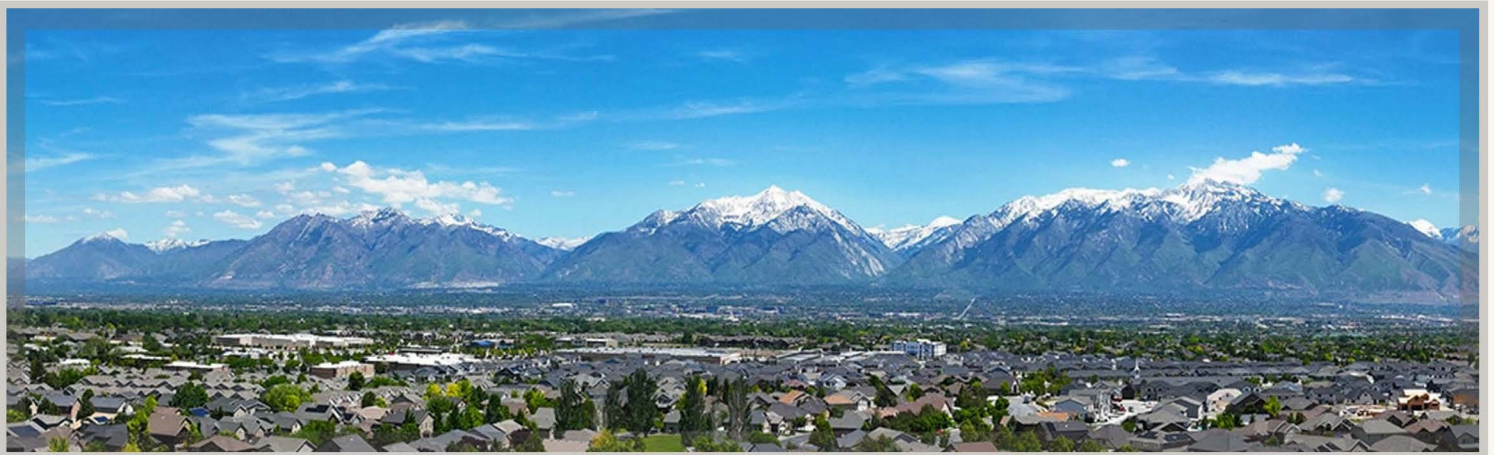


2025

Salt Lake County Proposed Budget

October 22, 2024

Mayor Jenny Wilson



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Salt Lake County
Fund Summary - Governmental and Other
2025 Mayor Proposed Budget

Gov 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	251,213,000	8,709,051	0.1297%	243,761,157	353,042,829	36,376,661	893,102,698	705,689,533	50,747,714	136,665,452
110 - General Fund	150,000,000	8,209,051	0.1008%	186,288,100	289,292,176	35,711,451	669,500,778	512,862,280	47,200,002	109,438,496
115 - Governmental Immunity Fund	2,057,000	-	0.0011%	2,033,581	2,330,070	-	6,420,651	3,589,688	-	2,830,963
250 - Flood Control Fund	20,250,000	-	0.0038%	7,025,100	2,213,346	-	29,488,446	28,058,737	47,712	1,381,997
370 - Health Fund	20,700,000	500,000	0.0069%	12,828,016	49,704,786	-	83,732,802	73,736,988	-	9,995,814
390 - Planetarium Fund	1,931,000	-	0.0018%	3,327,679	4,855,442	665,210	10,779,331	9,115,075	-	1,664,256
410 - Bond Debt Service	1,375,000	-	0.0104%	23,200,000	1,650,472	-	26,225,472	20,898,585	3,000,000	2,326,887
450 - Capital Improvements Fund	54,900,000	-	0.0049%	9,058,681	2,996,537	-	66,955,218	57,428,180	500,000	9,027,038
Tax Funds - Other	37,610,000	-	0.0495%	57,900,755	17,193,964	-	112,704,719	73,132,572	5,598,319	33,973,828
232 - Gov Immunity-Unincorp Fund	2,600,000	-	0.0049%	308,109	860	-	2,908,969	175,000	-	2,733,969
235 - Unincorp Municipal Service Fnd	1,060,000	-	-	-	11,954,507	-	13,014,507	12,030,224	-	984,283
360 - Library Fund	33,950,000	-	0.0446%	57,592,646	5,238,597	-	96,781,243	60,927,348	5,598,319	30,255,576
State Tax Admin Funds	3,806,000	-	0.0144%	28,885,798	4,557,002	6,149,000	43,397,800	41,370,596	-	2,027,204
340 - State Tax Administration Levy	3,806,000	-	0.0144%	28,885,798	4,557,002	6,149,000	43,397,800	41,370,596	-	2,027,204
Other Governmental Funds	276,474,398	(202,203)		-	871,731,910	126,660,497	1,274,664,602	1,005,850,683	69,060,908	199,753,011
120 - Grant Programs Fund	8,820,000	-	-	-	160,068,339	38,130,000	207,018,339	206,998,220	-	20,119
121 - Opioid Treatment & Prevention	22,710,000	-	-	-	-	-	22,710,000	1,656,429	-	21,053,571
125 - Econ Dev & Community Resources	3,668,000	-	-	-	35,566,673	-	39,234,673	37,473,888	-	1,760,785
130 - Transportation Preservation	112,350,000	-	-	-	466,647,088	-	578,997,088	462,626,510	-	116,370,578
141 - American Rescue Plan Fund	3,550,000	-	-	-	-	-	3,550,000	-	-	3,550,000
180 - Rampton Salt Palace Conv Ctr	27,985,000	-	-	-	15,398,645	9,527,400	52,911,045	52,431,633	-	479,412
181 - Trcc:Tourism,Rec,Cultrl,Conven	30,750,000	-	-	-	75,473,373	-	106,223,373	36,173,792	58,382,854	11,666,727
182 - Mountain America Expo Center	3,018,000	-	-	-	5,643,631	763,828	9,425,459	8,305,172	500,000	620,287
185 - SLCO Arts and Culture Fund	9,340,000	643,797	-	-	3,906,827	8,771,385	22,662,009	16,796,668	-	5,865,341
186 - Equestrian Park Fund	2,054,336	-	-	-	-	714,551	2,768,887	714,551	-	2,054,336
280 - Open Space Fund	7,630,000	-	-	-	1,306,276	500,000	9,436,276	658,859	-	8,777,417
290 - Visitor Promotion Fund	8,130,000	-	-	-	46,338,658	-	54,468,658	33,172,237	10,178,054	11,118,367
310 - Zoos, Arts And Parks Fund	1,450,000	-	-	-	30,097,843	1,461,100	33,008,943	31,635,220	-	1,373,723
320 - Housing Programs Fund	3,858,000	-	-	-	2,505,000	-	6,363,000	2,626,070	-	3,736,930
350 - Redevelopment Agency Of SL Co	3,382,000	-	-	-	851,315	-	4,233,315	1,034,641	-	3,198,674
411 - Bond Debt Svc-Millcreek Sid	654,209	-	-	-	5,700	-	659,909	7,000	-	652,909
412 - Bond Debt Svc-Munic Bldg Auth	5,818,812	-	-	-	838,626	8,317,033	14,974,471	9,112,159	-	5,862,312
413 - Bond Debt Svc-State Transporta	384,787	-	-	-	11,636,343	-	12,021,130	11,635,342	-	385,788
448 - Vue Works Work Order Project	236,051	-	-	-	-	-	236,051	-	-	236,051

Salt Lake County
Fund Summary - Governmental and Other
2025 Mayor Proposed Budget

Gov 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
479 - Public Health Ctr Bond Pr	820,000	-		-	-	-	820,000	759,237	-	60,763
483 - TRCC Bond Projects Fund	17,084,415	-		-	15,000,000	58,475,200	90,559,615	90,233,242	-	326,373
484 - Parks & Rec GO Bond Fund	909,366	-		-	436,873	-	1,346,239	1,198,381	-	147,858
485 - 2019 Library MBA Bond Proj Fnd	1,025,422	-		-	-	-	1,025,422	601,432	-	423,990
810 - Boyce Pet Adoption Endowment	354,000	(354,000)		-	8,000	-	8,000	-	-	8,000
811 - FACES Endowment Fund	492,000	(492,000)		-	2,700	-	2,700	-	-	2,700
Fiduciary Funds	22,534,000	-		-	6,504,425	-	29,038,425	6,253,163	-	22,785,262
995 - OPEB Trust Fund	22,534,000	-		-	6,504,425	-	29,038,425	6,253,163	-	22,785,262
Total Governmental and Other	591,637,398	8,506,848	0	330,547,711	1,253,030,130	169,186,158	2,352,908,245	1,832,296,547	125,406,941	395,204,757

Footnote:

Note for tax rates: Tax rates shown are based on 2023 taxable values and are only placeholders. Actual tax rates will be set in June of 2024.

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
2025 Mayor Proposed Budget

Gov 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	36,367,270	5,160,448	105,808,204	150,000	147,485,922	107,480,715	6,710,587	16,930,500	960,000	28,825,294
710 - Golf Courses Fund	8,470,000	525,448	9,316,635	-	18,312,083	11,683,587	1,077,280	1,299,000	-	6,406,776
726 - UPACA/Eccles Theater Fund	2,610,000	1,286,705	8,228,608	-	12,125,313	11,542,103	2,744,593	175,000	-	3,152,803
730 - Solid Waste Managemnt Facility	19,077,000	-	20,810,000	-	39,887,000	18,430,917	2,252,832	8,900,000	960,000	13,848,915
735 - Public Works and Other Servcs	6,210,270	3,348,295	67,452,961	150,000	77,161,526	65,824,108	635,882	6,556,500	-	5,416,800
Internal Service Funds	8,584,000	12,700,000	122,209,983	80,000	143,573,983	124,861,282	7,119,860	12,969,853	-	12,862,707
620 - Fleet Management Fund	2,080,000	12,700,000	29,759,408	80,000	44,619,408	27,245,634	6,600,000	12,700,000	-	11,273,774
650 - Facilities Services Fund	1,150,000	-	22,974,552	-	24,124,552	23,902,583	347,122	269,853	-	299,239
680 - Employee Service Reserve Fund	5,354,000	-	69,476,023	-	74,830,023	73,713,065	172,737	-	-	1,289,694
Total Proprietary	44,951,270	17,860,448	228,018,187	230,000	291,059,905	232,341,997	13,830,447	29,900,353	960,000	41,688,001

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.

GENERAL FUND 110	2022	2023	2024 Adjusted Budget	2024 Projection	2025 Proposed Budget	2026 Projection	2027 Projection	2028 Projection
BEGINNING FUND BALANCE	155,623,446	298,595,506	-22.8% 230,368,688	-22.8% 230,368,688	-34.9% 150,000,000	-10.1% 134,903,496	-9.0% 122,698,405	-4.8% 116,787,911
RESTRICT, COMMIT, ASSIGN FUND BALANCE (NET)	1,342,538	(46,106,451)	5.2% (48,485,617)	8.0% (49,803,976)	-116.9% 8,209,051	-100.0% -	-	-
FUND TXFR IN: TRCC (Rec Facilities)	17,309,307	22,999,476	13.7% 26,154,836	13.7% 26,154,836	15.7% 30,254,627	3.0% 31,162,182	3.0% 32,097,127	3.0% 33,059,949
FUND TXFR IN: TRCC (Open Space Maint, Urban Forestry)	427,693	440,524	3.0% 453,740	3.0% 453,740	3.0% 467,353	3.0% 481,374	3.0% 495,815	3.0% 510,690
FUND TXFR IN: Peoplesoft SME Contract Labor	-	82,660	-100.0% -	-100.0% -	-	-	-	-
FUND TXFR IN: Park Bond Project Close Out	-	231,449	-100.0% -	-100.0% -	-	-	-	-
FUND TXFR IN: Capital Imp (IT Projects)	500,000	500,000	0.0% 500,000	0.0% 500,000	0.0% 500,000	0.0% 500,000	0.0% 500,000	0.0% 500,000
FUND TXFR IN: Visitor Promotion Rec Ops Subsidy	2,000,000	2,060,000	3.0% 2,121,800	3.0% 2,121,800	97.3% 4,185,454	-47.8% 2,185,454	0.0% 2,185,454	0.0% 2,185,454
FUND TXFR IN: Animal Services Countywide Donations	-	-	381,221	381,221	-100.0% -	-	-	-
FUND TXFR IN: ARPA Initiatives Fund 141	139,136,918	67,152,191	-94.2% 3,895,206	-94.2% 3,895,206	-100.0% -	-	-	-
FUND TXFR IN: Capital Improvements (Refund)	-	6,375,200	-100.0% -	-100.0% -	-	-	-	-
FUND TXFR IN: PW - Refund Transformational Initiatives	-	-	991,586	991,586	-100.0% -	-	-	-
FUND TXFR IN: Golf - Refund Transformational Initiatives	-	-	232,664	232,664	-100.0% -	-	-	-
SUBTOTAL TRANSFERS IN	163,303,848	99,841,500	-65.2% 34,731,053	-65.2% 34,731,053	1.9% 35,407,434	-3.0% 34,329,010	2.8% 35,278,396	2.8% 36,256,092
FUND TXFR OUT: MBA Fund: Senior Centers 2009 Lrb Bond	(2,028,767)	(2,026,566)	0.0% (2,027,512)	0.0% (2,027,512)	-0.1% (2,024,816)	-0.4% (2,017,443)	0.2% (2,021,041)	0.0% (2,021,041)
FUND TXFR OUT: Fine Arts (Cultural Core)	(250,000)	(250,000)	0.0% (250,000)	0.0% (250,000)	0.0% (250,000)	0.0% (250,000)	0.0% (250,000)	0.0% (250,000)
FUND TXFR OUT: Open Space Fund	(1,250,000)	(2,500,000)	-100.0% -	-100.0% -	-	-	-	-
FUND TXFR OUT: MBA Bond Debt Svc Milcreek Rec Lrb 2009 Bond	(647,447)	(646,744)	0.0% (647,046)	0.0% (647,046)	-0.1% (646,186)	-0.4% (643,833)	0.2% (644,982)	0.0% (644,982)
FUND TXFR OUT: Tax Admin Fund	(249,999)	(1,152,000)	367.0% (5,380,000)	367.0% (5,380,000)	14.3% (6,149,000)	1.0% (6,210,490)	20.5% (7,483,640)	4.3% (7,805,437)
FUND TXFR OUT: Flood Control Emergency	-	(3,755,700)	-100.0% -	-100.0% -	-	-	-	-
FUND TXFR OUT: Grant Program Fund	(32,160,000)	(36,520,000)	3.0% (37,600,000)	3.0% (37,600,000)	1.4% (38,130,000)	-1.5% (37,558,050)	0.6% (37,783,398)	0.5% (37,972,315)
FUND TXFR OUT: Various Funds - Transformational Initiatives	(37,680,536)	(46,134,770)	-99.5% (250,000)	-99.5% (250,000)	-100.0% -	-	-	-
FUND TXFR OUT: Library - Reimburse Former Smith Library Bldg	(149,000)	-	(1,341,000)	(1,341,000)	-100.0% -	-	-	-
FUND TXFR OUT: Capital Improv. Fnd: S. Jordan Rec Center Pool	-	(2,429,200)	-100.0% -	-100.0% -	-	-	-	-
FUND TXFR OUT: Various - HR Recommended Compensation Ch	-	-	(88,530)	(88,530)	-100.0% -	-	-	-
SUBTOTAL TRANSFERS OUT	(82,765,749)	(95,414,980)	-50.1% (47,584,088)	-50.1% (47,584,088)	-0.8% (47,200,002)	-1.1% (46,679,816)	3.2% (48,183,062)	1.1% (48,693,775)
NET TRANSFERS	80,538,099	4,426,520	-390.4% (12,853,035)	-390.4% (12,853,035)	-8.3% (11,792,568)	4.7% (12,350,806)	4.5% (12,904,665)	-3.6% (12,437,683)
OTHER FINANCING SOURCES TOTALS	23,797	2,262,756	16.6% 2,639,252	26.7% 1,659,152	-88.5% 304,017	-100.0% -	-	-
FUND BALANCE W/TRANSFERS, OFS, BALANCE SHEET TXNS	237,527,880	259,178,331	-33.8% 171,669,288	-34.7% 169,370,829	-14.5% 146,720,500	-16.5% 122,552,690	-10.4% 109,793,740	-5.0% 104,350,228
PROPERTY TAX (Personal & Real)	172,189,898	176,304,735	1.6% 179,059,775	3.1% 181,811,785	4.0% 186,288,100	2.5% 190,874,625	2.5% 195,574,072	2.5% 200,389,223
SALES TAX	106,088,287	106,195,801	2.0% 108,325,575	2.5% 108,799,000	2.8% 111,365,400	5.0% 116,933,670	4.0% 121,611,017	4.0% 126,475,457
MOTOR VEHICLE FEE IN LIEU	8,111,734	8,203,877	-9.2% 7,447,303	-4.0% 7,879,768	0.1% 7,451,124	0.0% 7,451,124	0.0% 7,451,124	0.0% 7,451,124
PRIOR YEAR REDEMPTIONS	3,171,583	2,741,952	-3.8% 2,638,490	-9.1% 2,493,055	0.0% 2,638,490	2.5% 2,704,452	2.5% 2,772,064	2.5% 2,841,365
LATE FEES	1,364,913	1,616,381	18.9% 1,921,510	6.2% 1,717,144	0.0% 1,921,510	2.5% 1,969,548	2.5% 2,018,786	2.5% 2,069,256
INTEREST INCOME	3,437,910	11,071,412	5.6% 11,694,772	4.1% 11,530,734	0.0% 11,694,772	-30.0% 8,186,340	-20.0% 6,549,072	-20.0% 5,239,258
RDA	1,868,334	2,023,122	-100.0% -	0.6% 2,035,856	-	0.0% -	0.0% -	0.0% -
RECORDERS FEES	8,868,957	6,015,038	0.9% 6,070,703	15.2% 6,931,202	0.0% 6,070,703	14.0% 8,060,601	10.0% 8,866,662	8.0% 9,575,994
GRANTS	98,142,019	29,257,540	44.0% 42,144,056	-0.5% 29,103,638	-9.8% 38,034,016	0.0% 38,034,016	0.0% 38,034,016	0.0% 38,034,016
CHARGES FOR SERVICE	36,594,376	40,968,142	6.1% 43,480,668	-3.2% 39,668,216	-2.6% 42,366,516	3.0% 43,637,511	3.0% 44,946,637	3.0% 46,295,036
INTERFUNDS	5,193,119	8,662,298	135.3% 20,383,536	52.4% 13,201,868	-8.7% 18,611,029	2.0% 9,143,353	2.0% 9,326,221	2.0% 9,512,745
INDIRECT COST REVENUE	45,629,553	45,437,227	4.9% 47,658,616	4.9% 47,658,616	0.0% 47,658,616	1.0% 48,135,202	1.0% 48,616,554	1.0% 49,102,720
DISTRIBUTION FROM JOINT VENTURE	460,000	480,000	135.4% 1,130,000	135.4% 1,130,000	31.0% 1,480,000	1.0% 1,494,800	1.0% 1,509,748	1.0% 1,524,845
OTHER REVENUE	2,419,220	-	218,144	218,144	-100.0% -	0.0% -	0.0% -	0.0% -
Subtotal Revenues Other Than Property Tax	321,350,006	262,672,790	11.6% 293,113,373	3.7% 272,367,241	-1.3% 289,292,176	-1.6% 285,750,619	2.1% 291,701,900	2.2% 298,121,817
CURRENT REVENUE	493,539,904	438,977,525	7.6% 472,173,148	3.5% 454,179,026	0.7% 475,580,276	0.0% 476,625,244	2.2% 487,275,972	2.3% 498,511,040
EXPENDITURES:								
Personnel	231,905,732	262,658,971	13.5% 298,018,276	8.1% 283,931,897	6.7% 318,120,546	-0.2% 317,376,030	2.5% 325,374,815	2.5% 333,617,017
Operations	143,563,971	121,913,692	7.8% 131,477,647	-6.9% 113,485,502	-19.5% 105,838,145	2.0% 78,833,868	2.0% 80,410,545	2.0% 82,018,756
Capital	2,944,772	21,678,808	33.7% 28,983,377	-55.9% 9,569,156	-38.1% 17,954,538	2.0% 18,313,629	2.0% 18,679,901	2.0% 19,053,499
Debt Service	6,114,560	6,772,494	27.9% 8,660,636	9.2% 7,398,695	-0.4% 8,622,392	0.0% 8,622,392	0.0% 8,622,392	0.0% 8,622,392
Other (Indigent/In-Custody; Council Discretionary)	31,520,632	36,593,738	14.0% 41,713,457	5.3% 38,527,532	-0.1% 41,678,320	2.5% 42,720,278	2.5% 44,788,285	2.5% 44,882,992
County Overhead	18,252,315	19,549,630	5.6% 20,648,338	5.6% 20,647,039	0.0% 20,648,338	2.5% 21,164,546	2.5% 21,693,660	2.5% 22,236,002
Subtotal	434,301,982	469,167,333	12.9% 529,501,732	0.9% 473,559,821	-3.1% 512,862,280	-5.0% 487,030,744	n.m. 498,569,599	2.4% 510,430,659
Personnel - Pay Increase	-	-	-	-	-	2.75% 5,141,301	2.75% 5,241,843	2.75% 5,344,743
Personnel - Health Insurance	-	-	-	-	-	6.00% 2,857,484	6.00% 3,000,359	6.00% 3,180,380
Elections Fluctuation	-	-	-	-	-	3,900,000	-200.0% (3,900,000)	203.0% 4,017,000
Canceled PY Encumbrances	(1,849,999)	(1,347,242)	-100.0% -	-100.0% -	-	-	-	-
Subtotal	(1,849,999)	(1,347,242)	-100.0% -	-100.0% -	-	11,898,785	-63.5% 4,342,202	188.8% 12,542,123
EXPENDITURE BUDGET	432,451,983	467,820,091	13.2% 529,501,732	1.2% 473,559,821	-3.1% 512,862,280	-2.7% 498,929,529	0.8% 502,911,801	4.0% 522,972,781
ENDING FUND BALANCE	298,615,800	230,335,766	-50.4% 114,340,704	-34.9% 149,990,034	-4.3% 109,438,486	-9.2% 100,248,405	-6.1% 94,157,911	-15.2% 79,888,487
RESERVE (Minimum, 15% of revenue, incl. ongoing Txfrs In)	98,526,563	80,822,854	-5.9% 76,035,630	-9.3% 73,336,512	0.8% 76,648,157	-0.2% 76,643,138	2.3% 78,383,155	2.3% 80,215,070
SURPLUS / (DEFICIT)	200,089,238	149,512,912	-74.4% 38,305,074	-48.7% 76,653,522	-14.4% 32,790,340	-29.8% 23,605,267	-33.2% 15,774,755	-102.1% (326,583)
PROJECTED UNDEREXPEND	-	-	-	-	-	4.5%* 22,450,000	4.5%* 22,630,000	4.5%* 23,535,000
OTHER ADJUSTMENTS	(20,294)	32,922	-	built in above 9,966	-	-	-	-
PROJECTED ENDING FUND BALANCE	298,595,506	230,368,688	-50.4% 114,340,704	-34.9% 150,000,000	17.1% 133,903,496	-9.0% 122,698,405	-4.8% 116,787,911	-11.4% 103,423,487
PROJECTED SURPLUS / (DEFICIT)	200,068,944	149,545,834	-74.4% 38,305,074	-48.7% 76,663,488	49.5% 57,255,340	-20.7% 46,055,267	-16.6% 38,404,755	-39.6% 23,208,417

* Percent of the Total Budget line, not YY change like other percentages in the column.

GRANT FUND 120	2022	2023	2024 Adj Budget	2025 Prop Budget	2026 Projection	2027 Projection	2028 Projection
BEGINNING FUND BALANCE	2,862,712	11,701,844	3.6% 12,117,873	-27.2% 8,820,000	-76.3% 2,090,101	-2.5% 2,038,839	1.0% 2,058,724
FUND TRANS FROM GENERAL FUND	32,160,000	39,020,000	-3.6% 37,627,748	1.3% 38,130,000	-1.5% 37,558,050	0.60% 37,783,398	0.50% 37,972,315
FUND TRANS FROM GF Transformational Initiatives	9,882,287						
FUND TRANS TO AMERICAN RESCUE PLAN FUND 141			-1,895,206	-100.0%			
NET TRANSFERS	42,042,287	39,020,000	-8.4% 35,732,542	6.7% 38,130,000	-1.5% 37,558,050	0.6% 37,783,398	0.5% 37,972,315
UNRESTRICTED FUND BALANCE	44,904,999	50,721,844	-5.7% 47,850,415	-1.9% 46,950,000	-15.6% 39,648,151	0.4% 39,822,238	0.5% 40,031,039
2100 Youth Services Division	5,873,385	6,515,132	5.2% 6,852,462	-7.6% 6,330,064	0.0% 6,330,064	0.0% 6,330,064	0.0% 6,330,064
2250 Behavioral Health Services	122,310,641	141,969,411	2.0% 144,808,079	-1.6% 142,540,398	1.0% 143,965,802	0.6% 144,829,597	0.6% 145,698,574
2300 Aging Services	11,281,184	11,448,028	1.0% 11,557,154	-6.7% 10,787,877	0.0% 10,787,877	0.0% 10,787,877	0.0% 10,787,877
5025 Grant Fund Statutory And General (Interest)	81,551	419,822	-2.3% 410,000	0.0% 410,000	0.0% 100	0.0% 100	0.0% 100
CURRENT REVENUE	139,546,760	160,352,393	2.0% 163,627,695	-2.2% 160,068,339	0.6% 161,083,843	0.5% 161,947,638	0.5% 162,816,615
Personnel	28,706,055	32,120,343	7.4% 34,492,193	2.2% 35,245,685	0.5% 35,420,158	2.6% 36,330,171	2.6% 37,275,586
Operations	139,853,022	160,283,870	2.8% 164,770,659	-2.9% 159,983,238	0.0% 160,249,072	0.0% 160,249,072	0.0% 160,249,072
Capital	37,123	1,965,788	207.6% 6,046,297	-96.0% 241,000	0.0% 241,000	0.0% 241,000	0.0% 241,000
Other (Debt Service)	508,474	525,226	12.5% 591,028	-2.2% 578,239	0.0% 565,321	0.0% 565,321	0.0% 565,321
Transformational Initiative Projects	226,371	604,794	230.4% 1,998,456	286.1% 7,716,309	0.0%		
County Overhead	3,430,713	3,446,089	-6.0% 3,238,622	-0.2% 3,233,749	2.5% 3,314,593	2.5% 3,397,458	2.5% 3,482,394
SUBTOTAL OPERATING EXPENSE	172,761,757	198,946,110	6.1% 211,137,255	-2.0% 206,998,220	-3.5% 199,790,144	0.5% 200,783,021	0.5% 201,813,373
PERSONNEL - Pay Increase					2.75% 590,723	2.75% 606,968	2.75% 623,659
PERSONNEL - Health Insurance					6.0% 319,290	6.0% 338,447	6.0% 358,754
SUBTOTAL OTHER	0	0	0	0	910,013	3.9% 945,415	3.9% 982,413
EXPENDITURE BUDGET	172,761,757	198,946,110	6.1% 211,137,255	-2.0% 206,998,220	-3.0% 200,700,156	0.5% 201,728,436	0.5% 202,795,786
ENDING FUND BALANCE	11,690,002	12,128,127	-97.2% 340,855	-94.1% 20,119	58.2% 31,838	30.2% 41,439	25.2% 51,868
PROJECTED UNDER-EXPEND (Budget vs. Actual)			4.0%* 8,479,145	1.0%* 2,069,982	1.0%* 2,007,002	1.0%* 2,017,284	1.0%* 2,027,958
Canceled PY Encumbrances	-24,684	2,340	-100.0%				
Changes to Restricted, Committed, and Assigned	11,842	-12,594	-100.0%				
ACTUAL OR PROJECTED FUND BALANCE	11,701,844	12,117,873	-27.2% 8,820,000	-76.3% 2,090,101	-2.5% 2,038,839	1.0% 2,058,724	1.0% 2,079,826

* Percent of the Total Budget line, not Y/Y change like other percentages in the column.

TRANSPORTATION FUND 130	DEPT	2023 Actual	2024 Projection	2025 Budget	2026 Projection	2027 Projection	2028 Projection	2029 Projection
BEGINNING FUND BALANCE: 1030-TRANSPORTATION PRESERVATION	1030000000	4,907,153	(0.2%) 4,896,736	6.7% 5,226,342	6.3% 5,555,573	1.8% 5,653,297	1.8% 5,752,574	1.8% 5,853,423
BEGINNING FUND BALANCE: 1031-REGIONAL TRANSPORTATION PROJECTS	1031000000	8,880,649	43.8% 12,773,689	15.9% 14,799,132	17.6% 17,400,982	15.2% 20,041,298	13.7% 22,788,960	12.5% 25,638,035
BEGINNING FUND BALANCE: 1032-TRANSPORTATION PASS THRU	1032000000	0	0	0	0	0	0	0
BEGINNING FUND BALANCE: 1033-CORRIDOR PRESERVATION	1033000000	14,592,362	(2.2%) 14,266,416	(23.4%) 10,924,354	13.5% 12,400,604	6.0% 13,143,642	4.6% 13,744,928	4.0% 14,295,083
BEGINNING FUND BALANCE: 1033000100-CORRIDOR PRESERVATION HB244	1033000100	1,932,120	97.7% 3,820,712	42.7% 5,453,712	30.3% 7,106,712	24.1% 8,819,397	20.0% 10,586,535	17.2% 12,409,215
BEGINNING FUND BALANCE: 1034-HB420 2015 TRANSPORTATION FUNDING	1034000000	879,103	(19.7%) 706,157	12.6% 795,157	11.2% 884,157	2.0% 901,841	2.0% 919,877	2.0% 938,275
BEGINNING FUND BALANCE: 1036-STATE GO BOND PASS-THRU	1036000000	1,914,830	11.2% 2,129,627	13.5% 2,416,627	11.9% 2,703,627	2.0% 2,757,700	2.0% 2,812,854	2.0% 2,869,111
BEGINNING FUND BALANCE: 1037-SB128 PARKING STRUCTURES	1037000000	1,274,309	3.1% 1,314,114	4.0% 1,367,114	3.9% 1,420,114	2.0% 1,448,517	2.0% 1,477,487	2.0% 1,507,037
BEGINNING FUND BALANCE: 1037000100-UDOT SIB Loan	1037000100	4,129,245	44.6% 5,970,811	35.7% 8,102,551	26.4% 10,238,825	12.3% 11,498,347	11.4% 12,814,824	10.7% 14,190,750
BEGINNING FUND BALANCE: 1038-REGIONAL TRANSPORTATION CHOICES	1038000000	47,443,539	4.5% 49,585,044	27.2% 63,055,312	14.4% 72,134,954	6.5% 76,824,117	4.5% 80,286,831	3.6% 83,168,784
BEGINNING FUND BALANCE: 1038000100-USDA Natrl Forest Collection	1038000100	143,386	23.3% 176,766	18.6% 209,698	16.0% 243,218	13.0% 274,868	11.7% 307,150	10.7% 340,079
BEGINNING FUND BALANCE		86,096,695	11.1% 95,640,073	17.5% 112,350,000	15.8% 130,088,767	8.7% 141,363,022	7.2% 151,492,019	6.4% 161,209,791
CORRIDOR PRESERVATION FEE - MOTOR VEHICLE FEE \$10 (20% to UTA<7/1/18, UDOT 7/1/18-6/30/21)	1032000000	0	0	0	0	0	0	0
SALES TAXES								
• COUNTY-WIDE .30% - 59-12-2213 (100% UTA) MASS TRANSIT	1032000000	110,210,615	3.2% 113,760,000	2.3% 116,400,000	3.0% 119,880,000	3.0% 123,480,000	3.0% 127,200,000	3.0% 131,040,000
• COUNTY-WIDE .25% - 59-12-2214 (80% UTA, 20% UDOT HWY FUND) ADD MASS TRANSIT	1032000000	91,842,179	3.2% 94,800,000	2.3% 97,000,000	3.0% 99,900,000	3.0% 102,900,000	3.0% 106,000,000	3.0% 109,200,000
• COUNTY-WIDE .25% - 59-12-2217 (75% UTA, 25% UDOT) COUNTY OPTION FOR MASS TRANSIT	1032000000	91,842,179	3.2% 94,800,000	2.3% 97,000,000	3.0% 99,900,000	3.0% 102,900,000	3.0% 106,000,000	3.0% 109,200,000
• COUNTY-WIDE .25% - 59-12-2219 (40% UTA, 40% CITIES>7/1/19; see below for SLCo portion) COUNTY OPTION HIGHWAY & PUBLIC TRANSIT ('18 SB136)	1032000000	73,473,743	3.2% 75,840,000	2.3% 77,600,000	3.0% 79,920,000	3.0% 82,320,000	3.0% 84,800,000	3.0% 87,360,000
• CONTINGENCY	1032000000	0	0	38,800,000	3.0% 39,960,000	3.0% 41,160,000	3.0% 42,400,000	3.0% 43,680,000
SUBTOTAL FEE/TAX PASS-THROUGH REVENUE		367,368,715.37	3.2% 379,200,000	12.6% 426,800,000	3.0% 439,560,000	3.0% 452,760,000	3.0% 466,400,000	3.0% 480,480,000
CORRIDOR PRESERVATION FEE - MOTOR VEHICLE FEE \$10 (50%): portion allocated to debt service - 41-1a-1222 (72-2-121; HB 377)	1030000000	2,680,237	9.1% 2,923,151	0.0% 2,924,150	0.2% 2,930,400	(0.1%) 2,926,400	0.1% 2,930,400	(0.1%) 2,926,400
CORRIDOR PRESERVATION FEE - MOTOR VEHICLE FEE \$10 (50%): portion allocated to active transportation - 41-1a-1222 (72-2-121; HB 377)	1031000000	1,265,332	72.0% 2,176,849	2.3% 2,225,850	2.0% 2,269,600	2.4% 2,323,600	2.0% 2,369,600	2.3% 2,423,600
CORRIDOR PRESERVATION FEE - MOTOR VEHICLE FEE \$10 (50%): portion allocated incorrectly. Moved to org 1031 in 2023 (see adjustment section below).	1033000000	1,209,510	(100.0%) 0	0	0	0	0	0
CORRIDOR PRESERVATION FEE - MOTOR VEHICLE FEE \$10 (30%) - 41-1a-1222 (72-2-117.5)	1033000000	3,093,044	(1.1%) 3,060,000	1.0% 3,090,000	1.0% 3,120,000	1.0% 3,150,000	1.0% 3,180,000	0.9% 3,210,000
CORRIDOR PRESERVATION FEE - MOTOR VEHICLE FEE \$10 (20%) - 41-1a-1222 (2021 HB244)	1033000100	2,062,520	(1.1%) 2,040,000	1.0% 2,060,000	1.0% 2,080,000	1.0% 2,100,000	1.0% 2,120,000	0.9% 2,140,000
PARKING STRUCTURES ('18 SB128; FROM UDOT HWY FUND FROM 59-12-2214 TAX; 72-2-121(4)(i))	1037000100	3,703,154	2.4% 3,792,000	1.5% 3,849,468	3.0% 3,996,000	3.0% 4,116,000	3.0% 4,240,000	3.0% 4,368,000
COUNTY-WIDE .25% - 59-12-2219 (100% SL County Oct'18-Jun'19, 20% thereafter) COUNTY OPTION HIGHWAY & PUBLIC TRANSIT ('18 SB136)	1038000000	18,510,389	2.4% 18,960,000	2.3% 19,400,000	3.0% 19,980,000	3.0% 20,580,000	3.0% 21,200,000	3.0% 21,840,000
SUBTOTAL FEE/TAX/STATE TRANSPORTATION REVENUE		32,524,187	1.3% 32,952,000	1.8% 33,549,468	2.4% 34,376,000	2.4% 35,196,000	2.4% 36,040,000	2.4% 36,908,000
TRANSPORTATION PRESERVATION-INTEREST INCOME	1030000000	255,863	33.7% 342,100	0% 342,100	(67.6%) 110,979	1.8% 112,929	1.8% 114,911	1.8% 116,924
REGIONAL TRANSPORTATION PROJECTS-INTEREST INCOME	1031000000	281,002	33.8% 376,000	0% 376,000	(1.4%) 370,716	14.4% 424,062	13.1% 479,475	12.0% 536,997
TRANSPORTATION PASS THRU-INTEREST INCOME	1032000000	0	0	0	0	0	0	0
CORRIDOR PRESERVATION-INTEREST INCOME	1033000000	483,004	33.7% 646,000	0% 646,000	(60.8%) 252,913	5.3% 266,223	4.3% 277,624	3.9% 288,464
CORRIDOR PRESERVATION HB244-INTEREST INCOME	1033000100	88,572	33.2% 118,000	0% 118,000	33.6% 157,684	21.8% 192,138	18.5% 227,681	16.1% 264,334
HB420 2015 TRANSPORTATION FUNDING-INTEREST INCOME	1034000000	66,574	33.7% 89,000	0% 89,000	(80.1%) 17,683	2.0% 18,037	2.0% 18,398	2.0% 18,765
STATE GO BOND PASS-THRU-INTEREST INCOME	1036000000	214,797	33.6% 287,000	0% 287,000	(81.2%) 54,073	2.0% 55,154	2.0% 56,257	2.0% 57,382
PARKING STRUCTURES ('18 SB128)-INTEREST INCOME	1037000000	39,805	33.1% 53,000	0% 53,000	(46.4%) 28,402	2.0% 28,970	2.0% 29,550	2.0% 30,141
UDOT SIB Loan-INTEREST INCOME	1037000100	839,632	33.6% 1,122,000	0% 1,122,000	(80.8%) 215,220	11.9% 240,724	11.1% 267,382	10.4% 295,241
Regional Transportation Choices-INTEREST INCOME	1038000000	2,417,558	33.6% 3,231,000	0% 3,231,000	(54.4%) 1,474,842	5.5% 1,555,554	4.0% 1,618,372	3.4% 1,672,894
USDA Natrl Forest Collection-INTEREST INCOME	1038000100	4,923	42.2% 7,000	0% 7,000	(26.7%) 5,130	12.3% 5,763	11.2% 6,408	10.3% 7,067
SUBTOTAL INTEREST INCOME		4,691,731	33.7% 6,271,100	0% 6,271,100	(57.1%) 2,687,641	7.9% 2,899,555	6.8% 3,096,058	6.2% 3,288,209
LOCAL GRANTS (2022 WAS A MATCHING GRANT FROM UTA)	1038000000	0	0	0	0	0	0	0
FROM STATE FUND (COUNTY ROAD AND SCHOOL FUND FROM FOREST RESERVES) - 51-9-603(2)(b)	1038000100	28,457	(8.9%) 25,932	2.3% 26,520	0% 26,520	0% 26,520	0% 26,520	0% 26,520
SUBTOTAL OTHER REVENUE/SOURCES OF FUNDS		28,457	(8.9%) 25,932	2.3% 26,520	0% 26,520	0% 26,520	0% 26,520	0% 26,520
TOTAL REVENUE		404,613,091	3.4% 418,449,032	11.5% 466,647,088	2.1% 476,650,161	3.0% 490,882,075	3.0% 505,562,578	3.0% 520,702,729
PASS THRU RECOGNIZED REVENUE RETAINED BY UDOT	1032000000	(41,328,980)	3.2% (42,660,000)	2.3% (43,650,000)	3.0% (44,955,000)	3.0% (46,305,000)	3.0% (47,700,000)	3.0% (49,140,000)
PASS THRU RECOGNIZED REVENUE RETAINED BY UTAH TRANSIT AUTHORITY	1032000000	(289,302,863)	3.2% (298,620,000)	2.3% (305,550,000)	3.0% (314,685,000)	3.0% (324,135,000)	3.0% (333,980,000)	3.0% (343,980,000)
PASS THRU RECOGNIZED REVENUE RETAINED BY CITIES	1032000000	(36,736,872)	3.2% (37,920,000)	2.3% (38,800,000)	3.0% (39,960,000)	3.0% (41,160,000)	3.0% (42,400,000)	3.0% (43,680,000)
CONTINGENCY	1032000000	0	0	(38,800,000)	3.0% (39,960,000)	3.0% (41,160,000)	3.0% (42,400,000)	3.0% (43,680,000)
SUBTOTAL FUNDS RETAINED BY NON-COUNTY ENTITIES		(367,368,715)	3.2% (379,200,000)	12.6% (426,800,000)	3.0% (439,560,000)	3.0% (452,760,000)	3.0% (466,400,000)	3.0% (480,480,000)
FUNDS AVAILABLE FOR APPROPRIATION		123,341,071	9.4% 134,889,105	12.8% 152,197,088	9.8% 167,178,929	7.4% 179,485,097	6.2% 190,654,597	5.7% 201,432,519
DEBT SERVICE PAYMENTS FOR 2014 EXCISE TAX BONDS (& 2017 Refunding) - 72-2-121(4)(g)	1030000000	2,933,150	(0.3%) 2,923,151	0.0% 2,924,150	0.2% 2,930,400	(0.1%) 2,926,400	0.1% 2,930,400	(0.1%) 2,926,400
DEBT SERVICE PAYMENTS FOR 2018 LOAN FROM UDOT HWY FUND (FROM 59-12-2214 TAX; 72-2-121(4)(i))	1037000100	2,701,221	3.0% 2,782,260	3.0% 2,865,727	3.0% 2,951,697	3.0% 3,040,248	3.0% 3,131,456	3.0% 3,225,399
OTHER EXPENSES	1030000000	2,950	323.5% 12,494	24.1% 15,500	3.0% 13,255	3.0% 13,653	3.0% 14,062	3.0% 14,484
SUBTOTAL DEBT SERVICE AND MISC EXPENSES		5,637,321	1.4% 5,717,905	1.5% 5,805,377	1.6% 5,895,352	1.4% 5,980,301	1.6% 6,075,918	1.5% 6,166,283

TRANSPORTATION FUND 130	DEPT	2023 Actual	2024 Projection	2025 Budget	2026 Projection	2027 Projection	2028 Projection	2029 Projection						
COUNTY PROJECTS - REGIONAL DEVELOPMENT	1031000000		0	0	0	0	0	0						
METRO. PLANNING DISTRICT (Council Of Governments) - NEW	1033000000	2,562,022	234.4%	8,567,562	(99.1%)	78,759	0%	3,000,000	0%	3,000,000	0%	3,000,000		
METRO. PLANNING DISTRICT (Council Of Governments) - RE-BUDGET PY UNDERSPEND	1033000000			1,519,500	(100.0%)	2,259,750	48.7%	2,629,875	16.4%	2,814,938	7.0%	2,907,469		
METRO. PLANNING DISTRICT (Council Of Governments) - UNDERSPEND TO CARRY OVER	1033000000			(1,519,500)		(2,629,875)	16.4%	(2,629,875)	7.0%	(2,814,938)	3.3%	(2,907,469)		
Per HB244 \$300K to Kearns and \$225K to Magna>7/1/23 for 15 yrs	1033000100	262,500		525,000		525,000		525,000		525,000		525,000		
Corridor Preservation Projects (2021 HB244, Public Transit or Roadways)	1033000100	0		0		0		0		0		0		
INTERMODAL TRANSPORTATION INTERLOCAL AGREEMENTS	1034000000	239,520	(100.0%)	0		795,157								
EXPENSE RELATED TO TRANSFER TO COUNTY - STATE GO BOND (PASS-THRU; '17 SB277)	1036000000													
REGIONAL TRANSPORTATION CHOICES PROJECTS ('18 SB136; 59-12-2219) - NEW	1038000000	18,989,218	192.5%	55,550,350	(82.3%)	9,844,861	102.9%	19,980,000	3.0%	20,580,000	3.0%	21,200,000	3.0%	21,840,000
REGIONAL TRANSPORTATION CHOICES PROJECTS - RE-BUDGET PY UNDERSPEND	1038000000			17,257,856	(21.5%)	13,551,359	23.7%	16,765,679	23.7%	18,672,840	11.4%	18,672,840	6.8%	19,936,420
REGIONAL TRANSPORTATION CHOICES PROJECTS - UNDERSPEND TO CARRY-OVER	1038000000			(17,257,856)	(100.0%)	(16,765,679)	23.7%	(18,672,840)	11.4%	(19,936,420)	6.8%	(19,936,420)	4.8%	(20,888,210)
SUBTOTAL PROJECT COSTS		22,053,260	108.0%	45,865,556	(34.5%)	30,021,133	21.9%	19,920,554	10.5%	22,012,777	6.2%	23,368,889	4.3%	24,366,944
TOTAL BUDGET EXPENDITURES (EXCL. PASS-THRU)		27,690,581	86.3%	51,583,461	(30.5%)	35,826,510	16.6%	25,815,906	8.4%	27,993,078	5.2%	29,444,806	3.7%	30,533,228
REPAYMENT: REVOLVING LOAN FUND: COTTONWOOD HEIGHTS LOAN FOR PARKING STRUCTURE (from SB128/72-2-121(4)(I) funds)	1037000100			0										
REPAYMENT: REVOLVING LOAN FUND: SLC RDA Block 67 (from SB128/72-2-121(4)(I) funds)	1037000100			0		0		0		0		0		0
SUBTOTAL OTHER FINANCING SOURCES / BALANCE SHEET		0		0		0		0		0		0		0
RESTRICTED FUND BALANCE - BOND RETIREMENT	1030000000	(10,417)	(100.0%)											
SUBTOTAL OTHER FINANCING USES / BALANCE SHEET		(10,417)	(100.0%)	0		0		0		0		0		0
NET OTHER FINANCING SOURCES & USES & BALANCE SHEET		(10,417)	(100.0%)	0		0		0		0		0		0
Canceled Prior Years Encumbrances or other Fund Balance Adjustments - (Debit)/Credit	1031000000	2,346,706	(122.5%)	(527,406)	(100.0%)									
Canceled Prior Years Encumbrances or other Fund Balance Adjustments - (Debit)/Credit	1033000000	(2,549,482)	(100.0%)											
Canceled Prior Years Encumbrances or other Fund Balance Adjustments - (Debit)/Credit	1038000000	202,776	n.m.	29,571,762	(100.0%)									
ENDING FUND BALANCE: 1030-TRANSPORTATION PRESERVATION	1030000000	4,896,736	6.7%	5,226,342	6.2%	5,552,942	1.8%	5,653,297	1.8%	5,752,574	1.8%	5,853,423	1.8%	5,955,862
ENDING FUND BALANCE: 1031-REGIONAL TRANSPORTATION PROJECTS	1031000000	12,773,689	15.9%	14,799,132	17.6%	17,400,982	15.2%	20,041,298	13.7%	22,788,960	12.5%	25,638,035	11.5%	28,598,632
ENDING FUND BALANCE: 1032-TRANSPORTATION PASS THRU	1032000000	0		0		0		0		0		0		0
ENDING FUND BALANCE: 1033-CORRIDOR PRESERVATION	1033000000	14,266,416	(23.4%)	10,924,354	19.6%	13,062,095	6.0%	13,143,642	4.6%	13,744,928	4.0%	14,295,083	3.8%	14,839,813
ENDING FUND BALANCE: 1033000100-CORRIDOR PRESERVATION HB244	1033000100	3,820,712	42.7%	5,453,712	30.3%	7,106,712	24.1%	8,819,397	20.0%	10,586,535	17.2%	12,409,215	15.1%	14,288,550
ENDING FUND BALANCE: 1034-HB420 2015 TRANSPORTATION FUNDING	1034000000	706,157	12.6%	795,157	(88.8%)	89,000	2.0%	901,841	2.0%	919,877	2.0%	938,275	2.0%	957,040
ENDING FUND BALANCE: 1036-STATE GO BOND PASS-THRU	1036000000	2,129,627	13.5%	2,416,627	11.9%	2,703,627	2.0%	2,757,700	2.0%	2,812,854	2.0%	2,869,111	2.0%	2,926,493
ENDING FUND BALANCE: 1037-SB128 PARKING STRUCTURES	1037000000	1,314,114	4.0%	1,367,114	3.9%	1,420,114	2.0%	1,448,517	2.0%	1,477,487	2.0%	1,507,037	2.0%	1,537,177
ENDING FUND BALANCE: 1037000100-UDOT SIB Loan	1037000100	5,970,811	35.7%	8,102,551	26.0%	10,208,292	12.3%	11,498,347	11.4%	12,814,824	10.7%	14,190,750	10.1%	15,628,591
ENDING FUND BALANCE: 1038-REGIONAL TRANSPORTATION CHOICES	1038000000	49,585,044	27.2%	63,055,312	(7.1%)	58,583,595	6.5%	76,824,117	4.5%	80,286,831	3.6%	83,168,784	3.2%	85,793,467
ENDING FUND BALANCE: 1038000100-USDA Natrl Forest Collection	1038000100	176,766	18.6%	209,698	16.0%	243,218	13.0%	274,868	11.7%	307,150	10.7%	340,079	9.9%	373,665
TOTAL PROJECTED ENDING FUND BALANCE (EXCL. RECEIVABLES)		95,640,073	17.5%	112,350,000	3.6%	116,370,578	8.7%	141,363,022	7.2%	151,492,019	6.4%	161,209,791	6.0%	170,899,292

* For simplicity, in this LRP, org 1038990000 will be consolidated with org 1038000000, as if they were one org. The same is true for org 1033990000, where it will be consolidated into 1033000000.

TRCC FUND 181		2023 Actual	2024 Adjusted Budget	2024 Projection	2025 Budget		2025 Projection		2026 Projection		2027 Projection		2028 Projection	
BEGINNING FUND BALANCE		32,299,200	27,125,335	27,125,335	13.4%	30,750,000	13.4%	30,750,000	(27.8%)	22,189,440	(3.1%)	21,504,906	2.2%	21,981,665
TAX AND OPERATING REVENUE														
1-1	CAR RENTAL TAX	21,207,685	21,220,000	21,480,000	4.2%	22,120,000	4.2%	22,120,000	3.0%	22,784,000	3.0%	23,468,000	3.0%	24,172,000
1-2	RESTAURANT TAX	36,266,317	38,430,000	38,450,000	4.2%	40,040,000	4.2%	40,040,000	3.0%	41,241,000	3.0%	42,478,000	3.0%	43,752,000
1-3	TRANSIENT ROOM TAX-SPECIAL	3,747,641	3,870,000	3,920,000	5.4%	4,080,000	5.4%	4,080,000	3.0%	4,202,000	3.0%	4,328,000	3.0%	4,458,000
1-4	OTHER REVENUE	708,112	3,238,878	2,275,938	95.6%	6,336,512	95.6%	6,336,512	(98.0%)	127,777	(100.0%)			
1-5	DISTRIBUTION FROM JOINT VENTURE	721,989						0						
1-6	INTERFUND - GRANT REVENUE (CAPITAL PROJECTS)	0	3,498,690	2,000,000	(76.6%)	817,861	(76.6%)	817,861	(100.0%)					
1-7	INTEREST INCOME	1,576,385	1,964,000	1,964,000	0%	1,964,000	0%	1,964,000	(78.1%)	430,000	(48.8%)	220,000	0%	220,000
TOTAL REVENUE:		64,228,130	72,221,568	70,089,938	4.3%	75,358,373	4.3%	75,358,373	(8.7%)	68,784,777	2.5%	70,494,000	3.0%	72,602,000
TOTAL AVAILABLE (INCLUDING BEG. BALANCE):		96,527,330	99,346,903	97,215,273	6.8%	106,108,373	6.8%	106,108,373	(14.3%)	90,974,217	1.1%	91,998,906	2.8%	94,583,665
TRANSFERS IN AND OUT														
2-1	FUND TRANS FROM CAPITAL THEATRE - CLOSE OUT OF FUND 482	44,000												
2-2	FUND TRANS FROM FLEET MANAGEMENT	220,473												
SUBTOTAL TRANSFERS IN:		264,473	0	0		0		0		0		0		0
2-3	FUND TRANS TO EQUESTRIAN PARK / SUBSIDY	(896,448)	(727,799)	(727,799)	(1.8%)	(714,551)	(1.8%)	(714,551)	0%	(714,551)	(100.0%)	0		0
2-4	FUND TRANS TO SLCO ARTS & CULTURE FUND - OPERATIONS SUBSIDY	(6,524,044)	(6,723,146)	(6,723,146)	4.0%	(6,990,451)	4.0%	(6,990,451)	3.6%	(7,239,195)	3.0%	(7,456,371)	3.0%	(7,680,062)
2-5	FUND TRANS TO SLCO ARTS & CULTURE FUND (NEW FACILITY)							(1,500,000)	3.0%	(1,545,000)	3.0%	(1,591,350)	3.0%	(1,637,700)
2-6	FUND TRANS TO GENERAL FUND - RECREATION FACILITIES (42% of RENT)	(22,999,476)	(24,218,260)	(24,218,260)	12.9%	(27,353,447)	12.9%	(27,353,447)	3.0%	(28,173,966)	3.0%	(29,019,265)	3.0%	(29,889,750)
2-7	FUND TRANS TO GF PARKS/OPEN SPACE MAINT. PROGRAM (42% of RENT)	(440,524)	(453,740)	(453,740)	3.0%	(467,353)	3.0%	(467,353)	3.0%	(481,374)	3.0%	(495,815)	3.0%	(510,690)
2-8	FUND TRANS TO GENERAL FUND - POINT OF SALE		(496,165)	(496,165)	3.0%	(511,050)	3.0%	(511,050)	3.0%	(526,382)	3.0%	(542,173)	3.0%	(558,439)
2-9	FUND TRANS TO GENERAL FUND - MY COUNTY REC PASS		(1,190,411)	(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)
2-10	FUND TRANS TO GENERAL FUND - JORDAN RIVER MASTER PLAN		(250,000)	(250,000)	(100.0%)		(100.0%)							
TOTAL OPERATIONS TRANSFERS:		(30,860,492)	(34,059,521)	(34,059,521)	12.8%	(38,426,982)	12.8%	(38,426,982)	6.9%	(41,097,302)	1.2%	(41,594,313)	3.0%	(42,842,050)
2-11	FUND TRANS TO EQUESTRIAN PARK-CAPITAL	(3,593)												
2-12	FUND TRANS TO SLCO ARTS & CULTURE FUND-CAPITAL IMPROVEMENTS	(2,166,518)	(7,492,861)	(7,492,861)	(86.2%)	(1,035,976)	(86.2%)	(1,035,976)	(100.0%)					
2-13	FUND TRANS TO OPEN SPACE FUND	(2,500,000)	(500,000)	(500,000)	0%	(500,000)	0%	(500,000)	0%	(500,000)	0%	(500,000)	0%	(500,000)
2-14	FUND TRANS TO TRCC BOND PROJECTS (FUND 483)					(15,000,000)		(15,000,000)	(100.0%)					
2-15	FUND TRANS TO PLANETARIUM FUND EXHIBITS-CAPITAL	(764,042)	(91,217)	(91,217)	629.3%	(665,210)	629.3%	(665,210)	(100.0%)					
2-16	FUND TRANS TO CAPITAL IMPROVEMENTS FUND	(1,000,000)												
TOTAL CAPITAL IMPROVEMENTS TRANSFERS:		(6,434,153)	(8,084,078)	(8,084,078)	112.8%	(17,201,186)	112.8%	(17,201,186)	(97.1%)	(500,000)	0%	(500,000)	0%	(500,000)
2-17	FUND TRANS TO SLCO ARTS & CULTURE SMALL EQUIPMENT REPLACEMENT	(272,370)	(280,542)	(280,542)	3.0%	(288,958)	3.0%	(288,958)	3.0%	(297,627)	3.0%	(306,556)	3.0%	(315,752)
2-18	FUND TRANS TO SLCO ARTS & CULTURE LARGE EQUIPMENT REPLACEMENT		(200,000)	(200,000)	3.0%	(206,000)	3.0%	(206,000)	3.0%	(212,180)	3.0%	(218,545)	3.0%	(225,102)
2-19	FUND TRANS TO SALT PALACE LARGE CAPITAL EQUIPMENT	(168,826)	(173,891)	(173,891)	3.0%	(179,108)	3.0%	(179,108)	3.0%	(184,482)	3.0%	(190,016)	3.0%	(195,717)
2-20	FUND TRANS TO SALT PALACE SMALL EQUIPMENT	(337,653)	(347,783)	(347,783)	3.0%	(358,216)	3.0%	(358,216)	3.0%	(368,963)	3.0%	(380,032)	3.0%	(391,433)
2-21	FUND TRANS TO SOUTH TOWNE LARGE CAPITAL EQUIPMENT	(56,275)	(57,964)	(57,964)	3.0%	(59,703)	3.0%	(59,703)	3.0%	(61,495)	3.0%	(63,340)	3.0%	(65,240)
2-22	FUND TRANS TO SOUTH TOWNE SMALL EQUIPMENT	(112,551)	(115,927)	(115,927)	3.0%	(119,405)	3.0%	(119,405)	3.0%	(122,988)	3.0%	(126,678)	3.0%	(130,478)
TOTAL EQUIPMENT REPAIR TRANSFERS:		(947,675)	(1,176,107)	(1,176,107)	3.0%	(1,211,390)	3.0%	(1,211,390)	3.0%	(1,247,735)	3.0%	(1,285,167)	3.0%	(1,323,722)
2-23	FUND TRANS TO SALT PALACE LAND STR 2014 (FUND 180)	(188,289)	(177,418)	(177,418)	(53.7%)	(82,196)	(53.7%)	(82,196)	(100.0%)	0				
2-24	FUND TRANS TO ZAP II STR 2005/2012 DEBT SERVICE PMT (FUND 310)	(1,461,601)	(1,463,850)	(1,463,850)	(0.2%)	(1,461,100)	(0.2%)	(1,461,100)	(100.0%)	0				
TOTAL DEBT SERVICE TRANSFERS:		(1,649,890)	(1,641,268)	(1,641,268)	(6.0%)	(1,543,296)	(6.0%)	(1,543,296)	(100.0%)	0		0		0
SUBTOTAL TRANSFERS OUT:		(39,892,210)	(44,960,974)	(44,960,974)	29.9%	(58,382,854)	29.9%	(58,382,854)	(26.6%)	(42,845,037)	1.2%	(43,379,480)	3.0%	(44,665,772)
NET TOTAL TRANSFERS:		(39,627,737)	(44,960,974)	(44,960,974)	29.9%	(58,382,854)	29.9%	(58,382,854)	(26.6%)	(42,845,037)	1.2%	(43,379,480)	3.0%	(44,665,772)
INTERLOCAL AGREEMENTS AND CONTRIBUTIONS														
3-1	INTERLOCAL AGREEMENT - SANDY AMPHITHEATER ('29)	456,500	456,500	456,500	0%	456,500	0%	456,500	0%	456,500	0%	456,500	0%	456,500
3-2	INTERLOCAL AGREEMENT - SUGARHOUSE PARK ('55)	224,795	250,474	247,837	14.9%	287,771	14.9%	287,771	5.0%	302,160	5.0%	317,268	5.0%	333,131
3-3	INTERLOCAL AGREEMENT - VISIT SALT LAKE	450,000	450,000	450,000	0%	450,000	0%	450,000	0%	450,000	0%	450,000	0%	450,000
3-4	INTERLOCAL AGREEMENT - UTAH AVALANCHE CENTER					63,000		63,000	0%	63,000	0%	63,000	0%	63,000
TOTAL LONG-TERM INTERLOCAL AGREEMENTS:		1,131,295	1,156,974	1,154,337	8.7%	1,257,271	8.7%	1,257,271	1.1%	1,271,660	1.2%	1,286,768	1.2%	1,302,631
3-5	CONVENTION - USU - BASTIAN AGRICULTURAL CENTER -EQUINE ARENA	500,000												
3-6	CONVENTION - USU - BASTIAN AGRICULTURAL CENTER - ARENAS PHASE 1		500,000	500,000	(100.0%)		(100.0%)							
TOTAL CONVENTION CONTRIBUTIONS:		500,000	500,000	500,000	(100.0%)	-	(100.0%)	-		-		-		-
3-7	CULTURAL - WEST JORDAN - CULTURAL ARTS FACILITY (2016)	2,000,000												
3-8	CULTURAL - WEST JORDAN - CULTURAL ARTS FACILITY 2023 ADDITION	200,000												
3-9	CULTURAL - WEST VALLEY CITY - VETERANS HALL & PARK (2020)	0	923,840	0	0%	923,840	0%	923,840	(100.0%)					
3-10	CULTURAL - CITY OF HOLLADAY - HISTORIC WALK IN HOLLADAY CITY	600,000												

TRCC FUND 181		2023 Actual	2024 Adjusted Budget	2024 Projection	2025 Budget	2025 Projection	2026 Projection	2027 Projection	2028 Projection
3-11	CULTURAL - CITY OF SOUTH JORDAN - ARTS MASTER PLAN (2023)	40,000							
3-12	CULTURAL - MURRAY CITY - MURRAY MANSION/MUSEUM (2023)	758,273							
3-13	CULTURAL - MIDVALE CITY RDA - MAIN STREET FESTIVAL LIGHTING (2023)	200,000							
3-14	CULTURAL - RIVERTON CITY - SANDRA N. LLOYD COMMUNITY CENTER (2023)	1,200,000							
3-15	CULTURAL - SANDY CITY - SANDY AMPHITHEATER UPGRADES (2023)	493,748							
3-16	CULTURAL - TAYLORSVILLE CITY - TAYLORSVILLE MUSEUM (2023)	50,387							
3-17	CULTURAL - U OF U - DEPT. OF FILM & ARTS - MODERN CINEMA (2023)	150,000							
3-18	CULTURAL - WEST VALLEY CITY - PERFORMING ARTS CENTER AUTOMATION (2023)	0							
3-19	CULTURAL - UMOCA - MASTER PLAN IMPROVEMENTS (2023)	1,000,000							
3-20	CULTURAL - MIDVALE CITY - MIDVALE ART HOUSE		40,800	40,800	(100.0%)	(100.0%)			
3-21	CULTURAL - MILLCREEK CITY - MASTER ARTS AND CULTURE PLAN		75,000	75,000	(100.0%)	(100.0%)			
3-22	CULTURAL - SOUTH SALT LAKE HISTORIC SCOTT SCHOOL		100,000	0	0%	100,000	(100.0%)		
3-23	CULTURAL - CITY OF HOLLADAY - CITY HALL AUDITORIUM RENOVATION (2023)				22,500	22,500	(100.0%)		
3-24	CULTURAL - WEST VALLY ARTS FOUNDATION - FRONT OF HOUSE RENOVATION (2023)				0	0			
TOTAL CULTURAL CONTRIBUTIONS:		6,692,408	1,139,640	115,800	(8.2%) 1,046,340	(8.2%) 1,046,340	(100.0%) -	-	-
3-25	PRT - CITY OF TAYLORSVILLE - TAYLORSVILLE PARK (2020)	566,666							
3-26	PRT - FRIENDS OF TRACY AVIARY - JORDAN RIVER NATURE CENTER	100,000							
3-27	PRT - FRIENDS OF TRACY AVIARY - JORDAN RIVER NATURE CENTER	500,000							
3-28	PRT - KEARNS - DAVID GOURLEY PARK PAVILION AND RESTROOM (2020)	13,385	501,598	0	0%	501,598	(100.0%)		
3-29	PRT - MILLCREEK CITY - CANYON RIM PARK PLAYGROUND (2020)	325,755	9,009	9,009	(100.0%)	(100.0%)			
3-30	PRT - CITY OF BLUFFDALE - EAST/WEST TRAIL CORRIDORS & CONNECTIONS (2023)	30,000							
3-31	PRT - CITY OF SOUTH JORDAN - MYSTIC SPRINGS PHASE 1 (2023)	301,389							
3-32	PRT - CITY OF TAYLORSVILLE - PICKLEBALL (2023)	960,000							
3-33	PRT - COTTONWOOD HEIGHTS RECREATION DISTRICT - COMMUNITY CENTER (2023)	429,981							
3-34	PRT - HERRIMAN CITY - WIDE HOLLOW TRAILHEAD (2023)	670,000							
3-35	PRT - MIDVALE CITY - CANAL TRAILS (2023)	240,000							
3-36	PRT - MURRAY CITY - MURRAY PARK PLAYGROUND (2023)	100,000							
3-37	PRT - SANDY CITY - ALTA CANYON SPORTS CENTER DESIGN (2023)	460,000							
3-38	PRT - SANDY CITY - PARKS & REC MASTER PLAN UPDATE (2023)	47,000							
3-39	PRT - TRAILS UTAH - SILVER LAKE LOOP TRAIL (2023)	396,000							
3-40	PRT - USU - BASTIAN AGRICULTURAL CENTER -ADVENTURE TRAIL (2020)	250,000							
3-41	PRT - WEST VALLEY CITY - PICKLEBALL & SKATE PARK LIGHTING (2020)	184,500							
3-42	PRT - CITY OF BLUFFDALE - EQUESTRIAN PARK IMPROVEMENTS		2,766,960	2,766,960	(100.0%)	(100.0%)			
3-43	PRT - CITY OF HOLLADAY - PARK UPGRADES		125,000	125,000	(100.0%)	(100.0%)			
3-44	PRT - COTTONWOOD HEIGHTS - HIGHLAND DRIVE PEDESTRIAN TRAIL		77,830	77,830	(100.0%)	(100.0%)			
3-45	PRT - COTTONWOOD HEIGHTS - HIGHLAND DRIVE PEDESTRIAN TRAIL		130,000	130,000	(100.0%)	(100.0%)			
3-46	PRT - DRAPER CITY - JENSON FARMS PARK		600,000	600,000	(100.0%)	(100.0%)			
3-47	PRT - KEARNS - CAMP KEARNS HISTORIC WALK		21,500	21,500	(100.0%)	(100.0%)			
3-48	PRT - MURRAY CITY - RIVERVIEW PARK IMPROVEMENTS		400,000	400,000	(100.0%)	(100.0%)			
3-49	PRT - OQUIRRH RECREATION DISTRICT - KOPFC OUTDOOR RECREATION		300,000	300,000	(100.0%)	(100.0%)			
3-50	PRT - RAD CANYON BMX - BINGHAM CREEK REGIONAL PARK BMX FACILITY				303,144	303,144	(100.0%)		
3-51	PRT - RIVERTON CITY - 4200 WEST POND - CONCEPT				36,000	36,000	(100.0%)		
3-52	PRT - RIVERTON CITY - CITY HALL PLAYGROUND				710,000	710,000	(100.0%)		
3-53	PRT - WEST JORDAN - RON WOOD SKATE & BIKE PARKT PHASE II				250,000	250,000	(100.0%)		
3-54	PRT - COTTONWOOD HEIGHTS - BYWATER PARK IMPROVEMENTS				412,217	412,217	(100.0%)		
3-55	PRT - MILLCREEK CITY - MILLCREEK COMMON PHASE II OPEN SPACE				1,503,069	1,503,069	(100.0%)		
3-56	PRT - SANDY CITY - BICENTENNIAL PARK PICKLEBALL COURTS & PLAZA				700,000	700,000	(100.0%)		
3-57	PRT - TAYLORSVILLE CITY - SUMMIT PARK				1,503,070	1,503,070	(100.0%)		
3-58	PRT - TRACY AVIARY - ECO-LEARNING LAB				500,000	500,000	(100.0%)		
3-59	PRT - TRAILS UTAH - GRANDEUR TRAIL RE-ROUTE				30,000	30,000	(100.0%)		
3-60	PRT - TRAILS UTAH - HERRIMAN BST RE-ROUTE				30,000	30,000	(100.0%)		
TOTAL PARKS, RECREATION, & TRAILS CONTRIBUTIONS:		5,574,676	4,931,897	4,430,299	31.4% 6,479,098	31.4% 6,479,098	(100.0%) -	-	-
3-61	TOURISM - CREATE REEL CHANGE - LABELED FEST (2023)	5,000							
3-62	TOURISM - VA SLC HEALTH CARE - NATIONAL VETERANS GOLDEN AGE		0	0					
TOTAL TOURISM CONTRIBUTIONS:		5,000	-	-	-	-	-	-	-
3-63	PLACEHOLDER FOR FUTURE PROJECTS						6,000,000	0%	6,000,000
TOTAL INTERLOCAL AGREEMENTS AND CONTRIBUTIONS:		13,903,379	7,728,511	6,200,436	13.6% 8,782,709	13.6% 8,782,709	(17.2%) 7,271,660	0.2%	7,286,768
								0.2%	7,302,631

TRCC FUND 181		2023 Actual	2024 Adjusted Budget	2024 Projection	2025 Budget	2025 Projection	2026 Projection	2027 Projection	2028 Projection
CAPITAL IMPROVEMENTS PROJECTS									
4-1	PARKS & RECREATION CAPITAL PROJECTS (107099 - REBUDGET)		14,803,122	14,803,122	(14.6%) 12,649,094	(14.6%) 12,649,094	(16.8%) 10,522,713	(3.8%) 10,128,029	(0.5%) 10,076,687
4-2	PARKS & RECREATION CAPITAL PROJECTS (107099)	10,522,430	7,997,361	8,197,361	5.0% 8,396,332	5.0% 8,396,332	(100.0%)		
4-3	PARKS EQUIPMENT REPAIR AND REPLACE (363099)		446,311	446,311	3.0% 459,700	3.0% 459,700	3.0% 473,491	3.0% 487,696	3.0% 502,327
4-4	PARKS EQUIPMENT REPAIR AND REPLACE (363099 - REBUDGET)	341,061	476,885	476,885	15.2% 549,276	15.2% 549,276	(100.0%)		
4-5	RECREATION EQUIPMENT REPAIR AND REPLACE (364099)	234,200	962,076	962,076	3.0% 990,938	3.0% 990,938	3.0% 1,020,666	3.0% 1,051,286	3.0% 1,082,825
4-6	RECREATION EQUIPMENT REPAIR AND REPLACE (364099 - REBUDGET)	1,205,466	607,633	607,633	(0.8%) 602,728	(0.8%) 602,728	(100.0%)		
4-7	PLACEHOLDER FOR FUTURE CAPITAL PROJECTS						9,733,344	3.0% 10,025,345	3.0% 10,326,105
4-8	FORECASTED PROJECT UNDEREXPEND TO BE REBUDGETED IN ENS			(13,801,098)		(10,522,713)	(10,128,029)	(0.5%) (10,076,687)	1.2% (10,201,396)
TOTAL CAPITAL IMPROVEMENTS PROJECTS:		12,303,158	25,293,388	11,692,290	(6.5%) 23,648,068	(48.1%) 13,125,355	(50.9%) 11,622,186	(0.1%) 11,615,668	1.5% 11,786,547
OTHER EXPENSES									
5-1	DEBT SERVICE (INTEREST)	1,802,625	1,715,752	1,715,752	(5.3%) 1,624,502	(5.3%) 1,624,502	(5.9%) 1,528,500	(6.6%) 1,427,500	(7.4%) 1,321,375
5-2	DEBT SERVICE (PRINCIPAL)	1,695,000	1,780,000	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
5-3	DEBT SERVICE (NEW FACILITY)						4,100,000	0% 4,100,000	0% 4,100,000
5-4	MISC.	2,000	5,000	3,508	324.0% 21,200	324.0% 21,200	(34.0%) 14,000	0% 14,000	0% 14,000
5-5	OVERHEAD COSTS	76,436	112,313	112,313	0% 112,313	0% 112,313	5.0% 117,929	5.0% 123,825	5.0% 130,016
TOTAL OTHER EXPENSES:		3,576,061	3,613,065	3,611,573	0.4% 3,628,015	0.4% 3,628,015	113.1% 7,730,429	0.1% 7,735,325	0.1% 7,740,391
TOTAL EXPENSE BUDGET		29,782,598	36,634,964	21,504,299	(1.6%) 36,058,792	(30.3%) 25,536,079	(26.2%) 26,624,274	0.1% 26,637,761	0.7% 26,829,569
6-1	311025 Restricted Fund Balance-Bond Retirement; (Restriction) / Unrestricted	(2,711)							
6-2	Encumbrances Cancelled	11,051							
ENDING FUND BALANCE		27,125,335	17,750,965	30,750,000	(34.3%) 11,666,727	25.0% 22,189,440	84.3% 21,504,906	2.2% 21,981,665	5.0% 23,088,323

Flood Control 250	2022	2023	2024 Adj Budget	2025 Prop Budget	2026 Projection	2027 Projection	2028 Projection
BEGINNING FUND BALANCE	4,332,557	16,217,824	30.43% 21,153,342	-4.27% 20,250,000	-22.57% 15,679,401	-16.97% 13,019,123	-16.29% 10,898,586
FUND TRANS FROM ARPA Initiatives Fund 141	12,300,000	8,755,700					
FUND TRANS FROM General Fund			18,218	-100.00%			
FUND TRANS TO MBA FUND 412 MIDVALE	-47,805	-47,753	0.05% -47,775	-0.13% -47,712	0.00% -47,712	0.00% -47,712	0.00% -47,712
UNRESTRICTED FUND BALANCE:	16,584,752	24,925,771	-15.25% 21,123,785	-4.36% 20,202,288	-22.62% 15,631,689	-17.02% 12,971,411	-16.35% 10,850,874
PROPERTY TAX (PERSONAL & REAL)	7,009,807	7,200,963	-4.17% 6,900,884	1.80% 7,025,100	2.50% 7,200,728	2.50% 7,380,746	2.50% 7,565,264
MOTOR VEHICLE FEE IN LIEU	330,783	336,288	-14.10% 288,873	-2.72% 281,004	-4.00% 269,764	-4.00% 258,973	-4.00% 248,614
PRIOR YEAR REDEMPTIONS	128,773	111,600	22.76% 137,000	0.00% 137,000	0.00% 137,000	0.00% 137,000	0.00% 137,000
INTEREST	178,770	720,454	24.04% 893,680	0.00% 893,680	-30.00% 625,576	-20.00% 500,461	-20.00% 400,369
GRANTS	196,174	138,849	-47.60% 72,761	89.57% 137,933	0.00% 137,933	0.00% 137,933	0.00% 137,933
OTHER REVENUE (includes OFSU)	1,073,646	1,242,084	-10.80% 1,107,929	-31.07% 763,729	0.00% 763,729	0.00% 763,729	0.00% 763,729
CURRENT REVENUE:	8,917,954	9,750,238	-3.58% 9,401,127	-1.73% 9,238,446	-1.12% 9,134,729	0.48% 9,178,842	0.81% 9,252,909
Personnel	3,349,750	4,085,404	3.55% 4,230,598	10.08% 4,657,095	0.00% 4,688,720	2.56% 4,808,741	2.59% 4,933,305
Operating	2,102,675	4,415,452	4.53% 4,615,290	-25.36% 3,445,058	-36.51% 2,187,336	0.00% 2,187,336	0.00% 2,187,336
Capital		49,974					
Overhead	583,316	504,972	-1.42% 497,794	0.00% 497,794	-15.00% 423,125	2.50% 433,703	2.50% 444,546
Subtotal	6,035,741	9,055,802	3.18% 9,343,682	-7.96% 8,599,947	-15.13% 7,299,181	1.79% 7,429,780	1.82% 7,565,186
OTHER - Pay Increase					2.75% 81,804	2.75% 84,054	2.75% 86,365
OTHER - Health Insurance					6.00% 38,217	6.00% 40,510	6.00% 42,941
Flood Control Projects - New	359,707	1,315,315	67.66% 2,205,235	45.11% 3,200,000	-21.00% 2,528,000	-3.00% 2,452,160	-13.00% 2,133,379
Flood Control Projects - Rebudget	2,844,804	3,069,067	447.35% 16,798,641	-4.62% 16,022,345	-16.02% 13,455,642	-16.85% 11,188,549	-14.66% 9,548,496
Flood Control Projects Debt Service	0						
Flood Control Projects Overhead	58,359	91,680	157.90% 236,445	0.00% 236,445	2.50% 242,356	2.50% 248,415	2.50% 254,625
Subtotal	3,262,869	4,476,062	329.85% 19,240,321	1.14% 19,458,790	-16.00% 16,346,019	-14.27% 14,013,688	-13.90% 12,065,807
TOTAL BUDGET:	9,298,610	13,531,864	111.23% 28,584,003	-1.84% 28,058,737	-15.73% 23,645,200	-9.31% 21,443,468	-8.45% 19,630,993
BUDGETED ENDING FUND BALANCE:	16,204,096	21,144,145	-90.82% 1,940,909	-28.80% 1,381,997	-18.87% 1,121,218	-36.96% 706,785	-33.11% 472,790
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	445,898	487,512	-3.58% 470,056	-1.73% 461,922	-1.12% 456,736	0.48% 458,942	0.81% 462,645
BUDGET ENDING SURPLUS / (PROBLEM):	15,758,198	20,656,633	-92.88% 1,470,853	-37.45% 920,075	-27.78% 664,482	-62.70% 247,843	-95.91% 10,144
PROJECTED BUDGET VS ACTUAL UNDER EXPEND			3.0%* 857,520	3.0%* 841,762	3.0%* 709,356	3.0%* 643,304	3.0%* 588,930
Capital Project Underspend (to Re-Budget)			70.0%* 13,302,713	70.0%* 13,455,642	70.0%* 11,188,549	70.0%* 9,548,496	70.0%* 8,177,313
Change in Encumbrances	14,579	15,089					
Change in Subsequent Yr Commitments	-851	-5,892					
TOTAL PROJECTED FUND BALANCE:	16,217,824	21,153,342	-24% 16,101,142	-3% 15,679,401	-17% 13,019,123	-16% 10,898,586	-15% 9,239,032

* Percent of the Total Budget line or Project Budget lines, not Y/Y change like other percentages in the column.

Tax Admin 340	2022	2023	2024 Adj Budget	2025 Prop Budget	2026 Projection	2027 Projection	2028 Projection
BEGINNING FUND BALANCE	7,032,927	7,243,702	-44.72% 4,004,493	-4.96% 3,806,000	-8.69% 3,475,175	-26.48% 2,554,805	2.03% 2,606,544
FUND TRANS FROM Government. Immun. Fnd (tax refund)	1,492,105						
FUND TRANS FROM Gen Fund Transformational Initiatives	249,999	98,623	0.00% 250,000	-100.00%			
FUND TRANS FROM General Fund	249,999	1,152,000	367.0% 5,380,000	14.3% 6,149,000	1.0% 6,210,490	20.5% 7,483,640	4.3% 7,805,437
UNRESTRICTED FUND BALANCE:	9,025,030	8,494,325	13.42% 9,634,493	3.33% 9,955,000	-2.71% 9,685,665	3.64% 10,038,445	3.72% 10,411,981
PROPERTY TAX (PERSONAL & REAL)	27,379,488	28,150,356	0.70% 28,347,201	1.90% 28,885,798	2.50% 29,607,943	2.50% 30,348,142	2.50% 31,106,845
PROPERTY TAX - RDA		0		0.00% 2,000	0.00% 2,000	0.00% 2,000	0.00% 2,000
MOTOR VEHICLE FEE IN LIEU	1,202,819	1,212,154	-9.59% 1,095,934	-5.11% 1,039,889	-4.00% 998,293	-4.00% 958,362	-4.00% 920,027
PRIOR YEAR REDEMPTIONS	487,242	422,226	-7.87% 389,000	0.00% 389,000	0.00% 389,000	0.00% 389,000	0.00% 389,000
INTEREST	-5,392	12,632	-992.43% -112,727	0.00% -112,727	-5.00% -107,091	0.00% -107,091	0.00% -107,091
OTHER REVENUE	2,880,875	2,926,681	10.56% 3,235,840	0.09% 3,238,840	0.09% 3,241,843	0.09% 3,244,848	0.09% 3,247,857
CURRENT REVENUE:	31,945,032	32,724,048	0.71% 32,957,248	1.47% 33,442,800	2.06% 34,131,989	2.06% 34,835,261	2.08% 35,558,638
Personnel	18,746,319	21,415,619	5.96% 22,691,877	3.96% 23,591,417	0.66% 23,746,658	2.63% 24,370,141	2.66% 25,017,394
Operations	6,422,090	6,562,620	21.98% 8,004,908	-3.13% 7,754,587	2.00% 7,980,765	2.00% 8,140,380	2.00% 8,303,187
Capital	139,187	139,187	0.00% 139,187	0.00% 139,187	0.00% 139,187	0.00% 139,187	0.00% 139,187
Other	0	41,272	-100.00%	41,272			
County Indirect	7,603,243	8,190,864	1.34% 8,300,548	2.46% 8,505,030	2.50% 8,717,656	2.50% 8,935,597	2.50% 9,158,987
SUBTOTAL OPERATING BUDGET REQUESTS	32,910,839	36,349,562	7.67% 39,136,520	2.29% 40,031,493	1.38% 40,584,265	2.47% 41,585,305	2.49% 42,618,756
Property Tax System Org 730099	844,409	844,666	67.70% 1,416,502	-5.46% 1,339,103	-33.00% 897,199	0.00% 897,199	0.00% 897,199
OTHER - Pay Increase					2.75% 419,667	2.75% 431,208	2.75% 443,066
OTHER - Health Insurance					6.00% 203,816	6.00% 216,045	6.00% 229,008
SUBTOTAL OTHER	844,409	844,666	67.70% 1,416,502	-5.46% 1,339,103	13.56% 1,520,682	1.56% 1,544,452	1.61% 1,569,273
TOTAL BUDGET:	33,755,249	37,194,228	9.03% 40,553,022	2.02% 41,370,596	1.78% 42,104,947	2.43% 43,129,757	2.45% 44,188,029
TOTAL BUDGETED FUND BALANCE:	7,214,813	4,024,145	-49.34% 2,038,719	-0.56% 2,027,204	-15.51% 1,712,706	1.82% 1,743,949	2.22% 1,782,591
RESERVE (MINIMUM) 5% OF CURRENT REVENUE	1,609,752	1,693,802	13.2% 1,916,862	1.5% 1,672,140	2.1% 1,706,599	2.1% 1,741,763	2.1% 1,777,932
BUDGETED ENDING SURPLUS / (DEFICIT):	5,605,061	2,330,343	-94.8% 121,856	-9.2% 355,064	-98.3% 6,106	-64.2% 2,186	113.1% 4,659
PROJECTED UNDER EXPEND			3.5%* 1,419,356	3.5%* 1,447,971	2.0%* 842,099	2.0%* 862,595	2.0%* 883,761
Change in Encumbrances	7,120	194					
Change in Subsequent Yr Commitments	21,770	-19,846					
TOTAL PROJECTED FUND BALANCE:	7,243,702	4,004,493	-13.6% 3,458,075	0.5% 3,475,175	-26.5% 2,554,805	2.0% 2,606,544	2.3% 2,666,352
PROJECTED ENDING SURPLUS / (PROBLEM):	5,605,061	2,330,343	-33.9% 1,541,212	-0.4% 1,803,035	-53.0% 848,205	2.0% 864,781	2.7% 888,420

* Percent of the Total Budget line, not Y/Y change like other percentages in the column.

Library 360	2022	2023	2024 Adj Budget	2025 Prop Budget	2026 Projection	2027 Projection	2028 Projection
BEGINNING FUND BALANCE	10,059,508	21,575,188	29.7% 27,976,752	21.4% 33,950,000	-13.4% 29,411,217	-1.1% 29,093,473	-3.0% 28,220,646
FUND TRANS FROM Library MBA Bond Projects	5,497,811	427,687					
FUND TRANS FROM Former Smith Library Reimbursement			1,341,000				
FUND TRANS FROM ARPA Funded Initiatives	10,000,000						
FUND TRANS TO 2021 Bond Debt MBA		-1,269,188	0.0% -1,269,688	0.3% -1,273,564	-0.2% -1,270,813	0.0% -1,270,813	0.0% -1,270,813
FUND TRANS TO 2019 Bond Debt MBA (tranche 1)	-1,408,750	-1,411,500	-0.3% -1,407,875	-0.3% -1,403,000	1.0% -1,416,375	0.0% -1,416,375	0.0% -1,416,375
FUND TRANS TO 2019 Bond Debt MBA (tranche 2)	-236,188						
FUND TRANS TO 2009 Bond Debt Svc-Munic Bldg Auth	-2,927,457	-2,924,281	0.0% -2,925,646	-0.1% -2,921,755	-0.4% -2,911,117	0.0% -2,911,117	0.0% -2,911,117
FUND TRANS TO Library MBA Bond Projects			-200,000				
UNRESTRICTED FUND BALANCE:	20,984,386	16,397,906	43.4% 23,514,543	20.6% 28,351,681	-16.0% 23,812,912	-1.3% 23,495,168	-3.7% 22,622,341
PROPERTY TAX (PERSONAL & REAL)	44,179,671	57,095,140	-0.4% 56,853,550	1.3% 57,592,646	1.7% 58,571,721	1.7% 59,567,440	1.7% 60,580,087
MOTOR VEHICLE FEE IN LIEU	2,208,098	2,779,787	-6.6% 2,596,165	-4.6% 2,476,484	-1.5% 2,439,337	-1.5% 2,402,747	-1.5% 2,366,705
PRIOR YEAR REDEMPTIONS	757,067	726,699	14.6% 833,000	0.0% 833,000	0.0% 833,000	0.0% 833,000	0.0% 833,000
GRANTS	302,799	81,357	8.9% 88,621	-57.9% 37,326	0.0% 37,326	0.0% 37,326	0.0% 37,326
INTEREST	-35,583	382,208	74.1% 665,416	0.0% 665,416	0.0% 665,416	0.0% 665,416	0.0% 665,416
OTHER REVENUE	1,151,373	1,515,916	-19.6% 1,218,371	0.7% 1,226,371	1.0% 1,238,635	1.0% 1,251,021	1.0% 1,263,531
CURRENT REVENUE:	48,563,426	62,581,107	-0.5% 62,255,123	0.9% 62,831,243	1.5% 63,785,434	1.5% 64,756,950	1.5% 65,746,065
Personnel	31,761,761	34,588,095	11.1% 38,427,207	2.8% 39,498,938	0.0% 39,498,938	2.8% 40,603,007	2.8% 41,750,908
Operating	13,123,690	13,046,120	8.8% 14,187,919	-3.8% 13,649,355	3.0% 14,058,836	3.0% 14,480,601	3.0% 14,915,019
Capital Purchases	25,312	164,549	200.7% 494,745	-49.1% 251,998	-100.0%		
Pass Through / Other	8,893	14,994	26.7% 19,000	-57.6% 8,050	-57.6% 3,411	-57.6% 1,445	-57.6% 612
Overhead	2,563,350	2,179,505	0.9% 2,198,656	0.0% 2,198,656	2.5% 2,253,622	2.5% 2,309,963	2.5% 2,367,712
Debt Service		81,500	0.0% 81,500	0.0% 81,500	0.0% 81,500	0.0% 81,500	0.0% 81,500
Sub-total (Org 250000)	47,483,006	50,074,763	10.7% 55,409,027	0.5% 55,688,497	0.4% 55,896,307	2.8% 57,476,516	2.9% 59,115,751
Library Capital Projects (Org 250099)	474,626	916,556	136.0% 2,162,815	142.2% 5,238,851	0.0% 5,238,851	0.0% 5,238,851	0.0% 5,238,851
OTHER - Pay Increase					2.75% 689,608	2.75% 708,572	2.75% 728,058
OTHER - Health Insurance					6.0% 414,461	6.0% 439,329	6.0% 465,688
Sub-total	0	0	0	0	1,104,069	4.0% 1,147,901	4.0% 1,193,747
TOTAL BUDGET:	47,957,631	50,991,319	12.9% 57,571,842	5.8% 60,927,348	2.2% 62,239,227	2.6% 63,863,268	2.6% 65,548,349
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	2,428,171	3,129,055	-0.5% 3,112,756	0.9% 3,141,562	1.5% 3,189,272	1.5% 3,237,847	1.5% 3,287,303
ENDING SURPLUS (PROBLEM):	19,162,009	24,858,639	0.9% 25,085,068	8.1% 27,114,014	-18.2% 22,169,848	-4.6% 21,151,002	-7.7% 19,532,754
TOTAL BUDGETED FUND BALANCE:	21,590,180	27,987,694	0.8% 28,197,824	7.3% 30,255,576	-16.2% 25,359,119	-3.8% 24,388,850	-6.4% 22,820,057
PROJECTED UNDER EXPEND			10.0%* 5,752,176	6.0%* 3,655,641	6.0%* 3,734,354	6.0%* 3,831,796	6.0%* 3,932,901
Change in Encumbrances	6,192						
Change in Subsequent Yr Commitments	-21,183	-10,942		-4,500,000			
TOTAL PROJECTED FUND BALANCE:	21,575,189	27,976,752	21.4% 33,950,000	-13.4% 29,411,217	-1.1% 29,093,473	-3.0% 28,220,646	-5.2% 26,752,958

Health 370	2022	2023	2024 Adj Budget	2025 Prop Budget	2026 Projection	2027 Projection	2028 Projection
BEGINNING FUND BALANCE	24,636,543	25,798,642	-7.0% 23,985,233	-13.7% 20,700,000	-30.3% 14,420,033	-55.9% 6,365,139	-147.0% -2,993,714
Restriction/Unrestrictions 499998			484,455	500,000			
FUND TRANS IN FROM ARPA Initiatives Fund 141	5,491,373	2,000,000					
Other Financing Uses	-1,529,007	-599,569					
Trans In Other Financing Sources			39,863				
UNRESTRICTED FUND BALANCE:	28,598,909	27,199,073	-9.9% 24,509,551	-13.5% 21,200,000	-32.0% 14,420,033	-55.9% 6,365,139	-147.0% -2,993,714
PROPERTY TAX (PERSONAL & REAL)	17,048,635	17,414,965	-5.1% 16,525,801	-22.4% 12,828,016	2.5% 13,148,716	2.5% 13,477,434	2.5% 13,814,370
MOTOR VEHICLE FEE IN LIEU	804,408	813,349	-15.1% 690,479	-25.7% 513,121	-1.5% 505,424	-1.5% 497,843	-1.5% 490,375
PRIOR YEAR REDEMPTIONS	308,753	269,989	-11.8% 238,000	0.0% 238,000	0.0% 238,000	0.0% 238,000	0.0% 238,000
PROPERTY TAX - RDA							
INTEREST	442,571	854,763	-27.3% 621,270	0.0% 621,270	-30.0% 434,889	-20.0% 347,911	-20.0% 278,329
GRANT REVENUE	24,667,616	23,598,563	14.6% 27,034,079	-5.7% 25,497,290	0.0% 25,497,290	0.0% 25,497,290	0.0% 25,497,290
FEE & OTHER REVENUE	15,821,880	16,860,430	22.7% 20,690,462	10.4% 22,835,105	0.0% 22,835,105	0.0% 22,835,105	0.0% 22,835,105
CURRENT REVENUE:	59,093,862	59,812,059	10.0% 65,800,091	-5.0% 62,532,802	0.2% 62,659,425	0.4% 62,893,583	0.4% 63,153,469
Personnel	39,400,955	41,346,104	8.8% 45,004,680	2.2% 45,990,589	0.5% 46,236,189	2.7% 47,501,511	2.8% 48,815,816
Operating	12,196,880	15,902,453	37.5% 21,873,737	0.9% 22,064,657	1.4% 22,371,826	1.0% 22,595,544	1.0% 22,821,500
Capital & Other	4,724,076	173,635	62.4% 281,927	15.2% 324,885	0.0% 324,885	0.0% 324,885	0.0% 324,885
Other Debt Service		103,620	8.3% 112,175	0.0% 112,175			
Debt Service (2014 STR Bond)	280,483	280,311	15.2% 323,055	-100.0% 0			
Debt Service (2017 STR Bond)	934,320	940,339	-0.7% 933,999	0.3% 936,359	0.0% 936,359	0.0% 936,359	0.0% 936,359
Debt Service (2020 STR Bond)	162,453	162,863	0.1% 163,031	-0.3% 162,521	0.0% 162,519	0.0% 162,519	0.0% 162,519
Debt Service (2024 STR Bond)				310,779			
Overhead	5,071,430	4,015,925	-4.5% 3,835,023	0.0% 3,835,023	2.5% 3,930,899	2.5% 4,029,171	2.5% 4,129,900
Subtotal	62,770,597	62,925,250	15.3% 72,527,627	1.7% 73,736,988	0.3% 73,962,677	2.1% 75,549,990	2.2% 77,190,979
OTHER - Pay Increase					2.75% 828,837	2.75% 851,630	2.75% 875,050
OTHER - Health Insurance					6.0% 436,485	6.0% 462,674	6.0% 490,434
Subtotal	0	0	0	0	1,265,322	3.9% 1,314,304	3.9% 1,365,485
Capital Projects - 2150990000							
TOTAL BUDGET:	62,770,597	62,925,250	15.3% 72,527,627	1.7% 73,736,988	2.0% 75,227,999	2.2% 76,864,294	2.2% 78,556,463
TOTAL BUDGETED FUND BALANCE:	24,922,174	24,085,882	-26.2% 17,782,015	-43.8% 9,995,814	-81.5% 1,851,459	-510.8% (7,605,572)	141.9% (18,396,709)
RESERVE (MINIMUM) 5% OF CURRENT REVENUE	3,229,262	3,090,603	6.5% 3,290,005	-5.0% 3,126,640	0.2% 3,132,971	0.4% 3,144,679	0.4% 3,157,673
BUDGET ENDING SURPLUS / (PROBLEM):	21,692,912	20,995,279	-31.0% 14,492,010	-52.6% 6,869,174	-118.7% (1,281,512)	738.9% (10,750,251)	100.5% (21,554,382)
PROJECTED UNDER-EXPEND			4.0%* 2,917,985	6.0%* 4,424,219	6.0%* 4,513,680	6.0%* 4,611,858	6.0%* 4,713,388
Change in Encumbrances	3,233	195,857					
Change in Subsequent Yr Commitments	873,235	-296,507					
TOTAL PROJECTED FUND BALANCE:	25,798,642	23,985,233	-13.7% 20,700,000	-27.7% 14,420,033	-55.9% 6,365,139	-147.0% (2,993,714)	357.1% (13,683,321)

* Percent of the Total Budget line, not Y/Y change like other percentages in the column.

PLANETARIUM FUND 390	2022	2023	2024 Adj Budget		2025 Prop Budget		2026 Projection		2027 Projection		2028 Projection	
BEGINNING FUND BALANCE	966,367	1,384,807	67.7%	2,322,757	-16.9%	1,931,000	0.3%	1,937,708	7.9%	2,090,726	4.5%	2,184,577
FUND TRANS FROM TRCC (Capital Projects)	61,707	764,042	-88.1%	91,217	629.3%	665,210	-85.0%	99,782	0.0%	99,782	0.0%	99,782
UNRESTRICTED FUND BALANCE:	1,028,074	2,148,849	12.3%	2,413,974	7.5%	2,596,210	-21.5%	2,037,490	7.5%	2,190,507	4.3%	2,284,358
PROPERTY TAX (PERSONAL & REAL)	3,187,400	3,180,886	2.8%	3,268,840	1.8%	3,327,679	2.0%	3,394,233	2.0%	3,462,117	2.0%	3,531,360
MOTOR VEHICLE FEE IN LIEU	150,357	148,593	-9.9%	133,868	-0.6%	133,107	-1.5%	131,110	-1.5%	129,144	-1.5%	127,207
PRIOR YEAR REDEMPTIONS	58,745	50,625	30.3%	65,950	0.0%	65,950	0.0%	65,950	0.0%	65,950	0.0%	65,950
INTEREST		98,025	39.2%	136,470								
GRANTS & CONTRACTS	1,117,485	1,139,545	0.0%	1,139,545	0.0%	1,139,545	0.0%	1,139,545	0.0%	1,139,545	0.0%	1,139,545
OTHER REVENUE	2,597,782	3,161,159	-0.1%	3,157,745	11.4%	3,516,840	3.0%	3,622,345	3.0%	3,731,016	3.0%	3,842,946
CURRENT REVENUE:	7,111,769	7,778,833	1.6%	7,902,418	3.6%	8,183,121	2.1%	8,353,183	2.1%	8,527,772	2.1%	8,707,007
Personnel	3,468,670	4,231,831	3.0%	4,359,607	5.9%	4,618,331	0.0%	4,618,331	2.6%	4,739,871	2.7%	4,865,753
Operating	1,943,426	1,920,281	8.2%	2,077,852	3.5%	2,150,239	3.5%	2,225,148	3.5%	2,302,666	3.5%	2,382,885
Capital	160,682	81,848	-100.0%	0								
Other - Pass Thru	645,663	678,418	5.0%	712,000	1.1%	719,820	3.0%	741,415	3.0%	763,657	3.0%	786,567
Overhead	539,564	625,873	15.8%	724,478	0.0%	724,478	2.0%	738,968	2.0%	753,747	2.0%	768,822
Subtotal	6,758,006	7,538,251	4.5%	7,873,937	4.3%	8,212,868	1.4%	8,323,861	2.8%	8,559,941	2.9%	8,804,027
OTHER - Pay Increase							2.75%	90,779	2.75%	93,276	2.75%	95,841
OTHER - Health Insurance							6.0%	30,761	6.0%	32,607	6.0%	34,563
Subtotal	0	0		0		0		121,540	3.6%	125,882	3.6%	130,404
Capital Projects 3510990000 Other Appropriations		160,667	753.3%	1,370,909	-35.0%	891,497	-88.8%	100,000	0.0%	100,000	0.0%	100,000
Capital Projects 3510990000 Overhead		6,417	66.9%	10,710	0.0%	10,710	5.0%	11,246	5.0%	11,808	5.0%	12,398
TOTAL BUDGET:	6,758,006	7,705,335	20.1%	9,255,556	-1.5%	9,115,075	-6.1%	8,556,646	2.8%	8,797,631	2.8%	9,046,828
TOTAL BUDGETED FUND BALANCE:	1,381,837	2,222,347	-52.3%	1,060,836	56.9%	1,664,256	10.2%	1,834,027	4.7%	1,920,648	1.2%	1,944,537
RESERVE (MINIMUM) 5% OF CURRENT REVENUE	358,674	427,144	-6.4%	399,682	10.7%	442,417	-4.5%	422,648	2.1%	431,378	2.1%	440,339
ENDING SURPLUS / (PROBLEM):	1,023,163	1,795,203	-63.2%	661,154	84.8%	1,221,839	15.5%	1,411,378	5.5%	1,489,270	1.0%	1,504,198
PROJECTED UNDER-EXPEND			4.9%*	450,464	3.0%*	273,452	3.0%*	256,699	3.0%*	263,929	3.0%*	271,405
Change in Encumbrances	1,732	121,876										
Change in Subsequent Yr Commitments	1,238	-21,466		419,700								
TOTAL PROJECTED FUND BALANCE:	1,384,807	2,322,757	-16.9%	1,931,000	0.3%	1,937,708	7.9%	2,090,726	4.5%	2,184,577	1.4%	2,215,942

* Percent of the Total Budget line, not Y/Y change like other percentages in the column.

Salt Lake County
Summary of Fund Transfers by FROM Fund
2025 Mayor Proposed Budget

From Fund / Program CD - Description	Transfer	To Fund
110 - General Fund	47,200,002	
F0001 - Grant Programs Fund	38,130,000	120 Grant Programs Fund
F0004 - Sr Centers 2009 LRB Debt Svc	2,024,816	412 Bond Debt Svc-Munic Bldg Auth
F0006 - Tax Fund To Minimum Reserve	6,149,000	340 State Tax Administration Levy
F0034 - Millcreek Rec Ctr 2009 MBA Pmt	646,186	412 Bond Debt Svc-Munic Bldg Auth
F0062 - Cultural Core (Ongoing)	250,000	185 SLCO Arts and Culture Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	58,382,854	
F0012 - STRRB 2020 Ref STR 2014 SPLand	82,196	180 Rampton Salt Palace Conv Ctr
F0014 - Planetarium Capital Projects	665,210	390 Planetarium Fund
F0020 - Equestrian Park Subsidy	714,551	186 Equestrian Park Fund
F0022 - Fine Arts Subsidy	6,990,451	185 SLCO Arts and Culture Fund
F0024 - General Fund Parks-Recreation	30,254,627	110 General Fund
F0025 - Fine Arts Capital Improvement	1,035,976	185 SLCO Arts and Culture Fund
F0025 - Fine Arts Capital Improvement	15,000,000	483 TRCC Bond Projects Fund
F0026 - Parks-Open Space Maintenance	467,353	110 General Fund
F0027 - Fine Arts Equipment Replace	494,958	185 SLCO Arts and Culture Fund
F0031 - STR 2012 Refunding Bond	1,461,100	310 Zoos, Arts And Parks Fund
F0046 - Salt Palace Equipment Replace	537,324	180 Rampton Salt Palace Conv Ctr
F0047 - South Towne Equipment Replace	179,108	182 Mountain America Expo Center
F0094 - Purchase Of Open Space	500,000	280 Open Space Fund
182 - Mountain America Expo Center	500,000	
F0007 - REALLOCATE STEC REVENUE	500,000	180 Rampton Salt Palace Conv Ctr
250 - Flood Control Fund	47,712	
F0008 - PW Admin Bldg - 2009 MBA DS	47,712	412 Bond Debt Svc-Munic Bldg Auth
290 - Visitor Promotion Fund	10,178,054	
F0010 - Salt Palace Capital Projects	1,700,000	180 Rampton Salt Palace Conv Ctr
F0011 - Salt Palace Subsidy	3,707,880	180 Rampton Salt Palace Conv Ctr
F0018 - Mt America Expo Center CapProj	360,000	182 Mountain America Expo Center
F0060 - Recreation Operations Subsidy	4,185,454	110 General Fund
F0066 - Mt America Expo Center Subsidy	224,720	182 Mountain America Expo Center
360 - Library Fund	5,598,319	
F0016 - Library 2009 LRB Debt Service	2,921,755	412 Bond Debt Svc-Munic Bldg Auth
F0087 - Library 2021 MBA Projects	1,273,564	412 Bond Debt Svc-Munic Bldg Auth
F0092 - Library 2019 MBA Projects	1,403,000	412 Bond Debt Svc-Munic Bldg Auth
410 - Bond Debt Service	3,000,000	

Salt Lake County
Summary of Fund Transfers by FROM Fund
2025 Mayor Proposed Budget

From Fund / Program CD - Description	Transfer	To Fund
F0017 - Salt Palace Debt Service	3,000,000	180 Rampton Salt Palace Conv Ctr
450 - Capital Improvements Fund	500,000	
F0041 - Information Technology	500,000	110 General Fund
Grand Total Fund Transfers	125,406,941	

Salt Lake County
Revenue Budget
2025 Mayor Proposed Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 June Adjusted Budget	2025 Mayor Proposed	Variance \$	Variance %
110 - General Fund	439,138,842	493,539,904	438,977,525	447,955,171	468,084,741	475,580,276	7,495,535	1.60%
10200000 - Mayor Administration	718,631	694,880	758,348	122,916	67,816	36,329	(31,487)	-46.43%
10220000 - Mayor Financial Admin	395,825	370,164	554,064	306,750	314,851	398,851	84,000	26.68%
10230000 - Criminal Justice Advisory Coun	167,815	-	235,663	1,478,878	1,561,920	1,896,513	334,593	21.42%
10250000 - Office of Regional Development	38,929,880	42,373,764	10,231,175	23,505,420	24,337,974	19,977,273	(4,360,701)	-17.92%
19010000 - March 2020 Earthquake Response	148,000	13,778	-	-	-	-	-	0.00%
24000000 - Criminal Justice Services	1,013,633	1,098,212	1,015,037	1,103,816	1,103,816	1,313,816	210,000	19.02%
24008800 - Criminal Justice Services-ARPA	-	155,761	326,035	375,000	375,000	-	(375,000)	-100.00%
29000000 - Indigent Legal Services	1,066,136	966,360	885,206	965,775	1,038,935	1,334,177	295,242	28.42%
31020000 - Real Estate	216,469	578,540	888,245	530,000	530,000	530,000	-	0.00%
36200000 - Millcreek Canyon	977,122	893,890	944,816	1,000,000	1,000,000	1,000,000	-	0.00%
36300000 - Parks	3,157,019	4,511,976	4,911,692	5,383,181	5,760,769	5,383,181	(377,588)	-6.55%
36400000 - Recreation	21,679,409	28,093,071	30,179,855	29,306,291	29,965,030	29,124,209	(840,821)	-2.81%
36509900 - Parks & Rec Facility Imprvmnts	289,577	317,219	325,494	-	-	-	-	0.00%
36609900 - Parks & Rec Capital Projects	-	50,195	2,006,336	10,279,767	11,973,837	10,275,214	(1,698,623)	-14.19%
43500000 - Emergency Services	-	-	-	150,000	465,000	510,438	45,438	9.77%
43600000 - Addressing	5,360	10,195	3,859	2,500	2,500	2,500	-	0.00%
50030000 - General Fund-Statutory & Genl	315,927,734	376,718,220	347,808,013	339,515,908	351,529,695	361,811,841	10,282,146	2.92%
60500000 - Information Technology	823,699	1,065,047	2,272,819	1,166,666	2,304,025	2,304,025	-	0.00%
60510000 - IT Improvement Plan Program	104,295	111,395	136,604	60,000	60,000	60,000	-	0.00%
61000000 - Contracts And Procurement	339,433	363,949	374,457	300,000	300,000	330,000	30,000	10.00%
61500000 - Human Resources	243	263	348	-	-	-	-	0.00%
63100000 - Facilities Management	134,062	73,919	7,991	-	-	-	-	0.00%
64000000 - Records Management & Archives	14,663	6,789	11,068	2,000	2,000	2,000	-	0.00%
70100000 - Council	394	-	-	-	-	-	-	0.00%
76000000 - Auditor	-	106	40	-	-	-	-	0.00%
79000000 - Clerk	713,203	845,415	925,539	1,010,000	945,952	920,000	(25,952)	-2.74%
79010000 - Election Clerk	1,061,659	256,856	2,845,442	8,000	390,409	8,000	(382,409)	-97.95%
82000000 - District Attorney	3,294,455	3,390,608	3,331,928	3,866,288	3,862,683	4,194,600	331,917	8.59%
88000000 - Recorder	14,911,910	8,869,899	6,015,423	6,500,001	6,070,703	6,070,703	-	0.00%
91200000 - County Jail	26,043,951	15,280,997	15,400,945	14,308,094	14,439,794	14,999,216	559,422	3.87%
91250000 - SHERIFF COURT SVCS & SECURITY	6,058,339	5,649,734	5,906,519	6,028,093	5,856,235	6,320,883	464,648	7.93%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	615,585	394,416	274,071	236,327	3,382,297	6,453,547	3,071,250	90.80%
94000000 - Surveyor	330,340	384,285	400,493	443,500	443,500	322,960	(120,540)	-27.18%
115 - Governmental Immunity Fund	3,431,948	3,885,913	4,339,390	4,330,434	4,330,899	4,363,651	32,752	0.76%
82100000 - Governmental Immunity	3,431,948	3,885,913	4,339,390	4,330,434	4,330,899	4,363,651	32,752	0.76%

Salt Lake County
Revenue Budget
2025 Mayor Proposed Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 June Adjusted Budget	2025 Mayor Proposed	Variance \$	Variance %
120 - Grant Programs Fund	128,148,297	139,546,760	160,138,143	157,819,798	163,627,695	160,068,339	(3,559,356)	-2.18%
21000000 - Youth Services Division	5,635,267	5,873,385	6,300,881	6,478,555	6,852,462	6,330,064	(522,398)	-7.62%
22500000 - Behavioral Health Services	111,527,304	122,310,641	141,969,411	140,067,566	144,808,079	142,540,398	(2,267,681)	-1.57%
23000000 - Aging and Adult Services	10,969,613	11,281,184	11,448,028	11,273,577	11,557,154	10,787,877	(769,277)	-6.66%
50250000 - Grant Fund Statutory & General	16,112	81,551	419,822	100	410,000	410,000	-	0.00%
121 - Opioid Treatment & Prevention	-	3,893,980	5,220,731	-	-	-	-	0.00%
12100000 - Opioid Treatment & Prevention	-	3,893,980	5,220,731	-	-	-	-	0.00%
125 - Econ Dev & Community Resources	26,186,224	27,138,094	30,655,054	35,566,673	35,566,673	35,566,673	-	0.00%
10270000 - Revolving Loan Programs	1,245,334	816,289	1,517,831	350,000	350,000	350,000	-	0.00%
10280000 - RDA Property Tax	24,940,890	25,559,230	28,611,198	33,616,073	33,616,073	33,616,073	-	0.00%
10290000 - EPA Brownfield Revolving Loans	-	762,575	526,025	1,600,600	1,600,600	1,600,600	-	0.00%
130 - Transportation Preservation	358,491,500	401,487,781	404,613,091	448,567,214	453,881,026	466,647,088	12,766,062	2.81%
10300000 - Transportation Preservation	2,933,800	2,936,600	2,936,100	3,047,994	3,265,251	3,266,250	999	0.03%
10310000 - Transportation Preservatn Proj	2,463,429	923,284	1,546,334	2,064,060	2,552,849	2,601,850	49,001	1.92%
10320000 - Transportation Pass Thru	328,654,778	367,493,514	367,368,715	415,800,000	414,260,000	426,800,000	12,540,000	3.03%
10330000 - Corridor Preservation	4,207,855	6,538,795	6,936,651	4,650,526	5,864,000	5,914,000	50,000	0.85%
10340000 - County 1st Class Highway CW	12,676	46,472	66,574	20,421	89,000	89,000	-	0.00%
10360000 - State GO Bond Pass-Thru	30,874	98,544	214,797	44,481	287,000	287,000	-	0.00%
10370000 - SB128 Parking Structures	3,390,952	4,021,400	4,582,592	2,907,783	4,941,000	5,024,468	83,468	1.69%
10380000 - 2219 Transportation Projects	16,797,136	19,429,173	20,961,327	20,031,949	22,621,926	22,664,520	42,594	0.19%
140 - COVID Response Fund	(67)	-	-	-	-	-	-	0.00%
10400000 - COVID CARES Act	(67)	-	-	-	-	-	-	0.00%
141 - American Rescue Plan Fund	62,491,755	69,288,607	96,988,707	-	-	-	-	0.00%
10420000 - American Rescue	62,491,755	69,288,607	96,988,707	-	-	-	-	0.00%
180 - Rampton Salt Palace Conv Ctr	5,881,812	13,512,744	17,592,763	12,921,046	13,910,921	15,398,645	1,487,724	10.69%
35500000 - Rampton Salt Palace Operations	5,881,812	13,512,744	17,592,763	12,921,046	13,910,921	15,398,645	1,487,724	10.69%
181 - Trcc:Tourism,Rec,Cultrl,Conven	56,150,888	61,962,778	64,228,130	63,639,358	72,221,568	75,473,373	3,251,805	4.50%
10700000 - TRCC-Tourism Rec Cultrl Conven	49,524,376	59,109,466	63,520,017	62,680,000	65,484,000	68,204,000	2,720,000	4.15%
10709900 - Parks & Rec Capital Improvemnt	6,626,511	2,807,415	708,112	959,358	6,737,568	7,269,373	531,805	7.89%
36409900 - Rec Equip Replacement	-	45,898	-	-	-	-	-	0.00%

Salt Lake County
Revenue Budget
2025 Mayor Proposed Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 June Adjusted Budget	2025 Mayor Proposed	Variance \$	Variance %
182 - Mountain America Expo Center	2,385,073	4,743,169	5,923,252	4,383,731	5,051,158	5,643,631	592,473	11.73%
35520000 - South Towne Operations	2,385,073	4,743,169	5,923,252	4,383,731	5,051,158	5,643,631	592,473	11.73%
185 - SLCO Arts and Culture Fund	3,883,337	4,005,314	4,698,995	3,606,848	3,626,230	3,906,827	280,597	7.74%
35000000 - SLCO Arts and Culture	3,586,333	3,512,053	4,118,235	3,606,848	3,626,230	3,906,827	280,597	7.74%
35009900 - SLCO Arts and Culture Cap Proj	297,004	493,261	580,760	-	-	-	-	0.00%
186 - Equestrian Park Fund	818,014	126,190	2,340	-	-	-	-	0.00%
35600000 - Equestrian Park	818,014	126,190	2,340	-	-	-	-	0.00%
232 - Gov Immunity-Unincorp Fund	249,128	310,516	310,605	303,052	308,969	308,969	-	0.00%
50220000 - Municipal Svc-Tort Jdgmnt Levy	249,128	310,516	310,605	303,052	308,969	308,969	-	0.00%
235 - Unincorp Municipal Service Fnd	10,182,360	9,869,314	11,027,421	10,029,507	10,309,507	11,954,507	1,645,000	15.96%
50230000 - Unincorp Mun Svcs Stat and Gen	10,182,360	9,869,314	11,027,421	10,029,507	10,309,507	11,954,507	1,645,000	15.96%
250 - Flood Control Fund	8,163,163	8,917,955	9,750,239	8,654,677	9,401,127	9,238,446	(162,681)	-1.73%
46000000 - Flood Control Engineering	8,162,949	8,917,755	9,750,239	8,654,677	9,401,127	9,238,446	(162,681)	-1.73%
46100000 - Flood Control Projects	214	200	-	-	-	-	-	0.00%
280 - Open Space Fund	104,379	36,112	855,710	2,700	2,700	1,306,276	1,303,576	48,280.59%
10800000 - Open Space	104,379	36,112	855,710	2,700	2,700	1,306,276	1,303,576	48,280.59%
290 - Visitor Promotion Fund	21,352,302	30,925,408	35,754,856	41,705,422	42,598,658	46,338,658	3,740,000	8.78%
36010000 - Visitor Promotion Cnty Exp	21,352,302	30,925,408	34,312,471	35,041,422	35,934,658	38,204,658	2,270,000	6.32%
36020000 - Visitor Promotion CTAA	-	-	1,442,385	6,664,000	6,664,000	8,134,000	1,470,000	22.06%
310 - Zoos, Arts And Parks Fund	23,330,649	26,189,715	26,372,213	29,339,860	29,208,375	30,097,843	889,468	3.05%
35940000 - Zap Fund Administration	23,330,327	26,189,140	26,368,123	29,339,760	29,208,275	30,097,743	889,468	3.05%
35950000 - ZAP Revenue Bond Debt Service	322	576	4,090	100	100	100	-	0.00%
320 - Housing Programs Fund	280,092	77,418	156,058	5,000	5,000	2,505,000	2,500,000	50,000.00%
10260000 - Housing Programs	280,092	77,418	156,058	5,000	5,000	2,505,000	2,500,000	50,000.00%

Salt Lake County
Revenue Budget
2025 Mayor Proposed Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 June Adjusted Budget	2025 Mayor Proposed	Variance \$	Variance %
340 - State Tax Administration Levy	30,729,895	31,945,032	32,724,048	31,010,887	32,957,248	33,442,800	485,552	1.47%
70110000 - Council-Tax Administration	-	0	71	-	-	-	-	0.00%
73000000 - Assessor	21,706	22,076	21,041	-	-	-	-	0.00%
73009900 - Tax Admin. Capital Projects	280,000	160,000	-	-	-	-	-	0.00%
76010000 - Auditor-Tax Administration	-	111	-	-	-	-	-	0.00%
76100000 - Stat & Genl-Tax Administration	30,428,189	31,762,844	32,673,360	30,874,887	32,821,248	33,303,800	482,552	1.47%
97000000 - Treasurer-Tax Administration	-	-	29,576	136,000	136,000	139,000	3,000	2.21%
350 - Redevelopment Agency Of SL Co	2,313,167	919,584	915,842	596,136	901,315	851,315	(50,000)	-5.55%
10160000 - Redevelopment Agency of SL Co	2,313,167	919,584	915,842	596,136	901,315	851,315	(50,000)	-5.55%
360 - Library Fund	47,152,225	48,562,289	62,581,107	61,225,307	62,255,123	62,831,243	576,120	0.93%
25000000 - Library Fund	47,152,225	48,562,289	62,581,107	61,225,307	62,255,123	62,831,243	576,120	0.93%
370 - Health Fund	61,527,692	59,093,862	59,812,059	58,455,621	65,800,091	62,532,802	(3,267,289)	-4.97%
21500000 - Health	61,527,691	59,093,862	59,812,059	58,455,621	65,800,091	62,532,802	(3,267,289)	-4.97%
21509900 - Health Capital Projects	1	-	-	-	-	-	-	0.00%
390 - Planetarium Fund	6,323,591	7,111,769	7,778,832	7,664,448	7,902,418	8,183,121	280,703	3.55%
35100000 - Clark Planetarium	6,173,591	7,111,769	7,763,432	7,664,448	7,902,418	8,183,121	280,703	3.55%
35109900 - Clark Planetarium Capital Proj	150,000	-	15,400	-	-	-	-	0.00%
410 - Bond Debt Service	24,234,467	24,499,131	20,967,425	23,998,712	20,581,782	24,850,472	4,268,690	20.74%
51500000 - Bond Debt Service	24,234,467	24,499,131	20,967,425	23,998,712	20,581,782	24,850,472	4,268,690	20.74%
411 - Bond Debt Svc-Millcreek Sid	3,074	8,976	24,286	5,700	5,700	5,700	-	0.00%
51510000 - Bond Debt Svc-Millcreek SID	3,074	8,976	24,286	5,700	5,700	5,700	-	0.00%
412 - Bond Debt Svc-Munic Bldg Auth	1,115,500	1,146,260	1,214,105	916,416	916,416	838,626	(77,790)	-8.49%
51520000 - Bond Debt Svc-Munic Bldg Auth	1,115,500	1,146,260	1,214,105	916,416	916,416	838,626	(77,790)	-8.49%
413 - Bond Debt Svc-State Transporta	9,040,607	9,539,372	9,982,821	10,181,773	10,181,773	11,636,343	1,454,570	14.29%
51530000 - Bond Debt Svc-State Transporta	9,040,607	9,539,372	9,982,821	10,181,773	10,181,773	11,636,343	1,454,570	14.29%
414 - Bond Debt Svc-2014 Sales Tax R	4,409	13,128	(0)	-	-	-	-	0.00%
51540000 - Bond Debt Svc-SalesTax Rev2014	4,409	13,128	(0)	-	-	-	-	0.00%
445 - Dist Attorney Fac Construction	6,202	-	-	-	-	-	-	0.00%
50450000 - Downtown DA Facility Constr	6,202	-	-	-	-	-	-	0.00%

Salt Lake County
Revenue Budget
2025 Mayor Proposed Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 June Adjusted Budget	2025 Mayor Proposed	Variance \$	Variance %
447 - PeopleSoft Implementation Fund	624	1,309	(0)	-	-	-	-	0.00%
53450000 - Financial System Project 2011	624	1,309	(0)	-	-	-	-	0.00%
448 - Vue Works Work Order Project	910	3,282	8,881	-	-	-	-	0.00%
53510000 - Vue Works Work Order Project	910	3,282	8,881	-	-	-	-	0.00%
450 - Capital Improvements Fund	9,283,876	11,140,267	11,432,118	9,264,421	15,906,120	12,055,218	(3,850,902)	-24.21%
50500000 - Capital Improvements	9,283,876	11,140,267	11,432,118	9,264,421	15,906,120	12,055,218	(3,850,902)	-24.21%
479 - Public Health Ctr Bond Pr	22,344	89,670	288,935	-	-	-	-	0.00%
55480000 - HHW Building Project	22,344	89,670	288,935	-	-	-	-	0.00%
482 - Capitol Theatre Capital Projec	226	16,550	69	-	-	-	-	0.00%
53200000 - Capitol Theatre Capital Projec	226	16,550	69	-	-	-	-	0.00%
483 - TRCC Bond Projects Fund	25,063	51,935	95,169	-	-	15,000,000	15,000,000	100.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	25,063	51,935	95,169	-	-	-	-	0.00%
52800000 - Southwest Valley Arts Center	-	-	-	-	-	15,000,000	15,000,000	100.00%
484 - Parks & Rec GO Bond Fund	564,710	3,292,368	589,019	749,495	749,495	436,873	(312,622)	-41.71%
55470000 - Parks & Recreation Bond Prjcts	564,710	3,292,368	589,019	749,495	749,495	436,873	(312,622)	-41.71%
485 - 2019 Library MBA Bond Proj Fnd	24,865	68,255	232,500	-	-	-	-	0.00%
52660000 - Kearns Branch	9,582	10,706	-	-	-	-	-	0.00%
52680000 - Granite Branch	(9,585)	46,967	218,952	-	-	-	-	0.00%
52690000 - DayBreak Branch	20,263	10,582	13,547	-	-	-	-	0.00%
52720000 - Holladay Branch	4,605	-	-	-	-	-	-	0.00%
486 - STR 2020 Bond Projects	718,304	617,530	(0)	-	-	-	-	0.00%
55490000 - Homeless Shelter Projects	718,304	617,530	(0)	-	-	-	-	0.00%
620 - Fleet Management Fund	18,671,719	21,437,640	23,204,018	24,008,089	24,016,353	29,759,408	5,743,055	23.91%
68000000 - Fleet Management	18,671,719	21,437,640	23,204,018	24,008,089	24,016,353	29,759,408	5,743,055	23.91%
650 - Facilities Services Fund	18,514,814	18,960,807	19,148,741	22,574,552	22,574,552	22,974,552	400,000	1.77%
63000000 - Facilities Services	9,482,243	9,808,045	10,362,805	12,542,316	12,542,316	12,942,316	400,000	3.19%
63500000 - Telecommunications	4,200,007	4,225,602	3,937,356	4,500,000	4,500,000	4,500,000	-	0.00%
69000000 - Government Center Operations	4,832,564	4,927,160	4,848,579	5,532,236	5,532,236	5,532,236	-	0.00%

Salt Lake County
Revenue Budget
2025 Mayor Proposed Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 June Adjusted Budget	2025 Mayor Proposed	Variance \$	Variance %
680 - Employee Service Reserve Fund	49,777,261	50,737,852	58,575,245	65,233,908	65,456,976	69,476,023	4,019,047	6.14%
53000000 - Emp Serv Res-Nonstat Bnfits	45,775,219	47,193,304	54,425,634	60,910,617	60,641,180	64,660,227	4,019,047	6.63%
53020000 - Emp Serv Res-Stat Benefits	1,976,071	1,717,602	2,155,404	2,337,321	2,560,502	2,560,502	-	0.00%
53040000 - Emp Serv Res-Wellness Program	402,072	402,072	463,178	461,860	571,029	571,029	-	0.00%
53050000 - Emp Serv Res-Fitness Center	187,312	150,534	150,941	149,480	167,956	167,956	-	0.00%
53060000 - Emp Serv Res-Workers Comp	1,436,588	1,274,341	1,380,087	1,374,630	1,516,309	1,516,309	-	0.00%
710 - Golf Courses Fund	13,894,816	10,108,541	13,521,915	8,727,605	8,968,867	9,316,635	347,768	3.88%
38200000 - Golf	13,538,003	9,718,154	13,100,968	8,727,605	8,968,867	9,316,635	347,768	3.88%
38209900 - Golf Capital Projects	356,813	390,387	420,947	-	-	-	-	0.00%
726 - UPACA/Eccles Theater Fund	8,778,081	8,814,286	8,130,660	7,301,491	7,372,109	8,228,608	856,499	11.62%
34000000 - UPACA / Eccles Theater	8,254,963	8,713,833	8,038,300	7,301,491	7,372,109	8,228,608	856,499	11.62%
34009900 - UPACA-Eccles Thtr Cap Projects	523,118	100,453	92,359	-	-	-	-	0.00%
730 - Solid Waste Managemnt Facility	18,212,493	18,991,939	21,243,971	18,645,500	19,370,500	20,810,000	1,439,500	7.43%
47500000 - Solid Waste Managemnt Facility	18,212,493	18,991,939	21,243,971	18,645,500	19,370,500	20,810,000	1,439,500	7.43%
735 - Public Works and Other Servcs	36,477,856	46,245,796	43,294,872	66,674,664	60,735,307	67,452,961	6,717,654	11.06%
41000000 - Animal Services	6,868,673	7,000,702	7,459,060	6,188,637	6,262,161	7,255,266	993,105	15.86%
44000000 - Public Works Operations	21,568,864	24,387,141	24,255,386	26,942,551	27,386,651	29,446,510	2,059,859	7.52%
44009900 - Public Works Ops Capital Projects	-	-	-	3,000,000	3,000,000	-	(3,000,000)	-100.00%
45000000 - Public Works Engineering	2,438,351	2,533,359	2,515,375	3,202,016	3,202,016	2,989,213	(212,803)	-6.65%
45100000 - PW Engineering Capital Projcts	3,855,417	10,435,122	7,102,584	26,007,810	19,058,586	25,944,079	6,885,493	36.13%
50200000 - Municipal Services-Stat & Genl	36,263	142,871	467,188	90,000	90,000	90,000	-	0.00%
85000000 - Justice Courts	1,710,289	1,746,602	1,495,279	1,243,650	1,735,893	1,727,893	(8,000)	-0.46%
810 - Boyce Pet Adoption Endowment	7,372	26,597	71,967	8,000	8,000	8,000	-	0.00%
41100000 - Boyce Pet Adoption Endowment	7,372	26,597	71,967	8,000	8,000	8,000	-	0.00%
811 - FACES Endowment Fund	118,790	8,172	22,099	2,700	2,700	2,700	-	0.00%
41050000 - FACES Endowment	118,790	8,172	22,099	2,700	2,700	2,700	-	0.00%
995 - OPEB Trust Fund	6,981,336	5,007,255	7,965,122	8,996,170	9,004,425	6,504,425	(2,500,000)	-27.76%
53080000 - OPEB Administration	6,981,336	5,007,255	7,965,122	8,996,170	9,004,425	6,504,425	(2,500,000)	-27.76%
Grand Total Revenues	1,515,195,984	1,677,917,128	1,721,431,046	1,695,072,086	1,747,802,517	1,811,596,027	63,793,510	3.65%

Salt Lake County
Revenue Budget
2025 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
2025 Mayor Proposed Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 June Adjusted Budget	2025 Mayor Proposed	Variance \$	Variance %
110 - General Fund	388,174,443	434,301,982	469,167,333	515,732,200	523,374,927	512,862,280	(10,512,647)	-2.01%
10200000 - Mayor Administration	7,089,125	7,177,912	8,524,634	7,458,528	7,724,645	7,597,683	(126,962)	-1.64%
10208800 - Mayor Admin-ARPA Prgm	-	-	6,000,000	2,000,000	2,000,000	-	(2,000,000)	-100.00%
10220000 - Mayor Financial Admin	5,079,510	5,794,145	6,076,187	6,264,260	6,284,854	6,752,461	467,607	7.44%
10230000 - Criminal Justice Advisory Coun	855,625	770,531	978,685	2,973,816	3,102,662	3,462,517	359,855	11.60%
10250000 - Office of Regional Development	45,955,393	53,761,231	16,768,662	31,228,590	32,061,751	28,804,420	(3,257,331)	-10.16%
10258800 - ORD-ARPA	-	2,743,154	18,378,235	20,273,096	16,601,054	8,240,149	(8,360,905)	-50.36%
10990000 - Mayor Managed Capital Projects	92,886	109,048	3,604	25,067	26,274	24,975	(1,299)	-4.94%
19010000 - March 2020 Earthquake Response	-	-	-	200,000	200,000	-	(200,000)	-100.00%
23500000 - Extension Service	734,829	799,400	837,763	874,510	882,742	904,072	21,330	2.42%
24000000 - Criminal Justice Services	13,931,700	14,656,418	16,580,829	16,863,657	16,860,565	19,308,340	2,447,775	14.52%
24008800 - Criminal Justice Services-ARPA	-	474,876	526,472	881,828	881,828	-	(881,828)	-100.00%
29000000 - Indigent Legal Services	21,454,596	24,805,892	29,131,747	31,349,717	32,032,252	34,333,475	2,301,223	7.18%
29008800 - Indigent Legal Services-ARPA	-	1,376,000	1,611,749	1,745,936	1,768,954	-	(1,768,954)	-100.00%
31020000 - Real Estate	432,535	409,649	432,770	619,259	621,467	654,115	32,648	5.25%
36200000 - Millcreek Canyon	977,221	893,890	938,827	1,003,374	1,021,044	1,000,000	(21,044)	-2.06%
36300000 - Parks	14,184,531	17,391,667	19,917,810	20,581,522	21,209,642	19,852,469	(1,357,173)	-6.40%
36400000 - Recreation	35,031,658	44,341,770	50,370,275	48,893,182	50,689,308	52,490,919	1,801,611	3.55%
36509900 - Parks & Rec Facility Imprvmnts	-	-	278,451	408,721	329,432	507,179	177,747	53.96%
36608800 - Parks & Rec Cap Projects-ARPA	-	3,166,630	5,947,427	219,458	109,190	30,685	(78,505)	-71.90%
36609900 - Parks & Rec Capital Projects	-	676,899	10,509,187	27,314,372	24,193,751	18,091,576	(6,102,175)	-25.22%
41010000 - Animal Service General Fund	-	-	-	2,407,319	2,591,571	2,624,395	32,824	1.27%
41019900 - Animal Services GF Cap Project	-	-	-	-	-	457,540	457,540	100.00%
43500000 - Emergency Services	5,432,684	5,857,610	6,028,775	6,028,503	6,399,249	6,110,701	(288,548)	-4.51%
43600000 - Addressing	681,615	690,701	710,395	709,525	892,934	924,880	31,946	3.58%
50030000 - General Fund-Statutory & Genl	21,987,903	14,074,016	6,872,634	4,503,583	3,514,619	2,854,336	(660,283)	-18.79%
60500000 - Information Technology	22,460,366	23,530,871	27,870,272	28,762,798	29,918,997	29,146,195	(772,802)	-2.58%
60510000 - IT Improvement Plan Program	939,959	838,200	978,768	1,077,899	1,227,899	1,236,899	9,000	0.73%
61000000 - Contracts And Procurement	1,200,842	1,258,551	1,295,593	1,425,566	1,444,342	1,462,018	17,676	1.22%
61500000 - Human Resources	4,341,552	4,331,919	5,358,943	6,197,985	6,206,469	6,468,016	261,547	4.21%
63100000 - Facilities Management	889,856	508,112	633,635	695,835	642,358	668,332	25,974	4.04%
63109900 - Facilities Energy Mgt Projects	231,169	888,811	2,086,658	1,453,423	1,044,240	1,920,942	876,702	83.96%
64000000 - Records Management & Archives	636,865	575,232	705,976	728,353	727,309	755,448	28,139	3.87%
70100000 - Council	2,779,511	2,866,165	3,019,435	3,203,036	3,208,928	3,521,325	312,397	9.74%
76000000 - Auditor	1,568,583	1,925,742	2,389,794	2,612,954	2,624,030	2,787,062	163,032	6.21%
79000000 - Clerk	1,833,951	1,977,353	2,193,512	2,202,457	2,244,747	2,464,404	219,657	9.79%

Salt Lake County
Expenditures Budget
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Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 June Adjusted Budget	2025 Mayor Proposed	Variance \$	Variance %
79010000 - Election Clerk	4,430,460	7,467,611	5,816,224	7,968,869	8,174,028	3,628,444	(4,545,584)	-55.61%
82000000 - District Attorney	41,025,812	42,814,486	48,426,744	51,940,153	52,550,860	55,212,478	2,661,618	5.06%
82008800 - District Attorney - ARPA	-	1,072,907	1,569,878	1,763,845	1,813,621	-	(1,813,621)	-100.00%
88000000 - Recorder	2,112,705	2,482,089	3,028,518	2,944,103	2,771,470	2,823,867	52,397	1.89%
88009900 - Recorder Capital Projects	308,052	159,792	7,439	-	-	-	-	0.00%
91200000 - County Jail	97,308,175	105,490,191	116,813,403	126,064,834	126,993,943	134,128,966	7,135,023	5.62%
91208800 - County Jail - ARPA	-	120,482	306,825	445,032	445,032	-	(445,032)	-100.00%
91250000 - SHERIFF COURT SVCS & SECURITY	13,379,495	14,970,432	16,751,164	17,703,946	17,552,616	19,113,594	1,560,978	8.89%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	15,756,520	17,798,088	19,045,959	20,030,997	28,074,083	28,742,155	668,072	2.38%
94000000 - Surveyor	3,048,760	3,253,510	3,443,475	3,682,292	3,710,167	3,755,248	45,081	1.22%
115 - Governmental Immunity Fund	3,640,091	3,498,432	4,234,515	3,589,688	3,589,688	3,589,688	-	0.00%
82100000 - Governmental Immunity	3,640,091	3,498,432	4,234,515	3,589,688	3,589,688	3,589,688	-	0.00%
120 - Grant Programs Fund	156,233,811	172,762,756	198,825,646	207,364,144	211,137,255	206,998,220	(4,139,035)	-1.96%
21000000 - Youth Services Division	14,088,745	14,983,224	17,277,136	18,559,209	18,881,377	19,116,733	235,356	1.25%
21009900 - YSV Deferred Maint Project	-	20,950	41,773	2,013,669	2,000,772	1,979,304	(21,468)	-1.07%
22500000 - Behavioral Health Services	120,413,857	134,025,763	153,718,771	151,711,608	156,361,740	154,406,948	(1,954,792)	-1.25%
22508800 - Behavioral Health Svcs - ARPA	-	-	604,794	2,103,250	1,998,456	-	(1,998,456)	-100.00%
23000000 - Aging and Adult Services	21,730,998	23,527,398	25,377,666	25,338,896	25,837,056	25,508,230	(328,826)	-1.27%
23009900 - AAS Deferred Maint Project	-	205,421	1,805,504	7,387,512	5,807,854	5,737,005	(70,849)	-1.22%
24000000 - Criminal Justice Services	-	-	-	0	0	0	-	0.00%
50250000 - Grant Fund Statutory & General	211	-	-	250,000	250,000	250,000	-	0.00%
121 - Opioid Treatment & Prevention	-	-	-	1,940,339	2,382,339	1,656,429	(725,910)	-30.47%
12100000 - Opioid Treatment & Prevention	-	-	-	1,940,339	2,382,339	1,656,429	(725,910)	-30.47%
125 - Econ Dev & Community Resources	25,496,372	25,961,250	29,279,381	37,399,526	37,473,888	37,473,888	-	0.00%
10270000 - Revolving Loan Programs	555,482	402,009	656,676	2,283,446	2,282,366	2,282,366	-	0.00%
10280000 - RDA Property Tax	24,940,890	25,559,230	28,611,198	33,616,073	33,691,462	33,691,462	-	0.00%
10290000 - EPA Brownfield Revolving Loans	-	11	11,507	1,500,007	1,500,060	1,500,060	-	0.00%

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Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 June Adjusted Budget	2025 Mayor Proposed	Variance \$	Variance %
130 - Transportation Preservation	336,047,438	383,383,655	395,059,296	457,510,504	458,376,026	462,626,510	4,250,484	0.93%
10300000 - Transportation Preservation	2,933,800	2,936,600	2,936,100	2,938,651	2,938,651	2,939,650	999	0.03%
10310000 - Transportation Preservatn Proj	-	-	-	-	527,406	-	(527,406)	-100.00%
10320000 - Transportation Pass Thru	328,654,778	367,493,514	367,368,715	416,325,000	414,785,000	426,800,000	12,015,000	2.90%
10330000 - Corridor Preservation	909,042	409,925	2,824,522	7,325,000	5,000,000	603,759	(4,396,241)	-87.92%
10339900 - Corridor Preservation Cap Proj	-	-	-	-	-	1,519,500	1,519,500	100.00%
10340000 - County 1st Class Highway CW	-	-	239,520	879,103	795,157	795,157	-	0.00%
10360000 - State GO Bond Pass-Thru	-	1,200,000	-	-	-	-	-	0.00%
10370000 - SB128 Parking Structures	2,546,160	2,622,545	2,701,221	2,782,260	2,782,260	2,865,727	83,467	3.00%
10380000 - 2219 Transportation Projects	1,003,658	8,721,071	18,989,218	27,260,490	31,547,552	3,066,963	(28,480,589)	-90.28%
10389900 - 2219 Transportation Cap Projects	-	-	-	-	-	24,035,754	24,035,754	100.00%
140 - COVID Response Fund	55,303	-	-	-	-	-	-	0.00%
10400000 - COVID CARES Act	55,303	-	-	-	-	-	-	0.00%
180 - Rampton Salt Palace Conv Ctr	15,528,404	24,113,216	24,208,665	49,617,269	49,750,822	52,431,633	2,680,811	5.39%
35500000 - Rampton Salt Palace Operations	14,175,024	18,574,205	21,939,825	21,300,234	22,304,763	22,419,854	115,091	0.52%
35509900 - Salt Palace Capital Projects	1,353,380	5,539,011	2,268,840	28,317,035	27,446,059	30,011,779	2,565,720	9.35%
181 - Trcc:Tourism,Rec,Cultrl,Conven	11,510,856	31,856,801	29,782,598	41,116,728	36,634,964	36,173,792	(461,172)	-1.26%
10700000 - TRCC-Tourism Rec Cultrl Conven	6,110,513	12,778,691	17,479,440	11,364,450	11,341,576	12,410,724	1,069,148	9.43%
10709900 - Parks & Rec Capital Improvemnt	4,039,765	18,069,287	10,522,430	26,197,409	22,800,483	21,160,426	(1,640,057)	-7.19%
36309900 - Parks Equip Replacement	758,366	83,663	341,061	1,199,998	923,196	1,008,976	85,780	9.29%
36409900 - Rec Equip Replacement	602,212	925,161	1,439,666	2,354,871	1,569,709	1,593,666	23,957	1.53%
182 - Mountain America Expo Center	3,672,612	5,066,113	5,376,378	7,272,269	7,918,916	8,305,172	386,256	4.88%
35520000 - South Towne Operations	3,442,053	4,395,647	5,119,544	5,233,554	5,917,840	6,449,863	532,023	8.99%
35529900 - South Towne Capital Projects	230,559	670,466	256,834	2,038,715	2,001,076	1,855,309	(145,767)	-7.28%
185 - SLCO Arts and Culture Fund	7,725,892	10,057,886	11,530,114	22,806,313	22,536,716	16,796,668	(5,740,048)	-25.47%
35000000 - SLCO Arts and Culture	7,150,616	9,035,564	10,327,524	10,633,416	10,815,549	11,316,920	501,371	4.64%
35009900 - SLCO Arts and Culture Cap Proj	575,276	1,022,322	1,202,591	12,172,897	11,721,167	5,479,748	(6,241,419)	-53.25%
186 - Equestrian Park Fund	1,843,043	1,313,337	729,302	727,799	714,551	714,551	-	0.00%
35600000 - Equestrian Park	1,701,377	1,254,870	727,799	727,799	714,551	714,551	-	0.00%
35609900 - Equestrian Park Capital Proj	141,666	58,466	1,503	-	-	-	-	0.00%

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Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 June Adjusted Budget	2025 Mayor Proposed	Variance \$	Variance %
232 - Gov Immunity-Unincorp Fund	54,612	94,761	2,800	177,800	175,000	175,000	-	0.00%
50220000 - Municipal Svc-Tort Jdgmnt Levy	54,612	94,761	2,800	177,800	175,000	175,000	-	0.00%
235 - Unincorp Municipal Service Fnd	9,765,505	9,678,300	10,815,057	10,216,037	10,385,224	12,030,224	1,645,000	15.84%
50230000 - Unincorp Mun Svcs Stat and Gen	9,765,505	9,678,300	10,815,057	10,216,037	10,385,224	12,030,224	1,645,000	15.84%
250 - Flood Control Fund	7,244,804	9,298,610	13,531,864	29,366,723	28,584,003	28,058,737	(525,266)	-1.84%
46000000 - Flood Control Engineering	5,494,135	6,035,741	9,055,802	9,313,954	9,343,682	8,599,947	(743,735)	-7.96%
46100000 - Flood Control Projects	1,750,669	3,262,869	4,476,062	20,052,769	19,240,321	19,458,790	218,469	1.14%
280 - Open Space Fund	224,663	1,056,876	517,619	683,116	658,859	658,859	-	0.00%
10800000 - Open Space	224,663	1,056,876	517,619	683,116	658,859	658,859	-	0.00%
290 - Visitor Promotion Fund	12,816,567	18,603,644	21,864,930	29,066,442	29,606,537	33,172,237	3,565,700	12.04%
36000000 - Visitor Promotion Contract	9,136,530	12,853,265	14,978,395	15,259,595	15,240,141	16,535,841	1,295,700	8.50%
36010000 - Visitor Promotion Cnty Exp	3,680,037	5,750,379	6,886,535	7,142,847	7,702,396	8,502,396	800,000	10.39%
36020000 - Visitor Promotion CTAA	-	-	-	6,664,000	6,664,000	8,134,000	1,470,000	22.06%
310 - Zoos, Arts And Parks Fund	24,115,305	26,915,943	27,855,874	30,887,753	30,903,817	31,635,220	731,403	2.37%
35910000 - Large Arts Groups-Sales Tax	14,678,812	16,477,830	16,591,178	18,495,805	18,412,918	18,973,629	560,711	3.05%
35920000 - Small Arts Groups-Sales Tax	2,452,850	2,713,932	3,412,184	3,699,165	3,807,588	3,794,730	(12,858)	-0.34%
35930000 - Zoological-Sales Tax	5,219,134	5,858,789	5,899,086	6,576,291	6,546,820	6,746,184	199,364	3.05%
35940000 - Zap Fund Administration	302,135	399,392	492,427	652,540	672,539	659,477	(13,062)	-1.94%
35950000 - ZAP Revenue Bond Debt Service	1,462,375	1,466,000	1,461,000	1,463,952	1,463,952	1,461,200	(2,752)	-0.19%
320 - Housing Programs Fund	634,919	-	-	-	27	2,626,070	2,626,043	9,726,085.19%
10260000 - Housing Programs	634,919	-	-	-	27	2,626,070	2,626,043	9,726,085.19%
340 - State Tax Administration Levy	29,878,267	33,755,248	37,194,228	37,261,787	40,553,022	41,370,596	817,574	2.02%
70110000 - Council-Tax Administration	1,107,716	1,220,385	1,551,437	1,709,948	2,168,866	2,224,542	55,676	2.57%
73000000 - Assessor	13,907,557	14,343,407	16,382,737	16,630,759	17,456,081	17,725,568	269,487	1.54%
73009900 - Tax Admin. Capital Projects	987,881	844,409	844,666	1,363,799	1,416,502	1,339,103	(77,399)	-5.46%
76010000 - Auditor-Tax Administration	1,812,911	2,295,540	2,598,460	2,636,101	2,846,011	2,919,037	73,026	2.57%
76100000 - Stat & Genl-Tax Administration	1,987,204	2,786,894	2,948,975	1,300,923	3,228,022	3,229,072	1,050	0.03%
82010000 - District Attorney-Tax Admin	480,991	390,285	558,895	736,181	741,224	769,165	27,941	3.77%
88510000 - Recorder-Tax Administration	3,191,245	3,345,265	3,603,589	3,840,454	3,776,136	4,098,114	321,978	8.53%
94010000 - Surveyor Tax Administration	626,765	582,908	653,698	752,480	751,729	748,329	(3,400)	-0.45%
97000000 - Treasurer-Tax Administration	5,775,998	7,946,155	8,051,771	8,291,142	8,168,451	8,317,666	149,215	1.83%

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Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 June Adjusted Budget	2025 Mayor Proposed	Variance \$	Variance %
350 - Redevelopment Agency Of SL Co	1,284,270	413,080	1,111,053	1,950,675	2,201,059	1,034,641	(1,166,418)	-52.99%
10160000 - Redevelopment Agency of SL Co	1,284,270	413,080	1,111,053	1,950,675	2,201,059	1,034,641	(1,166,418)	-52.99%
360 - Library Fund	44,173,937	47,957,631	50,991,319	57,138,412	57,571,842	60,927,348	3,355,506	5.83%
25000000 - Library Fund	44,046,075	47,483,006	50,074,763	54,977,912	55,409,027	55,688,497	279,470	0.50%
25009900 - Library Capital Projects	127,862	474,626	916,556	2,160,500	2,162,815	5,238,851	3,076,036	142.22%
370 - Health Fund	80,758,881	62,770,597	62,925,251	65,379,820	72,527,627	73,736,988	1,209,361	1.67%
21500000 - Health	80,746,463	58,142,579	62,925,251	65,379,820	72,527,627	73,736,988	1,209,361	1.67%
21508800 - Health Dept - ARPA	-	4,628,018	-	-	-	-	-	0.00%
21509900 - Health Capital Projects	12,417	-	-	-	-	-	-	0.00%
390 - Planetarium Fund	5,699,864	6,758,006	7,705,335	8,693,787	9,255,556	9,115,075	(140,481)	-1.52%
35100000 - Clark Planetarium	5,550,014	6,597,324	7,538,251	7,764,873	7,873,937	8,212,868	338,931	4.30%
35109900 - Clark Planetarium Capital Proj	149,851	160,682	167,084	928,914	1,381,619	902,207	(479,412)	-34.70%
410 - Bond Debt Service	25,705,713	21,036,214	20,990,210	20,988,938	20,988,938	20,898,585	(90,353)	-0.43%
51500000 - Bond Debt Service	25,705,713	21,036,214	20,990,210	20,988,938	20,988,938	20,898,585	(90,353)	-0.43%
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	7,637,118	8,689,741	9,274,745	9,200,462	9,200,462	9,112,159	(88,303)	-0.96%
51520000 - Bond Debt Svc-Munic Bldg Auth	7,637,118	8,689,741	9,274,745	9,200,462	9,200,462	9,112,159	(88,303)	-0.96%
413 - Bond Debt Svc-State Transporta	9,086,071	9,553,150	9,968,597	10,180,772	10,180,772	11,635,342	1,454,570	14.29%
51530000 - Bond Debt Svc-State Transporta	9,086,071	9,553,150	9,968,597	10,180,772	10,180,772	11,635,342	1,454,570	14.29%
414 - Bond Debt Svc-2014 Sales Tax R	1,204,890	1,200,676	-	-	-	-	-	0.00%
51540000 - Bond Debt Svc-SalesTax Rev2014	1,204,890	1,200,676	-	-	-	-	-	0.00%
445 - Dist Attorney Fac Construction	4,555	-	-	-	-	-	-	0.00%
50450000 - Downtown DA Facility Constr	4,555	-	-	-	-	-	-	0.00%
447 - PeopleSoft Implementation Fund	31,723	48,562	906	-	-	-	-	0.00%
53450000 - Financial System Project 2011	31,723	48,562	906	-	-	-	-	0.00%
450 - Capital Improvements Fund	6,821,315	5,213,251	11,124,268	54,831,587	53,432,028	57,428,180	3,996,152	7.48%
50500000 - Capital Improvements	6,821,315	5,213,251	11,124,268	54,831,587	53,432,028	57,428,180	3,996,152	7.48%

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Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 June Adjusted Budget	2025 Mayor Proposed	Variance \$	Variance %
479 - Public Health Ctr Bond Pr	252,874	7,825,782	481,107	1,105,117	1,035,210	759,237	(275,973)	-26.66%
55480000 - HHW Building Project	252,874	7,825,782	481,107	1,105,117	1,035,210	759,237	(275,973)	-26.66%
482 - Capitol Theatre Capital Projec	3,452	-	-	-	-	-	-	0.00%
53200000 - Capitol Theatre Capital Projec	3,452	-	-	-	-	-	-	0.00%
483 - TRCC Bond Projects Fund	1,127,587	110,656	1,802,834	2,049,164	433,334	90,233,242	89,799,908	20,723.02%
52640000 - TRCC Related Cap Maint Projects	123,365	31,229	27,469	9,820	9,820	-	(9,820)	-100.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	1,004,223	79,427	1,775,365	2,039,344	423,514	116,834	(306,680)	-72.41%
52800000 - Southwest Valley Arts Center	-	-	-	-	-	90,116,408	90,116,408	100.00%
484 - Parks & Rec GO Bond Fund	6,202,467	7,198,953	3,091,602	2,015,345	1,514,640	1,198,381	(316,259)	-20.88%
55470000 - Parks & Recreation Bond Prjts	6,202,467	7,198,953	3,091,602	2,015,345	1,514,640	1,198,381	(316,259)	-20.88%
485 - 2019 Library MBA Bond Proj Fnd	18,671,857	514,126	23,562	6,860,787	7,049,719	601,432	(6,448,287)	-91.47%
52660000 - Kearns Branch	30,382	-	-	-	-	-	-	0.00%
52680000 - Granite Branch	9,007,568	450,690	11,345	490,423	488,655	401,432	(87,223)	-17.85%
52690000 - DayBreak Branch	9,564,301	63,435	12,217	370,364	361,064	-	(361,064)	-100.00%
52700000 - West Valley City Branch	-	-	-	6,000,000	6,000,000	-	(6,000,000)	-100.00%
52720000 - Holladay Branch	69,606	-	-	-	-	-	-	0.00%
52730000 - Library Buildings	-	-	-	-	200,000	200,000	-	0.00%
486 - STR 2020 Bond Projects	-	1,685,607	-	-	-	-	-	0.00%
55490000 - Homeless Shelter Projects	-	1,685,607	-	-	-	-	-	0.00%
620 - Fleet Management Fund	16,411,927	18,337,845	20,362,828	23,967,426	24,498,829	27,245,634	2,746,805	11.21%
68000000 - Fleet Management	16,411,927	18,337,845	20,362,828	23,967,426	24,498,829	27,245,634	2,746,805	11.21%
650 - Facilities Services Fund	16,927,456	18,733,944	19,773,043	22,952,657	23,133,870	23,902,583	768,713	3.32%
63000000 - Facilities Services	9,232,988	10,466,678	12,106,245	14,328,684	14,464,285	14,879,085	414,800	2.87%
63500000 - Telecommunications	4,066,990	4,586,453	4,040,906	4,467,883	4,503,001	4,728,449	225,448	5.01%
69000000 - Government Center Operations	3,627,478	3,680,813	3,625,893	4,156,090	4,166,584	4,295,049	128,465	3.08%
680 - Employee Service Reserve Fund	49,114,981	59,079,788	55,684,856	67,423,251	67,171,192	73,713,065	6,541,873	9.74%
53000000 - Emp Serv Res-Nonstat Bnfts	45,979,626	55,281,771	51,439,443	61,367,230	61,098,502	67,618,414	6,519,912	10.67%
53020000 - Emp Serv Res-Stat Benefits	1,586,350	1,754,533	2,120,791	2,846,160	2,844,446	2,859,446	15,000	0.53%
53040000 - Emp Serv Res-Wellness Program	339,222	445,222	523,530	586,583	591,075	601,665	10,590	1.79%
53050000 - Emp Serv Res-Fitness Center	145,696	144,276	132,845	198,724	200,122	196,493	(3,629)	-1.81%
53060000 - Emp Serv Res-Workers Comp	1,064,088	1,453,986	1,468,247	2,424,554	2,437,047	2,437,047	-	0.00%

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Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 June Adjusted Budget	2025 Mayor Proposed	Variance \$	Variance %
710 - Golf Courses Fund	7,973,350	8,242,469	9,285,058	11,598,130	12,154,131	11,683,587	(470,544)	-3.87%
38200000 - Golf	7,636,358	8,185,269	8,943,230	9,883,624	10,266,180	10,558,649	292,469	2.85%
38209900 - Golf Capital Projects	336,991	57,200	341,829	1,714,506	1,887,951	1,124,938	(763,013)	-40.41%
726 - UPACA/Eccles Theater Fund	6,585,420	8,334,578	8,292,468	10,752,360	10,828,527	11,542,103	713,576	6.59%
34000000 - UPACA / Eccles Theater	6,318,714	7,759,263	8,090,389	9,450,747	9,534,693	9,842,595	307,902	3.23%
34009900 - UPACA-Eccles Thtr Cap Projects	266,706	575,315	202,080	1,301,613	1,293,834	1,699,508	405,674	31.35%
730 - Solid Waste Managemnt Facility	14,706,734	15,270,982	16,205,661	16,876,579	17,137,045	18,430,917	1,293,872	7.55%
47500000 - Solid Waste Managemnt Facility	14,706,519	15,269,486	16,205,381	16,876,579	17,137,045	18,430,917	1,293,872	7.55%
47509900 - Solid Waste Capital Projects	215	1,496	280	-	-	-	-	0.00%
735 - Public Works and Other Servcs	35,070,164	40,504,202	45,331,389	65,336,177	59,122,088	65,824,108	6,702,020	11.34%
41000000 - Animal Services	5,902,332	5,791,768	6,995,087	7,304,555	7,508,018	7,375,451	(132,567)	-1.77%
44000000 - Public Works Operations	18,482,876	21,363,792	21,932,318	27,082,545	27,578,626	27,767,482	188,856	0.68%
45000000 - Public Works Engineering	2,065,894	2,216,181	2,301,053	3,293,943	3,319,799	3,044,594	(275,205)	-8.29%
45100000 - PW Engineering Capital Projcts	7,372,437	9,783,440	12,506,436	26,007,810	19,058,586	25,944,079	6,885,493	36.13%
50200000 - Municipal Services-Stat & Genl	14,349	8	89,980	120	1,318	1,318	-	0.00%
85000000 - Justice Courts	1,196,192	1,333,264	1,506,240	1,647,204	1,655,741	1,691,184	35,443	2.14%
85009900 - Justice Courts Capital Prjcts	36,084	15,748	274	-	-	-	-	0.00%
995 - OPEB Trust Fund	4,614,378	4,218,833	5,380,793	6,816,133	6,253,163	6,253,163	-	0.00%
53080000 - OPEB Administration	4,614,378	4,218,833	5,380,793	6,816,133	6,253,163	6,253,163	-	0.00%
Grand Total Expenditures	1,394,733,893	1,545,417,486	1,639,782,485	1,948,861,016	1,960,453,613	2,064,638,544	104,184,931	5.31%

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
Other Financing Sources
2025 Mayor Proposed Budget

Fund / Account	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 June Adjusted Budget	Mayor Proposed	Variance \$	Variance %
110 - General Fund	9,026	23,797	2,262,756	2,421,004	2,421,004	304,017	(2,116,987)	(87.4%)
710500 - OFS Capitalized Leases	-	-	105,718	(59,096)	(59,096)	-	59,096	(100.0%)
710501 - OFS SBITA	-	-	2,157,038	2,480,100	2,480,100	304,017	(2,176,083)	(87.7%)
720010 - OFS Transfers In- Cap Assets	-	-	-	-	-	-	-	0.00%
720025 - OFS Transfers In - Other	-	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	9,026	23,797	-	-	-	-	-	0.00%
115 - Governmental Immunity Fund	921	3,000	8,333	-	-	-	-	0.00%
730005 - Insurance Recoveries	921	3,000	8,333	-	-	-	-	0.00%
120 - Grant Programs Fund	4,141	-	93,786	-	-	-	-	0.00%
710501 - OFS SBITA	-	-	93,786	-	-	-	-	0.00%
730005 - Insurance Recoveries	4,141	-	-	-	-	-	-	0.00%
180 - Rampton Salt Palace Conv Ctr	1,557	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	1,557	-	-	-	-	-	-	0.00%
185 - SLCO Arts and Culture Fund	518	115,799	-	-	-	-	-	0.00%
710501 - OFS SBITA	-	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	518	115,799	-	-	-	-	-	0.00%
250 - Flood Control Fund	76,254	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	76,254	-	-	-	-	-	-	0.00%
340 - State Tax Administration Levy	-	-	-	-	-	-	-	0.00%
710501 - OFS SBITA	-	-	-	-	-	-	-	0.00%
360 - Library Fund	2,507	1,137	-	-	-	-	-	0.00%
710501 - OFS SBITA	-	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	2,507	1,137	-	-	-	-	-	0.00%
370 - Health Fund	262,047	-	-	-	-	-	-	0.00%
710500 - OFS Capitalized Leases	-	-	-	-	-	-	-	0.00%
710501 - OFS SBITA	-	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	262,047	-	-	-	-	-	-	0.00%
412 - Bond Debt Svc-Munic Bldg Auth	366,091	-	-	-	-	-	-	0.00%
710220 - OFS Lease Rev Bnd Prcds-Pncpl	317,106	-	-	-	-	-	-	0.00%
710230 - OFS Lease Rev Bnd Prcds-Prem	48,984	-	-	-	-	-	-	0.00%
483 - TRCC Bond Projects Fund	-	-	-	-	-	43,475,200	43,475,200	100.00%
710240 - OFS Rev Bond Proceeds-Pncpl	-	-	-	-	-	43,475,200	43,475,200	100.00%

Salt Lake County
Other Financing Sources
2025 Mayor Proposed Budget

Fund / Account	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 June Adjusted Budget	Mayor Proposed	Variance \$	Variance %
485 - 2019 Library MBA Bond Proj Fnd	20,945,237	-	-	6,000,000	6,000,000	-	(6,000,000)	(100.0%)
710220 - OFS Lease Rev Bnd Prcds-Pncpl	18,042,894	-	-	6,000,000	6,000,000	-	(6,000,000)	(100.0%)
710230 - OFS Lease Rev Bnd Prcds-Prem	2,902,344	-	-	-	-	-	-	0.00%
620 - Fleet Management Fund	81,239	120,719	49,798	80,000	80,000	80,000	-	0.00%
730005 - Insurance Recoveries	81,239	120,719	49,798	80,000	80,000	80,000	-	0.00%
650 - Facilities Services Fund	6,613	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	6,613	-	-	-	-	-	-	0.00%
710 - Golf Courses Fund	371	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	371	-	-	-	-	-	-	0.00%
726 - UPACA/Eccles Theater Fund	16,414	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	16,414	-	-	-	-	-	-	0.00%
730 - Solid Waste Managemnt Facility	4,544	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	4,544	-	-	-	-	-	-	0.00%
735 - Public Works and Other Servcs	12,213	-	-	-	-	150,000	150,000	100.00%
720025 - OFS Transfers In - Other	-	-	-	-	-	150,000	150,000	100.00%
730005 - Insurance Recoveries	12,213	-	-	-	-	-	-	0.00%
Grand Total Other Financing Sources	21,789,693	264,452	2,414,672	8,501,004	8,501,004	44,009,217	35,508,213	417.69%

Salt Lake County
Other Financing Uses
2025 Mayor Proposed Budget

Fund / Account	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 June Adjusted Budget	Mayor Proposed	Variance \$	Variance %
110 - General Fund	-	-	-	-	-	-	-	0.00%
770025 - OFU Transfers Out - Other	-	-	-	-	-	-	-	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	2,493	-	-	-	-	-	-	0.00%
770015 - OFU Transfers Out- Cap Assets	2,493	-	-	-	-	-	-	0.00%
726 - UPACA/Eccles Theater Fund	1,644,425	2,563,210	1,193,978	-	-	-	-	0.00%
781005 - Distributions to Owners	1,644,425	2,563,210	1,193,978	-	-	-	-	0.00%
730 - Solid Waste Managemnt Facility	1,029,375	920,000	960,000	960,000	960,000	960,000	-	0.00%
781005 - Distributions to Owners	1,029,375	920,000	960,000	960,000	960,000	960,000	-	0.00%
735 - Public Works and Other Servcs	-	641,742	-	-	-	-	-	0.00%
770015 - OFU Transfers Out- Cap Assets	-	641,742	-	-	-	-	-	0.00%
770025 - OFU Transfers Out - Other	-	-	-	-	-	-	-	0.00%
Grand Total Other Financing Uses	2,676,293	20,541,627	2,153,978	960,000	960,000	960,000	-	0.00%

Salt Lake County
Consolidated Debt Service Schedule
2025 Mayor Proposed Budget

Bond Type	Series	Purpose	Fund	Paying Department ID	Original Issue Amount	Final Maturity Date	Outstanding at December 31, 2024	Principal Due in 2025	Interest Due in 2025	Total Payments Due in 2025	Outstanding at December 31, 2025
General Obligation	2015A	Refunding 2008 (Open Space I)	410	5150	13,925,000	2027	4,785,000	1,540,000	143,550	1,683,550	3,245,000
General Obligation	2015B ⁽⁵⁾	Open Space, Natural Habitat, Parks, and Trails	410	5150	22,000,000	2035	13,810,000	-	200,225	200,225	-
General Obligation	2016	(Refunding 2009B, 2010B) Open Space II, Tracy Aviary I, Hogle Zoo I	410	5150	27,885,000	2029	14,320,000	2,590,000	716,000	3,306,000	11,730,000
General Obligation	2017	Parks and Recreation	410	5150	39,125,000	2027	10,050,000	3,175,000	502,500	3,677,500	6,875,000
General Obligation	2017B	Refunding 2011A and 2013	410	5150	29,345,000	2032	18,725,000	3,350,000	436,900	3,786,900	15,375,000
General Obligation	2019	Parks and Recreation	410	5150	39,615,000	2027	16,675,000	5,300,000	833,750	6,133,750	11,375,000
General Obligation	2020	Refunding 2012A (Tracy Aviary, Hogle Zoo)	410	5150	8,285,000	2031	5,815,000	805,000	82,301	887,301	5,010,000
General Obligation	2025A ⁽⁵⁾	Refunding 2015B (Open Space, Natural Habitat, Parks, and Trails)	410	5150	13,908,000	2035	-	1,091,000	132,353	1,223,353	12,817,000

Total General Obligation (GO) Bonds Principal	84,180,000	17,851,000	3,047,579	20,898,579	66,427,000
		Total unamortized GO Bond Premiums as of Dec 2024			<u>3,568,136</u>
					69,995,136
		Total GO Capacity as of December 2023⁽⁴⁾			<u>5,548,258,632</u>
		Remaining General Obligation Capacity			5,478,263,496

Sales Tax Revenue	2011	Solar Projects at Salt Palace	180	3550	1,917,804	2028	519,000	126,000	10,260	136,260	393,000
Sales Tax Revenue	2012A ⁽²⁾	Recreation Projects (ZAP II)	310	3595	43,725,000	2025	1,440,000	1,440,000	18,000	1,458,000	-
Sales Tax Revenue	2017B	District Attorney Building, Public Health Building	110, 370	2150, 8200	38,520,000	2037	37,500,000	2,300,000	1,298,612	3,598,612	35,200,000
Sales Tax Revenue	2020 ⁽³⁾	Land (Shelter the Homeless) Reimbursement, Partial Refunding 2012A and 2014 (Salt Palace Projects)	110, 180	5003, 3550	43,555,000	2035	8,260,000	3,305,000	191,373	3,496,373	4,955,000
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	16,140,000	1,140,000	695,100	1,835,100	15,000,000
Sales Tax Revenue	2024A ⁽⁵⁾	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	19,655,000	1,592,000	436,727	2,028,727	18,063,000

Total Sales Tax Revenue Bonds	83,514,000	9,903,000	2,650,072	12,553,072	73,611,000
		Sales Tax Revenue December 2023 ⁽⁴⁾		<u>95,255,651</u>	
		Remaining Sales Tax Payment Capacity		<u>35,074,754</u>	
		Remaining Sales Tax Bonding Capacity		487,405,937	

TRCC Sales Tax	2017	Parks Operating Center, Mid-Valley Cultural Center, and TRCC capital projects	181	1070	44,230,000	2037	33,425,000	1,870,000	1,624,500	3,494,500	31,555,000
Total TRCC Sales Tax Revenue Bonds							33,425,000	1,870,000	1,624,500	3,494,500	31,555,000
							TRCC Sales Tax Revenue December 2023 ⁽⁴⁾			<u>60,771,643</u>	
							TRCC Sales Tax Payment Capacity			<u>26,891,322</u>	
							Remaining TRCC Sales Tax Bonding Capacity			373,687,295	

Salt Lake County
Consolidated Debt Service Schedule
2025 Mayor Proposed Budget

Bond Type	Series	Purpose	Fund	Paying Department ID	Original Issue Amount	Final Maturity Date	Outstanding at December 31, 2024	Principal Due in 2025	Interest Due in 2025	Total Payments Due in 2025	Outstanding at December 31, 2025
Lease Revenue	2009B	Public Works Administration, Libraries, Senior Centers	412, 735	5152, 4400	58,390,000	2029	27,260,000	5,060,000	1,586,532	6,646,532	22,200,000
Lease Revenue	2019	Libraries - Holladay, Daybreak, Ops Center	412	5152	17,840,000	2041	16,165,000	610,000	793,000	1,403,000	15,555,000
Lease Revenue	2021	Libraries - Daybreak, Granite	412	5152	18,360,000	2042	17,180,000	640,000	633,563	1,273,563	16,540,000
Total Lease Revenue Bonds							60,605,000	6,310,000	3,013,095	9,323,095	54,295,000
Transportation Revenue	2010B ⁽¹⁾	State Roads (Transportation Tax)	413	5153	57,635,000	2025	11,150,000	11,150,000	480,342	11,630,342	-
Total Transportation Revenue Bonds ⁽²⁾							11,150,000	11,150,000	480,342	11,630,342	-
Excise Tax Revenue	2017	Partial Refunding 2014 (Transportation Preservation)	130	1030	23,925,000	2033	21,765,000	1,975,000	949,150	2,924,150	19,790,000
Total Excise Tax Revenue Bonds							21,765,000	1,975,000	949,150	2,924,150	19,790,000
TOTAL FOR ALL SALT LAKE COUNTY BONDS							\$ 294,639,000	\$ 49,059,000	\$ 11,764,738	\$ 60,823,738	\$ 245,678,000

⁽¹⁾ In accordance with an interlocal agreement between Salt Lake County and the State of Utah, the State's Division of Finance transfers from the Highway Fund to a State Sinking Fund an amount equal to two times the debt service requirement necessary to pay principal and interest on the

⁽²⁾ A portion of the 2012A and 2014 Sales Tax Revenue bonds were used for Salt Palace projects. Those portions were refunded with the 2020 Sales Tax Bonds.

⁽³⁾ 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.

⁽⁴⁾ Final 2024 revenue and capacity figures are not yet available, so 2023 figures were used to estimate remaining capacity

⁽⁵⁾ 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.

Salt Lake County
Contributions (Account 667005)
2025 Mayor Proposed Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Current Adjusted	2025 Mayor Proposed	Variance \$	Variance %
110 - General Fund	2,340,569	6,882,218	979,967	2,682,624	2,682,624	673,124	(2,009,500)	-74.91%
10200000 - Mayor Administration	42,124	96,124	44,124	46,124	46,124	46,124	-	0.00%
D1002 - Other Contributions (Misc.)	-	54,000	1,500	4,000	4,000	4,000	-	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%
10208800 - Mayor Admin-ARPA Prgm	-	-	-	2,000,000	2,000,000	-	(2,000,000)	-100.00%
D1128 - The Other Side Village	-	-	-	2,000,000	2,000,000	-	(2,000,000)	-100.00%
10250000 - Office of Regional Development	143,500	63,700	785,500	559,500	559,500	550,000	(9,500)	-1.70%
D1007 - Downtown Alliance Winter Markt	15,000	-	-	-	-	-	-	0.00%
D1010 - CCS Weigand Center Operations	100,000	-	100,000	100,000	100,000	100,000	-	0.00%
D1012 - Salt Lake Chamber	25,000	-	-	-	-	-	-	0.00%
D1016 - Jordan River Commission	-	41,200	-	-	-	-	-	0.00%
D1100 - Envision Utah	-	2,500	2,500	2,500	2,500	-	(2,500)	-100.00%
D1101 - Utah League of Cities & Towns	-	2,500	-	-	-	-	-	0.00%
D1102 - Utah Land Use Institute	-	2,500	2,500	2,500	2,500	-	(2,500)	-100.00%
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	3,500	-	-	-	-	-	0.00%
D1121 - Utah Housing Coalition	-	-	7,500	-	-	-	-	0.00%
D1122 - Bike Utah	-	-	1,000	1,000	1,000	-	(1,000)	-100.00%
D1125 - Bike Collective	-	-	2,000	3,500	3,500	-	(3,500)	-100.00%
D1126 - Housing Connect	-	-	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	23,350	27,000	23,418	27,000	27,000	27,000	-	0.00%
D1013 - Junior Livestock Council	23,350	27,000	23,418	27,000	27,000	27,000	-	0.00%

Salt Lake County
Contributions (Account 667005)
2025 Mayor Proposed Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Current Adjusted	2025 Mayor Proposed	Variance \$	Variance %
24000000 - Criminal Justice Services	50,000	50,000	50,000	50,000	50,000	50,000	-	0.00%
0 - Program Code Not Assigned	-	-	-	(500)	(500)	-	500	-100.00%
D1014 - YWCA Family Justice Center	50,000	50,000	50,000	50,000	50,000	50,000	-	0.00%
D1015 - Friends of Drug Court	-	-	-	500	500	-	(500)	-100.00%
43500000 - Emergency Services	59,595	54,923	69,726	-	-	-	-	0.00%
D1017 - USDA - Avalanche Contr - Alta	43,000	43,000	43,000	-	-	-	-	0.00%
D1018 - Wildland Fire Program	16,595	11,923	26,726	-	-	-	-	0.00%
50030000 - General Fund-Statutory & Genl	2,000,000	6,573,571	-	-	-	-	-	0.00%
009EM - 2020 COVID-19 Coronavirus	2,000,000	-	-	-	-	-	-	0.00%
D1118 - Shelter the Homeless	-	6,573,571	-	-	-	-	-	0.00%
70100000 - Council	7,000	9,900	7,200	-	-	-	-	0.00%
D1095 - Donor Connect	1,500	-	-	-	-	-	-	0.00%
D1110 - Repertory Dance Theatre	1,000	750	300	-	-	-	-	0.00%
D1111 - Millcreek Promise Program	1,000	750	-	-	-	-	-	0.00%
D1112 - Leonardo Museum	1,000	750	-	-	-	-	-	0.00%
D1113 - Utah Labor Community Services	1,000	-	-	-	-	-	-	0.00%
D1114 - Equality Utah	500	-	-	-	-	-	-	0.00%
D1115 - The Inn Between	500	-	-	-	-	-	-	0.00%
D1116 - Heart and Soul	500	-	-	-	-	-	-	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	-	-	-	-	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	-	-	-	-	-	0.00%
D1172 - Alzheimers Association	-	-	2,500	-	-	-	-	0.00%
D1187 - Pro-Life Utah	-	-	1,100	-	-	-	-	0.00%
D1188 - Ririe-Woodbury Dance Company	-	-	300	-	-	-	-	0.00%

Salt Lake County
Contributions (Account 667005)
2025 Mayor Proposed Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Current Adjusted	2025 Mayor Proposed	Variance \$	Variance %
82000000 - District Attorney	15,000	7,000	-	-	-	-	-	0.00%
D1096 - Mental Health Court	2,500	-	-	-	-	-	-	0.00%
D1097 - Ron McBride Foundation	5,000	-	-	-	-	-	-	0.00%
D1098 - Flourish Ventures	5,000	-	-	-	-	-	-	0.00%
D1099 - Wheels of Justice	2,500	4,000	-	-	-	-	-	0.00%
D1120 - Friends of SLCO Vet Court	-	3,000	-	-	-	-	-	0.00%
121 - Opioid Treatment & Prevention	-	-	-	1,747,000	1,747,000	280,000	(1,467,000)	-83.97%
12100000 - Opioid Treatment & Prevention	-	-	-	1,747,000	1,747,000	280,000	(1,467,000)	-83.97%
D1186 - Volunteers of America (VOA)	-	-	-	1,500,000	1,500,000	-	(1,500,000)	-100.00%
D1189 - U of U / SUPeRAD Clinic	-	-	-	247,000	247,000	90,000	(157,000)	-63.56%
D1191 - The Children's Center Utah	-	-	-	-	-	190,000	190,000	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	2,562,058	9,223,234	13,903,379	7,728,511	7,728,511	7,525,438	(203,073)	-2.63%
10700000 - TRCC-Tourism Rec Cultrl Conven	2,562,058	9,223,234	13,903,379	7,728,511	7,728,511	7,525,438	(203,073)	-2.63%
0 - Program Code Not Assigned	(474,275)	-	-	-	-	-	-	0.00%
D1022 - Holladay Vill Plaza Public Art	-	150,000	-	-	-	-	-	0.00%
D1024 - Columbus Park & Playground	-	325,000	-	-	-	-	-	0.00%
D1025 - Taylorsville Park	566,667	566,667	566,666	-	-	-	-	0.00%
D1028 - Draper All Inclusive Playgrond	-	550,000	-	-	-	-	-	0.00%
D1029 - Tracy Aviary-JR Nature Center	100,000	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	9,009	9,009	-	(9,009)	-100.00%
D1033 - Murray Theatre Renovation	-	3,636,500	-	-	-	-	-	0.00%
D1034 - Murray City-Murray Lifeguard	20,000	10,000	-	-	-	-	-	0.00%
D1035 - Pioneer Theater-Project Supprt	-	146,147	-	-	-	-	-	0.00%
D1038 - SLC - Smith's Ballpark	-	900,000	-	-	-	-	-	0.00%
D1039 - SL Climbing Area Stewardship	50,000	-	-	-	-	-	-	0.00%
D1040 - Sandy City-Sandy Amphitheater	456,500	456,500	456,500	456,500	456,500	-	(456,500)	-100.00%
D1041 - Lower Big Cottonwood Climbing	-	105,000	-	-	-	-	-	0.00%
D1043 - Sugarhouse Park Authority	218,891	224,795	224,795	250,474	250,474	-	(250,474)	-100.00%

Salt Lake County
Contributions (Account 667005)
2025 Mayor Proposed Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Current Adjusted	2025 Mayor Proposed	Variance \$	Variance %
10700000 - TRCC-Tourism Rec Cultrl Conven	2,562,058	9,223,234	13,903,379	7,728,511	7,728,511	7,525,438	(203,073)	-2.63%
D1044 - Open Space-Taylorsville Plaza	700,000	-	-	-	-	-	-	0.00%
D1047 - Visit SL-Ski Salt Lake Market	450,000	450,000	450,000	450,000	450,000	-	(450,000)	-100.00%
D1048 - West Jordan - Urban Fishery	250,000	500,000	-	-	-	-	-	0.00%
D1049 - West Jordan-Cultural Arts Fac	-	-	2,200,000	-	-	-	-	0.00%
D1050 - WVC - Veterans Hall & Park	-	-	-	923,840	923,840	923,840	-	0.00%
D1051 - Kearns-David Gourley Park Pav	-	2,625	13,385	501,598	501,598	501,598	-	0.00%
D1087 - SLC Three Creek Confluence	224,275	-	-	-	-	-	-	0.00%
D1135 - Bluffdale-East/West Trail	-	-	30,000	-	-	-	-	0.00%
D1136 - Cottonwood Hgts-Playgrounds	-	-	429,981	-	-	-	-	0.00%
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	500,000	-	(500,000)	-100.00%
D1160 - WVC-Pickleball/Skate Pk Lights	-	-	184,500	-	-	-	-	0.00%
D1173 - Bluffdale - Equestrian Park	-	-	-	2,766,960	2,766,960	-	(2,766,960)	-100.00%
D1174 - Holladay - Park Upgrades	-	-	-	125,000	125,000	-	(125,000)	-100.00%
D1175 - SouthSaltLakeCity-Scott School	-	-	-	100,000	100,000	100,000	-	0.00%
D1176 - Copperton - Park Upgrade	-	-	-	77,830	77,830	-	(77,830)	-100.00%
D1177 - Cottonwood-Highland Dr. Trail	-	-	-	130,000	130,000	-	(130,000)	-100.00%

Salt Lake County
Contributions (Account 667005)
2025 Mayor Proposed Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Current Adjusted	2025 Mayor Proposed	Variance \$	Variance %
10700000 - TRCC-Tourism Rec Cultrl Conven	2,562,058	9,223,234	13,903,379	7,728,511	7,728,511	7,525,438	(203,073)	-2.63%
D1179 - Draper-Jenson Farms Park	-	-	-	600,000	600,000	-	(600,000)	-100.00%
D1180 - Kearns - Camp Kearns	-	-	-	21,500	21,500	-	(21,500)	-100.00%
D1181 - Midvale - Art House	-	-	-	40,800	40,800	-	(40,800)	-100.00%
D1182 - Millcreek-Arts andCulture Plan	-	-	-	75,000	75,000	-	(75,000)	-100.00%
D1183 - Murray - Riverview Park	-	-	-	400,000	400,000	-	(400,000)	-100.00%
D1184 - OquirrhRec-OutdoorPoolStructur	-	-	-	300,000	300,000	-	(300,000)	-100.00%
D1185 - VA SLC Health-GoldenAgeGames	-	-	-	-	-	-	-	0.00%
D1192 - RAD Canyon BMX Facility Renova	-	-	-	-	-	303,144	303,144	100.00%
D1193 - Cottonwood Hhts - Bywater Park	-	-	-	-	-	412,217	412,217	100.00%
D1194 - Holladay - Cty Hall Auditorium	-	-	-	-	-	22,500	22,500	100.00%
D1195 - Millcreek - Millcreek Common	-	-	-	-	-	1,503,069	1,503,069	100.00%
D1196 - Riverton - 4200 West Pond	-	-	-	-	-	36,000	36,000	100.00%
D1197 - Riverton - City Hall Playground	-	-	-	-	-	710,000	710,000	100.00%
D1198 - Sandy - Bicentennial Park	-	-	-	-	-	700,000	700,000	100.00%
D1199 - Taylorsville - Summit Park	-	-	-	-	-	1,503,070	1,503,070	100.00%
D1200 - Tracy Aviary - Eco Learning Lab	-	-	-	-	-	500,000	500,000	100.00%
D1201 - Trails Utah - Grandeur Trail	-	-	-	-	-	30,000	30,000	100.00%
D1202 - Trails Utah - Herriman BST	-	-	-	-	-	30,000	30,000	100.00%
D1203 - West Jordan - Ron Wood Skate And	-	-	-	-	-	250,000	250,000	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	6,000	42,480	10,911	20,000	20,000	20,000	-	0.00%
50230000 - Unincorp Mun Svcs Stat and Gen	6,000	42,480	10,911	20,000	20,000	20,000	-	0.00%
D1039 - SL Climbing Area Stewardship	-	38,000	-	-	-	-	-	0.00%
D1053 - Various Community Councils	6,000	4,480	10,911	20,000	20,000	20,000	-	0.00%

Salt Lake County
Contributions (Account 667005)
2025 Mayor Proposed Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Current Adjusted	2025 Mayor Proposed	Variance \$	Variance %
290 - Visitor Promotion Fund	450,000	225,000	300,000	250,000	250,000	300,000	50,000	20.00%
36010000 - Visitor Promotion Cnty Exp	450,000	225,000	300,000	250,000	250,000	300,000	50,000	20.00%
D1055 - Utah Sports Commission	50,000	50,000	100,000	50,000	50,000	100,000	50,000	100.00%
D1056 - Utah Restaurant Assoc-promo	-	25,000	25,000	25,000	25,000	25,000	-	0.00%
D1057 - Sundance	50,000	150,000	150,000	150,000	150,000	150,000	-	0.00%
D1059 - VSL/SLCC HospitalityScholrship	350,000	-	-	-	-	-	-	0.00%
D1086 - SLARA-SL Food Wine Festival	-	-	25,000	25,000	25,000	25,000	-	0.00%
310 - Zoos, Arts And Parks Fund	22,350,796	25,050,551	25,900,247	26,163,477	26,163,477	26,831,401	667,924	2.55%
35910000 - Large Arts Groups-Sales Tax	14,678,812	16,477,830	16,591,178	16,739,016	16,739,016	17,248,753	509,737	3.05%
D1061 - Tier I Organizations	14,678,812	16,477,830	16,591,178	16,739,016	16,739,016	17,248,753	509,737	3.05%
35920000 - Small Arts Groups-Sales Tax	2,452,850	2,713,932	3,409,984	3,472,807	3,472,807	3,449,754	(23,053)	-0.66%
0 - Program Code Not Assigned	(923,000)	-	-	-	-	-	-	0.00%
D1062 - Tier II Organizations	3,375,850	2,713,932	3,409,984	3,472,807	3,472,807	3,449,754	(23,053)	-0.66%
35930000 - Zoological-Sales Tax	5,219,134	5,858,789	5,899,086	5,951,654	5,951,654	6,132,894	181,240	3.05%
D1063 - Zoological Organizations	5,219,134	5,858,789	5,899,086	5,951,654	5,951,654	6,132,894	181,240	3.05%
370 - Health Fund	-	-	2,000,000	-	-	-	-	0.00%
21500000 - Health	-	-	2,000,000	-	-	-	-	0.00%
D1161 - Utah Aids Foundation	-	-	2,000,000	-	-	-	-	0.00%
483 - TRCC Bond Projects Fund	11,500	-	-	-	-	-	-	0.00%
52640000 - TRCC Related Cap Maint Projects	11,500	-	-	-	-	-	-	0.00%
D1093 - Ballet West	11,500	-	-	-	-	-	-	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	27,720,923	41,845,791	43,684,025	38,591,612	38,591,612	35,629,963	(2,961,649)	-7.67%

**Salt Lake County
Technology Advisory Board Prioritized Technology Projects List
2025 Mayor Proposed Budget**

Request Name	Funding Source	Funding Ask	New FTE	Division Name	Comments	Mayor Proposed Budget
Mainframe Tax Support	110 - General Fund	\$ 350,000		Information Technology		\$ -
2025 Torus Budget Extension	110 - General Fund	\$ 241,187	2TL	Information Technology	8 year TCO	\$ 247,836
Quality Assurance FTE	110 - General Fund	\$122,434	1	Information Technology	If funded, can reduce 2025 Torus Budget Extension by this amount	\$ -
2025 Hardware & Software Maintenance/Subscription Increases	110 - General Fund & 650 - Telecom	\$ 869,302		Information Technology		\$ 154,715
Conference Room Equipment Maintenance	Multiple	\$ 98,796		Telecom		\$ -
County Privacy Officer	110 - General Fund	\$ 150,000	1	Administrative Services		\$ -
Project Manager TL Renewal	110 - General Fund	\$ 156,756	1TL	Information Technology	3 year TCO	\$ 159,494
Certificate Management System	110 - General Fund	\$64,000		Information Technology		\$ -
Automated Phishing Monitoring	110 - General Fund	\$23,498		Information Technology		\$ -
Password Management System	110 - General Fund	\$ 60,000		Information Technology		\$ -
PCard Auditing Software	110 - General Fund	\$ 25,000		Contracts & Procurement		\$ 25,000
2025 SharePoint Storage Expansion	110 - General Fund	\$ 21,700		Information Technology		\$ -
Web Experience Analyst FTE	110 - General Fund	\$ 128,443	1	Information Technology		\$ -
Full Time Hours for IT Office Coordinator	110 - General Fund	\$ 16,667	0.25	Information Technology		\$ -
SLCO Accessibility Compliance Tool	110 - General Fund	\$ 23,735		Information Technology		\$ -
Fleet Management Software	620 - Fleet Management	\$ 300,000		Fleet		\$ 300,000
Secure Ticket Solution	185 - Arts & Culture & 726 - Eccles Theater	\$ 24,900		Arts & Culture		\$ 26,340
Integrated Notification Solution	360 - Library Fund	\$ 50,000		Library	using existing fund balance	\$ 50,000
Totals		\$ 2,726,418				\$ 963,385

*Granicus & Zoom Grants replacements have not been included because they do not currently know if they will be requesting funding or not.

Salt Lake County
Capital Improvements
2025 Mayor Proposed Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Fund: 110 - General Fund	1,373,219	1,664,997	17,963,996	0	21,002,212	(10,896,957)	10,105,255
Department ID: 1099000100 - Budget Replacement System	-	0	24,975	-	24,975	-	24,975
Project: BUDGET_SYSTEM - SHERPA New budget system	-	0	24,975	-	24,975	-	24,975
Department ID: 3650990000 - Parks & Rec Facility Imprvmnts	323,219	6,283	177,677	-	507,179	(507,179)	0
Project: P320009 - Recreation - 2025 Facility Improvement PARN25RFIF	296,374	-	-	-	296,374	(296,374)	0
Project: P829618 - Parks - 2025 Facility Improvement PARN25PFIF	26,845	-	-	-	26,845	(26,845)	0
Project: PARN23RFIF - 2023 Rec FIF Projects	-	-	92,199	-	92,199	(92,199)	0
Project: PARN24PFIF - 2024 Parks FIF Projects	-	-	18,259	-	18,259	(18,259)	0
Project: PARN24RFIF - 2024 Rec FIF Projects	0	-	67,219	-	67,219	(67,219)	0
Project: PARNOVHD - P&R Capital Project Overhead	-	6,283	-	-	6,283	(6,283)	0
Department ID: 3660990000 - Parks & Rec Capital Projects	1,050,000	429,750	16,611,826	-	18,091,576	(10,389,778)	7,701,798
Project: PARN23SJRC01 - SoJo Rec Center Maintenance	-	-	114,564	-	114,564	(114,564)	0
Project: PARN25JRTR01 - Repair Jordan River Trail Segments	500,000	-	-	-	500,000	(500,000)	0
Project: PARN25UCTR01 - Repair Utah & Salt Lake Canal Trail Phase 1 & 2	350,000	-	-	-	350,000	(350,000)	0
Project: PARN25VRPK01 - Repair Valley Regional Park Trail	200,000	-	-	-	200,000	(200,000)	0
Project: PARN24PLTR01 - Repair Parley's Trail Segment	-	200,000	76,117	-	276,117	(276,117)	0
Project: PARNOVHD - P&R Capital Project Overhead	-	229,750	-	-	229,750	-	229,750
Project: PARN22RGTR - [Const] Build Regional Trails	-	-	8,285,760	-	8,285,760	(8,285,760)	0
Project: PARN23DLPK - Decker Lake Park Improvements	-	-	456,350	-	456,350	(456,350)	0
Project: PARN24JR2TR01 - Replace JRT 2320S. Bridge Deck	-	-	206,987	-	206,987	(206,987)	0
Project: PARC21SJRC01 - [Const] SJRC Build Comp Pool	-	-	5,761,878	-	5,761,878	-	5,761,878
Project: PARN22TRPL - Trail Planning	-	-	179,923	-	179,923	-	179,923
Project: PARN22WHFM - [Maint] WHFM Improvements	-	-	6,904	-	6,904	-	6,904
Project: TI_PAR21JRTR - [Land Imp] JRTR Water Hazards	-	-	433,065	-	433,065	-	433,065
Project: TI_PAR22PKIR - [Land Imp] Park Irrigation Sys	-	-	743,925	-	743,925	-	743,925
Project: TI_PAR23PKIR - Granite & Creekside Irrigation	-	-	346,353	-	346,353	-	346,353
Department ID: 4101990000 - Animal Services Cap Projects	-	-	457,540	0	457,540	-	457,540
Project: TI_REG_PET_PARK - Regional Pet Park & Adopt Ctr	-	-	457,540	0	457,540	-	457,540
Department ID: 6310990000 - Facilities Energy Mgt Projects	-	1,228,964	691,978	-	1,920,942	-	1,920,942
Project: ENERGY_MGMT - Energy Management Projects	-	1,200,000	691,978	-	1,891,978	-	1,891,978
Project: OVERHEAD_ENERGY - Overhead for Energy Mgmt proj	-	28,964	-	-	28,964	-	28,964
Fund: 120 - Grant Programs Fund	-	-	7,716,309	-	7,716,309	-	7,716,309

Salt Lake County
Capital Improvements
2025 Mayor Proposed Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Department ID: 2100990000 - YSV Deferred Maint Project	-	-	1,979,304	-	1,979,304	-	1,979,304
Project: TI_YSV_WATERLAN - YSV WATER EFFICIENT LANDSCAP	-	-	1,979,304	-	1,979,304	-	1,979,304
Department ID: 2300990000 - AAS Deferred Maint Project	-	-	5,737,005	-	5,737,005	-	5,737,005
Project: TI_AAS_KEARNS - AAS KEANRS SENIOR CENTER	-	-	32,266	-	32,266	-	32,266
Project: TI_AAS_SUNDAY - AAS SUNDAY ANDERSON SR. CTR.	-	-	5,704,739	-	5,704,739	-	5,704,739
Fund: 130 - Transportation Preservation	6,662,898	115,000	18,777,356	-	25,555,254	-	25,555,254
Department ID: 1033990000 - Corridor Preservation Cap Proj	-	-	1,519,500	-	1,519,500	-	1,519,500
Project: COP_HRM_7300W - Herriman 7300W	-	-	1,519,500	-	1,519,500	-	1,519,500
Department ID: 1038990000 - 2219 Transportation CapProject	6,662,898	115,000	17,257,856	-	24,035,754	-	24,035,754
Project: RTC_HRM_MIDBRG - Midas Creek Bridge	2,911,792	-	-	-	2,911,792	-	2,911,792
Project: RTC_MIL_WTSIDE - West Temple sidewalk construction	881,106	-	-	-	881,106	-	881,106
Project: RTC_PAR_TRLMT25 - Annual Trail Maintenance	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 - South Salt Lake Downtown Active Transportation Project	500,000	-	-	-	500,000	-	500,000
Project: RTC_SSL_WTBIKE - Main Street/West Temple Bike Lane connection to UTA S Line	570,000	-	-	-	570,000	-	570,000
Project: RTC_UTA_TRAXAM - TRAX Ambassador Program	50,000	-	-	-	50,000	-	50,000
Project: RTCPART18UCTR1C - Utah Salt Lake Canal - Phase 7	-	115,000	-	-	115,000	-	115,000
Project: RTC_ALT_MOBTRL - Alta Mobile Trailer	-	-	65,662	-	65,662	-	65,662
Project: RTC_FHWA_FLAP - FHWA FLAP County Match	-	-	618,619	-	618,619	-	618,619
Project: RTC_MILTOL_EFRK - Millcreek Toll Elbow Fork	-	-	112,543	-	112,543	-	112,543
Project: RTCPARN22RGTR01 - Bingham Crk Reg Trl 01	-	-	504,000	-	504,000	-	504,000
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

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
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	-	-	700,000	-	700,000	-	700,000
Project: RTCPARN22RGTRTH - Butterfield Reg Trailhead	-	-	486,742	-	486,742	-	486,742
Project: RTCPARN22TRPL - Parks Reg Trails Master Plan	-	-	250,000	-	250,000	-	250,000
Project: RTCPARN24JR2TR1 - JRT Repl Bridge Deck 2320S	-	-	250,000	-	250,000	-	250,000
Project: RTCPARN24PLTR01 - Parley's Trail Repair	-	-	150,000	-	150,000	-	150,000
Project: RTCPART18PLTR1A - Parley's Trail 900W Bridge	-	-	1,823,269	-	1,823,269	-	1,823,269
Project: RTCPART18PLTR1B - Parley's Trail 900W to JRT	-	-	750,000	-	750,000	-	750,000
Project: RTCPART18UCTR1A - Kearns/Magna USLC Trl Ph5	-	-	200,000	-	200,000	-	200,000
Project: RTCPART18UCTR1B - Tay/Kearns USLC Trl Ph6	-	-	480,000	-	480,000	-	480,000
Project: RTCPART22JRT01 - 4 PROJECTS	-	-	245,421	-	245,421	-	245,421
Project: RTC_PAR_TRLMT24 - Parks Annual Trail Maint	-	-	1,676,280	-	1,676,280	-	1,676,280
Fund: 180 - Rampton Salt Palace Conv Ctr	5,800,000	537,324	23,674,455	0	30,011,779	-	30,011,779
Department ID: 3550990000 - Salt Palace Capital Projects	5,800,000	537,324	23,674,455	0	30,011,779	-	30,011,779
Project: P025024 - SPCC New Firewalls	300,000	-	-	-	300,000	-	300,000
Project: P191131 - Escalator Upgrade	3,300,000	-	-	-	3,300,000	-	3,300,000
Project: P586225 - Facility Capital Maintenance	1,000,000	-	-	-	1,000,000	-	1,000,000
Project: P790271 - South Tower Elevator Rebuild	800,000	-	-	-	800,000	-	800,000
Project: P961441 - Key Card Access System	400,000	-	-	-	400,000	-	400,000
Project: SP_LG_EQUIP - SPCC-Large Operational Equip	-	179,108	74,110	-	253,218	-	253,218
Project: SP_SM_EQUIP - SPCC-Small Operational Equip	-	358,216	270,672	-	628,888	-	628,888
Project: SP19_01 - SIDEWALK AND BRICK DAMAGE	-	-	481,250	-	481,250	-	481,250
Project: SP19_05 - Major Technology Upgrade	-	-	387,588	-	387,588	-	387,588
Project: SP19_07 - Concourse Carpet	-	-	282,120	-	282,120	-	282,120
Project: SP20_01 - Repair Brick Cap south docks	-	-	5,830	-	5,830	-	5,830
Project: SP20_02 - Fire and Security panel re-vam	-	-	73,575	-	73,575	-	73,575
Project: SP22_02 - Upgrade Elevators	-	-	193,041	-	193,041	-	193,041
Project: SP22_03 - DA Tank and Tube Bundle Replac	-	-	2,882	-	2,882	-	2,882
Project: SP23_01 - Replace HVAC Air Compressor	-	-	28,758	-	28,758	-	28,758
Project: SP23_02 - 200 West dock improvement	-	-	5,000	-	5,000	-	5,000
Project: SP23_03 - Chiller Replacement	-	-	10,241,561	-	10,241,561	-	10,241,561
Project: SP23_04 - Condensate Line, SPCC to Abrav	-	-	281,250	-	281,250	-	281,250
Project: SP23_05 - Replace Main Cooling Towers	-	-	1,849,560	-	1,849,560	-	1,849,560
Project: SP23_06 - SPCC Interior paint project	-	-	486,300	-	486,300	-	486,300
Project: SP24_01 - Environmental Sensors Main Comm Rm	-	-	61,875	-	61,875	-	61,875
Project: SP24_02 - Cardboard/Plastic Baler Cover	-	-	37,361	-	37,361	-	37,361

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Project: SP24_03 - Structural Repair, Water Reten	-	-	2,499,500	-	2,499,500	-	2,499,500
Project: SP24_04 - Replace Ballrm Lighting to LED	-	-	928,125	-	928,125	-	928,125
Project: SP24_05 - Replace Plow Truck, Plow System	-	-	75,000	-	75,000	-	75,000
Project: SP24_06 - Repair Landscape Sprinkler Lea	-	-	59,600	-	59,600	-	59,600
Project: SP24_07 - VFD Projects	-	-	1,399,600	-	1,399,600	-	1,399,600
Project: SP24_08 - Elevator remodels - interior	-	-	119,558	-	119,558	-	119,558
Project: SP24_09 - Seating Bleachers	-	-	84,503	-	84,503	-	84,503
Project: SP24_10 - Replace Hall 5 tower Fill Media	-	-	321,200	-	321,200	-	321,200
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_13 - Replace kitchen condensate lin	-	-	240,025	-	240,025	-	240,025
Project: SP24_14 - South Tower Sign update	-	-	43,900	-	43,900	-	43,900
Project: SP24_15 - Update Ballroom sound panels	-	-	343,750	-	343,750	-	343,750
Project: SP24_16 - Video Security System	-	-	327,335	-	327,335	-	327,335
Project: SP24_17 - SPCC 1983 Lighting Controls	-	-	430,671	-	430,671	-	430,671
Project: SP24_18 - Carpet Balance of Concourse sp	-	-	944,425	-	944,425	-	944,425
Project: SP24_19 - Lighting - South Parking Struc	-	-	149,188	-	149,188	-	149,188
Project: SP24_20 - Grease Separator Project	-	-	2,213	0	2,213	-	2,213
Project: SP_ADMIN - SPCC-Project Administration	-	-	84,904	-	84,904	-	84,904
Fund: 181 - Trcc:Tourism,Rec,Cultrl,Conven	6,365,000	3,596,970	13,801,098	-	23,763,068	(7,269,373)	16,493,695
Department ID: 1070990000 - Parks & Rec Capital Improvemnt	6,365,000	2,146,332	12,649,094	-	21,160,426	(7,269,373)	13,891,053
Project: P834525 - Sugar House Park - Big Field Pavilion Replacement	960,000	-	-	-	960,000	(480,000)	480,000
Project: P040814 - Wheeler Farm - Install fencing	100,000	-	-	-	100,000	-	100,000
Project: P088187 - BST Mt Olympus Trailhead - Replace parking barrier	60,000	-	-	-	60,000	-	60,000
Project: P113733 - Draper Rec Center - Replace Sand Filters - PART25SAND	275,000	-	-	-	275,000	-	275,000
Project: P241998 - Acord Ice Center - Replace fuel tank	55,000	-	-	-	55,000	-	55,000
Project: P321661 - Taylorsville Pool - Design Pool Cover	110,000	-	-	-	110,000	-	110,000
Project: P385734 - Magna Pool - Replace Sand Filters - PART25SAND	275,000	-	-	-	275,000	-	275,000
Project: P412755 - Wardle Fields Park - Replace pickleball court windscreen	90,000	-	-	-	90,000	-	90,000
Project: P436500 - Hunter Park - Design Improvements - PART25STUD	140,000	-	-	-	140,000	-	140,000
Project: P471592 - Pleasant Green Park - Design Renovated Irrigation System PART25PGPK01	200,000	-	-	-	200,000	-	200,000
Project: P548410 - Holladay Lions Rec Center - Replace roof	440,000	-	-	-	440,000	-	440,000
Project: P599218 - Magna Pool - Renovate Pool PART25MGPL02	975,000	-	-	-	975,000	-	975,000
Project: P619469 - Butterfield Canyon Construct Trailhead Restroom PART25BFCY01	475,000	-	-	-	475,000	-	475,000
Project: P674032 - Big Cottonwood East (Holladay Lions) - I-9 Pond Evaluation -	125,000	-	-	-	125,000	-	125,000
Project: P694837 - Tanner Park - Design Playground to Replace Water Feature	100,000	-	-	-	100,000	-	100,000

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Project: P722892 - Design Expansion of County Ice Center - PART25STUD	110,000	-	-	-	110,000	-	110,000
Project: P797802 - Evergreen Park - Repair pavilion	125,000	-	-	-	125,000	-	125,000
Project: P864014 - Gene Fullmer Rec Center - Replace Sand Filters - PART25SAND	185,000	-	-	-	185,000	-	185,000
Project: P898880 - Design Rebuild of Redwood Rec Center - PART25STUD	110,000	-	-	-	110,000	-	110,000
Project: P911581 - Fairmont Aquatic Center - Design rooftop unit replacement	165,000	-	-	-	165,000	-	165,000
Project: P963267 - Acord Ice Center - Design air handler unit replacement	165,000	-	-	-	165,000	-	165,000
Project: PART25ACIC01 - Acord Ice - Design Condensing Tower	160,000	-	-	-	160,000	-	160,000
Project: PART25BEPK01 - Big Cottonwood East (Holladay-Lions) - Replace I-9 Playground	400,000	-	-	-	400,000	-	400,000
Project: PART25COIC01 - County Ice - Design Condensing Tower	200,000	-	-	-	200,000	-	200,000
Project: PART25MGPL01 - Magna Pool - Repair Pool Deck	250,000	-	-	-	250,000	-	250,000
Project: PART25WTRK - Parks - Replace irrigation control panels	115,000	-	-	-	115,000	-	115,000
Project: PART18UCTR01 - Utah & Salt Lake Canal Trail	-	115,000	3,422,975	-	3,537,975	(5,929,000)	(2,391,025)
Project: SHPT23SHPK02 - Sugar House Park: Replace Parl	-	370,000	330,050	-	700,050	(210,000)	490,050
Project: PART23ADAC - ADA Compliance Projects	-	75,000	318,023	-	393,023	-	393,023
Project: PART23CAMS - P&R: Security Camera Upgrades	-	150,000	63,765	-	213,765	-	213,765
Project: PART23CVRC01 - Copperview Rec: Replace Roof	-	450,000	80,399	-	530,399	-	530,399
Project: PART23OLPK01 - Olympus Hills Park: Renovate B	-	125,000	85,550	-	210,550	-	210,550
Project: PART23PKLT - P&R Parking Lot Repairs	-	575,000	1,607	-	576,607	-	576,607
Project: PART23SURF - Parks: Replace Playground Surf	-	60,000	4,970	-	64,970	-	64,970
Project: PART24LBPL01 - Liberty Pool: Replace Boiler	-	125,000	41,576	-	166,576	-	166,576
Project: PARTOVHD - Overhead	-	101,332	-	-	101,332	-	101,332
Project: MSDT19DGPK01 - (Pass-Through) DGPK Pavilion	-	-	230,135	-	230,135	(230,135)	0
Project: PART18YFPK01 - Butterfield Canyon Trail Sys	-	-	85,137	-	85,137	(85,137)	0
Project: PART22JRTR01 - [Const] JRTR Millcreek Ext	-	-	290,640	-	290,640	(290,640)	0
Project: SHPT23SHPK01 - Sugar House Park: Replace Fabi	-	-	88,922	-	88,922	(44,461)	44,461
Project: PART18JRPK01 - Jordan River Park - Develop Park	-	-	116,901	-	116,901	0	116,901
Project: PART21JRTR01 - JRTR 3900S BOAT LAUNCH CONSTRU	-	-	146,724	-	146,724	-	146,724
Project: PART21NWRC01 - [Maint] NWRC Pool Repair	-	-	46,416	-	46,416	-	46,416
Project: PART23ACIC02 - Acord Ice: Replace Ice Plant C	-	-	81,776	-	81,776	-	81,776
Project: PART23COIC01 - County Ice: Rplc Ice Plant Con	-	-	47,144	-	47,144	-	47,144
Project: PART23DDRC01 - Dimple Dell Rec: Replace Chill	-	-	28,052	-	28,052	-	28,052
Project: PART23MGRC01 - Magna Rec: Replace Chiller	-	-	26,653	-	26,653	-	26,653
Project: PART23PLAY - South Mountain & Big Cottonwoo	-	-	1,588,148	-	1,588,148	-	1,588,148
Project: PART23TREE - Parks & Open Spaces: Tree Repl	-	-	905,209	-	905,209	-	905,209
Project: PART23TVRC01 - Taylorsville Rec: Replace Chil	-	-	50,657	-	50,657	-	50,657
Project: PART23WHFM01 - Wheeler Farm: Replace Boiler	-	-	14,053	-	14,053	-	14,053
Project: PART23WHFM02 - Wheeler Farm: Repair Ice House	-	-	108,715	-	108,715	-	108,715
Project: PART23WHFM03 - Wheeler Farm: Replace Activity	-	-	23,853	-	23,853	-	23,853

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Project: PART23WHFM04 - Wheeler Farm: Restore Ice Pond	-	-	37,631	-	37,631	-	37,631
Project: PART23WHFM05 - Wheeler Farm: Repair Barn Roof	-	-	30,401	-	30,401	-	30,401
Project: PART24CHRM - PAR Changing Room Improvements	-	-	5,809	-	5,809	-	5,809
Project: PART24COIC01 - County Ice: Replace Chiller	0	-	436,776	-	436,776	-	436,776
Project: PART24DDPK01 - Dimple Dell PK: Lone Peak Trai	-	-	507,689	-	507,689	-	507,689
Project: PART24HLRC01 - Holladay Lions RC: Replace AHU	-	-	1,399,295	-	1,399,295	-	1,399,295
Project: PART24MRPK01 - Magna PK: Replace Splash Pad V	-	-	11,267	-	11,267	-	11,267
Project: PART24SEPN - PAR Security Panel Replacement	0	-	161,267	-	161,267	-	161,267
Project: PART24SJRC01 - South Jordan RC: Replace HVAC	-	-	292,320	-	292,320	-	292,320
Project: PART24SJRC02 - South Jordan RC: Renovate Pool	-	-	924,249	-	924,249	-	924,249
Project: PART24WAPK01 - Wardle Fields: Repair Concrete	-	-	3,717	-	3,717	-	3,717
Project: PART24WHFM01 - Wheeler Farm: Loop Trail & Arb	-	-	205,500	-	205,500	-	205,500
Project: SHPT23SHPK03 - Sugar House Park - Replace Hidden Grove Bridge Guard Rail	-	-	22,138	-	22,138	-	22,138
Project: SLCT23SLSC01 - SLC Sports Complex: Replace Ic	-	-	81,110	-	81,110	-	81,110
Project: SLCT23SLSC03 - SLC Sports Complex - Replace Flooring	-	-	301,875	-	301,875	-	301,875
Department ID: 3630990000 - Parks Equip Replacement	-	459,700	549,276	-	1,008,976	-	1,008,976
Project: PARTOVHD - Overhead	-	12,590	-	-	12,590	-	12,590
Project: PARTPKEQ - Parks Equipment	-	447,110	549,276	-	996,386	-	996,386
Department ID: 3640990000 - Rec Equip Replacement	-	990,938	602,728	-	1,593,666	-	1,593,666
Project: PARTOVHD - Overhead	-	92,990	-	-	92,990	-	92,990
Project: PARTRCEQ - Recreation Equipment	-	897,948	602,728	-	1,500,676	-	1,500,676
Fund: 182 - Mountain America Expo Center	681,000	259,108	915,201	0	1,855,309	-	1,855,309
Department ID: 3552990000 - South Towne Capital Projects	681,000	259,108	915,201	0	1,855,309	-	1,855,309
Project: P106218 - STEC FF&E Replacement	135,000	-	-	-	135,000	-	135,000
Project: P508948 - STEC HVAC / Mechanical	245,000	-	-	-	245,000	-	245,000
Project: P536956 - STEC Elevator Modernization - Freight	51,000	-	-	-	51,000	-	51,000
Project: P659547 - STEC Surveillance Cameras	250,000	-	-	-	250,000	-	250,000
Project: ST24_03 - Asphalt Slurry	0	80,000	59	-	80,059	-	80,059
Project: ST_LG_EQUIP - STEC-Large Capital Equip	-	59,703	70,573	-	130,276	-	130,276
Project: ST_SM_EQUIP - STEC-Small Operational Equip	0	119,405	104,235	-	223,640	-	223,640
Project: ST20_01 - Cooling Tower-Media Fill Pack	-	0	176,945	-	176,945	-	176,945
Project: ST22_01 - Card Access System	-	-	5,408	-	5,408	-	5,408
Project: ST22_02 - Fire Detection System	-	-	54	0	54	-	54
Project: ST23_01 - Lighting System Controls upgra	-	-	9,397	-	9,397	-	9,397
Project: ST24_01 - Facilities Lighting Controls	0	-	123,050	-	123,050	-	123,050

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Project: ST24_02 - Cooling Coil	-	-	82,114	-	82,114	-	82,114
Project: ST24_04 - Telcomm Technology Upgrade	0	-	337,716	-	337,716	-	337,716
Project: ST_ADMIN - STEC-Project Administration	-	-	5,650	-	5,650	-	5,650
Fund: 185 - SLCO Arts and Culture Fund	841,200	1,182,734	3,455,814	-	5,479,748	(643,797)	4,835,951
Department ID: 3500990000 - SLCO Arts and Culture Cap Proj	841,200	1,182,734	3,455,814	-	5,479,748	(643,797)	4,835,951
Project: CFA_0026CA - PFF - Green Room Furniture	-	-	29,167	-	29,167	(29,167)	0
Project: CFA_0067RW - PFF-JW Sound System Upgrade	-	-	121,630	-	121,630	(121,630)	0
Project: CFA_PFF_P095738 - PFF - RW Countertop and Sink Replacement	75,000	-	-	-	75,000	(75,000)	0
Project: CFA_PFF_P098907 - PFF -A&C Theatrical Lighting Upgrades and Replacements	200,000	-	-	-	200,000	(200,000)	0
Project: CFA_PFF_P195648 - PFF -CT/RW Orchestra Chair Replacement	50,000	-	-	-	50,000	(50,000)	0
Project: CFA_PFF_P263730 - PFF -A&C Audio Equipment Upgrades and Replacements	85,000	-	-	-	85,000	(85,000)	0
Project: CFA_PFF_P716781 - PFF - CT Dressing Room Countertop Replacement	61,000	-	-	-	61,000	(61,000)	0
Project: CFA_PFF_P815693 - PFF -RW Jeanne Dance Floor Replacement	22,000	-	-	-	22,000	(22,000)	0
Project: CFA_P586588 - RW Jeanne Wagner Hand Rope Replacement	21,000	-	-	-	21,000	-	21,000
Project: CFA_P680960 - A&C Access Control Improvements	154,000	-	-	-	154,000	-	154,000
Project: CFA_P788128 - CT Digital Marquee	85,000	-	-	-	85,000	-	85,000
Project: CFA_P888077 - CT & RW HVAC Ductless Split Installations	88,200	-	-	-	88,200	-	88,200
Project: CFA_0037RW - RW Roof Replacement	-	240,000	320,575	-	560,575	-	560,575
Project: CFA_0038RW - RW DOOR REPLACEMENT	-	38,000	85,464	-	123,464	-	123,464
Project: CFA_0074UMCA_AH - AH heat/cool coil replace	-	364,187	-	-	364,187	-	364,187
Project: CFA_CAP_OVERHEA - CFA Capital Projects Overhead	-	45,589	-	-	45,589	-	45,589
Project: CFA_LG_EQP - A&C Large Equip Replacement	-	206,000	134,874	-	340,874	-	340,874
Project: CFA_SM_BTS_EQP - A&C-Small BTS Equipment	-	219,909	196,532	-	416,441	-	416,441
Project: CFA_SM_OPS_EQP - A&C-Small Ops Equipment	-	69,049	40,541	-	109,590	-	109,590
Project: CFA_0003MV - MVPAC Exterior Signage	-	-	73,800	-	73,800	-	73,800
Project: CFA_0020CA - A&C VENUE SIGNAGE ASSESMENT	-	-	45,000	-	45,000	-	45,000
Project: CFA_0021CA - A&C Cellular Dist. Phase I Consultant	-	-	75,000	-	75,000	-	75,000
Project: CFA_0027CA - Office Remodels-CT, RW, AH	-	-	24,694	-	24,694	-	24,694
Project: CFA_0028CA - A&C 2-Way Radio P25 Conversion	-	0	176,161	-	176,161	-	176,161
Project: CFA_0044RW - RW HVAC Upgrades Phase I	-	-	1,694,514	-	1,694,514	-	1,694,514
Project: CFA_0045RW - RW Loose Seating Replacement	-	-	112,000	-	112,000	-	112,000
Project: CFA_0062CT - CT Building Caulking	-	-	6,665	-	6,665	-	6,665
Project: CFA_0063CT - PFF - CT Lobby Improvements	-	-	100,000	-	100,000	-	100,000
Project: CFA_0065RW - Cinema Projector for Rose Wagner	-	-	100,000	-	100,000	-	100,000
Project: CFA_0066AH_MP - AH MASTER PLAN STUDY	-	-	6,874	-	6,874	-	6,874
Project: CFA_0066CTRW - CT & RW WIRELESS UPGRADES	-	-	12,005	-	12,005	-	12,005

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Project: CFA_0068CTAH - CT & AH Wireless Retrofit Phase 1	-	-	50,000	-	50,000	-	50,000
Project: CFA_0068RW - RW Roll-Up Door Replacement	-	-	50,318	-	50,318	-	50,318
Fund: 250 - Flood Control Fund	1,986,445	1,450,000	16,022,345	-	19,458,790	-	19,458,790
Department ID: 4610000000 - Flood Control Projects	1,986,445	1,450,000	16,022,345	-	19,458,790	-	19,458,790
Project: EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGES	236,445	-	-	-	236,445	-	236,445
Project: P311299 - EFCFP25NEW - Emigration Overflow JSL Canal	250,000	-	-	-	250,000	-	250,000
Project: P672759 - EFCFP25NEW - Sewage Canal Syst Improvement	1,500,000	-	-	-	1,500,000	-	1,500,000
Project: EFCFP170015 - WillowCk 600E-810E Reconstruct	0	300,000	10,000	-	310,000	-	310,000
Project: EFCFP220001 - Midas Crk 3600 W Improvements	-	500,000	789,899	-	1,289,899	-	1,289,899
Project: EFCFP220004 - Eastside Canal and Creek Study	0	130,000	0	-	130,000	-	130,000
Project: EFCFP230004 - Urgent Piped Facility Repairs	0	120,000	90,000	-	210,000	-	210,000
Project: EFCFP240001 - Wasatch Hollow Outfall Redesgn	-	200,000	500,000	-	700,000	-	700,000
Project: EFCFP240002 - Scott Ave Outfall Reconstruct	-	150,000	500,000	-	650,000	-	650,000
Project: EFCFP240004 - 3300 S 700 E Access Redesign	-	50,000	10,000	-	60,000	-	60,000
Project: EFCFP170002 - FC Facility Inspections	-	-	188,657	-	188,657	-	188,657
Project: EFCFP170014 - Spencer Pond Tower Improvement	-	-	8	-	8	-	8
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	-	-	550,000	-	550,000	-	550,000
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	-	-	647,886	-	647,886	-	647,886
Project: EFCFP240003 - Parleys Creek Ovrflw JSL Canal	-	-	250,000	-	250,000	-	250,000
Project: EFCFP240005 - 3300 S 700 E Culvert Cleanout	-	-	1,947	-	1,947	-	1,947
Project: EFCFPXX1002 - FP MISC ROW AND SETTLEMENTS	-	-	100,894	-	100,894	-	100,894
Project: EFCFPXX1003 - FP SMALL PROJECTS	-	-	92,675	-	92,675	-	92,675
Project: FP140001 - SURPLUS CANAL DEFICIENCY REHAB	-	-	868,001	-	868,001	-	868,001
Project: FP140005 - LITTLE DELL DAM MAINT PQ7011C	-	-	60,050	-	60,050	-	60,050
Project: TI_EFCFP220007 - Surplus Canal Rehab	-	-	5,555,791	-	5,555,791	-	5,555,791
Project: TI_EFCFP230001 - Sewage Canal and Trib Imprv	-	-	4,543,261	-	4,543,261	-	4,543,261
Fund: 340 - State Tax Administration Levy	974,535	-	364,568	-	1,339,103	-	1,339,103
Department ID: 7300990000 - Tax Admin. Capital Projects	974,535	-	364,568	-	1,339,103	-	1,339,103
Project: PERS_PROP_PROJ - Personal Property Project	127,083	-	-	-	127,083	-	127,083

Salt Lake County
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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: PUMA_PROJECT - PUMA_PROJECT	847,452	-	364,568	-	1,212,020	-	1,212,020
Fund: 360 - Library Fund	3,591,590	687,381	959,880	-	5,238,851	-	5,238,851
Department ID: 2500990000 - Library Capital Projects	3,591,590	687,381	959,880	-	5,238,851	-	5,238,851
Project: LIBCONCRETE25 - LIB System-wide Concrete Repair	50,000	-	-	-	50,000	-	50,000
Project: LIBDRAHVAC - LIB Draper HVAC Replacement	1,049,500	-	-	-	1,049,500	-	1,049,500
Project: LIBDRASORTER - LIB Draper Book Sorter Replacement	200,000	-	-	-	200,000	-	200,000
Project: LIBHERHEATPUMP - LIB Herriman Heat Pump Replacement	44,000	-	-	-	44,000	-	44,000
Project: LIBHUNCANOPY - LIB Hunter Amphitheatre Canopy	260,000	-	-	-	260,000	-	260,000
Project: LIBLIGHTING25 - LIB Magna LED Upgrade	180,000	-	-	-	180,000	-	180,000
Project: LIBSLURRY25 - LIB System-wide Parking Lot Slurry Seal	44,450	-	-	-	44,450	-	44,450
Project: LIBSOJOHVAC - LIB South Jordan HVAC Replacement	1,049,500	-	-	-	1,049,500	-	1,049,500
Project: LIBVIRTHTRLIGHT - LIB Viridian Theatrical Lighting Upgrade	605,000	-	-	-	605,000	-	605,000
Project: LIBWJHVACCOMM - LIB West Jordan HVAC Commissioning	34,140	-	-	-	34,140	-	34,140
Project: LIBXERISCAPE25 - LIB System-wide Xeriscaping	75,000	-	-	-	75,000	-	75,000
Project: LIBINDIRECT - Overhead	-	16,221	0	-	16,221	-	16,221
Project: LIBIRRIGATION - LIB Bingham Creek Irrigation System	0	75,000	25,000	-	100,000	-	100,000
Project: LIBTAYENTRANCE - Front Entrance Design - TAY	0	596,160	8,100	-	604,260	-	604,260
Project: LIBBOILER - Boiler Replacement	-	-	389,147	-	389,147	-	389,147
Project: LIBCARPET24 - Carpet Replacement	-	-	139,022	-	139,022	-	139,022
Project: LIBCONCRETE24 - Concrete Repair System-wide	-	-	55,878	-	55,878	-	55,878
Project: LIBCOOLTOWERREV - WJO Cooling Tower Maintenance	-	-	39,200	-	39,200	-	39,200
Project: LIBLIGHTING24 - LED Lighting Upgrade- WJO, VIR	-	-	77,038	-	77,038	-	77,038
Project: LIBMAGNABATH - Remodel Public Bathrooms - MAG	-	-	167,376	-	167,376	-	167,376
Project: LIBSECURITY24 - Security Camera Replacement	-	-	6,749	-	6,749	-	6,749
Project: LIBSJOSORTER - Sorter Replacement at SJO	-	-	2,370	-	2,370	-	2,370
Project: LIBXERISCAPE24 - Xeriscaping System-wide	-	-	50,000	-	50,000	-	50,000
Fund: 390 - Planetarium Fund	592,000	173,210	136,997	-	902,207	-	902,207
Department ID: 3510990000 - Clark Planetarium Capital Proj	592,000	173,210	136,997	-	902,207	-	902,207
Project: CP25_0001 - CP_Light Controls Upgrade	40,000	-	-	-	40,000	-	40,000
Project: CP25_0002 - CP_Store Upgrade	55,000	-	-	-	55,000	-	55,000
Project: CP25_0003 - CP_Concessions	57,000	-	-	-	57,000	-	57,000
Project: CP25_0004 - CP_POS Rebuild	80,000	-	-	-	80,000	-	80,000
Project: CP25_0005 - CP_Planetarium Master Plan	250,000	-	-	-	250,000	-	250,000
Project: CP25_0006 - CP_Window Cling Replacement	30,000	-	-	-	30,000	-	30,000

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: CP25_0007 - CP_ Facility Painting	30,000	-	-	-	30,000	-	30,000
Project: CP25_0008 - CP_Office Modernization Study	50,000	-	-	-	50,000	-	50,000
Project: CP_Elevators - CP_Elevators	-	62,500	59,700	-	122,200	-	122,200
Project: CP_Equipment - CP EQUIPMENT REPLACEMENT FUND	-	100,000	-	-	100,000	-	100,000
Project: CP_Indirectcost - INDIRECT COSTS/CAPITAL PROJECT	-	10,710	0	-	10,710	-	10,710
Project: CP_RoofOverlay - CP_ROOFOVERLAY	-	-	11,297	-	11,297	-	11,297
Project: CP_SolarPanels - CP_Solar Panels	-	-	66,000	-	66,000	-	66,000
Fund: 450 - Capital Improvements Fund	11,083,727	185,996	46,158,457	-	57,428,180	(2,634,190)	54,793,990
Department ID: 5050000000 - Capital Improvements	11,083,727	185,996	46,158,457	-	57,428,180	(2,634,190)	54,793,990
Project: AGE2024-01 - AAS_Fencing and Secured Lobby Entrances	240,500	-	-	-	240,500	-	240,500
Project: AGE2024-03 - Kearns Senior Automatic Doors Replacement	85,200	-	-	-	85,200	-	85,200
Project: AGE2024-04 - Liberty Senior Center New Exercise Equipment	17,800	-	-	-	17,800	-	17,800
Project: AGE2024-05 - Mt. Olympus Parking Lot Lights Upgrade	30,000	-	-	-	30,000	-	30,000
Project: AGE2024-06 - Millcreek AV Upgrades	46,800	-	-	-	46,800	-	46,800
Project: AGE2024-07 - Magna Senior Center Fencing	105,100	-	-	-	105,100	-	105,100
Project: AGE2024-08 - Draper Kitchen Remodel	60,600	-	-	-	60,600	-	60,600
Project: AGE2024-09 - Sunday Anderson Kitchen Equipment Replacement	36,600	-	-	-	36,600	-	36,600
Project: CAP_CONTIN - Contingency	750,000	-	-	-	750,000	-	750,000
Project: P071400 - County Wide Facilities Condition Assessments	1,500,000	-	-	-	1,500,000	-	1,500,000
Project: P149354 - YS2025-09 YS ADMIN RECEPTION SECURITY UPGRADE	114,201	-	-	-	114,201	-	114,201
Project: P174410 - HLT Upgrade Facility Card Access	82,500	-	-	-	82,500	-	82,500
Project: P175142 - YS CBH DAY ROOM REMODEL	1,348,000	-	-	-	1,348,000	-	1,348,000
Project: P202793 - YS CR/GH3 OBSERVATION DESK REMODEL	76,724	-	-	-	76,724	-	76,724
Project: P316762 - YS EXTERIOR SIDING AND WINDOW REPLACEMENT	3,582,842	-	-	-	3,582,842	-	3,582,842
Project: P421775 - SEH Carpet Replacement	77,000	-	-	-	77,000	-	77,000
Project: P434941 - Crack Seal Government Center Parking lots	25,100	-	-	-	25,100	-	25,100
Project: P500065 - Draper Senior Center Ground Source Loop Repair	66,800	-	-	-	66,800	-	66,800
Project: P512380 - YS CUBICLE TO OFFICE CONVERSION	104,506	-	-	-	104,506	-	104,506
Project: P517534 - YS GH2 BEDROOM REMODEL	119,191	-	-	-	119,191	-	119,191
Project: P606002 - UFA- Fire Station 116 Kitchen Remodel	169,080	-	-	-	169,080	-	169,080
Project: P632049 - YS ADMIN RESTROOM & BREAK ROOM RENOVATIONS	213,129	-	-	-	213,129	-	213,129
Project: P663706 - SMH HVAC Replacement	616,685	-	-	-	616,685	-	616,685
Project: P708162 - ECC Server Room A/C replacement	1,270,500	-	-	-	1,270,500	-	1,270,500
Project: P713370 - YS JRC REMODEL INTAKE & OBSERVATION AREA	137,165	-	-	-	137,165	-	137,165
Project: P887261 - YS CR/GH3 BEDROOM REMODEL	130,980	-	-	-	130,980	-	130,980
Project: P931991 - YS GH2 OBSERVATION DESK REMODEL	76,724	-	-	-	76,724	-	76,724

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: NK010 - Interest/Indirect/Overhead	-	185,996	-	-	185,996	(2,634,190)	(2,448,194)
Project: 095C - RENOVATE PUBLIC RESTROOMS	-	-	139,264	-	139,264	-	139,264
Project: 52SH - CONTROL ROOM RENOVATION PH II	-	-	155,659	-	155,659	-	155,659
Project: AGE007 - Sunday Anderson Air Handling U	-	-	188,951	-	188,951	-	188,951
Project: AGE008 - Kearns Senior Center P	-	-	1,326	-	1,326	-	1,326
Project: AGE009 - Alarm Systems Senior Centers	-	-	32,869	-	32,869	-	32,869
Project: AGE010 - Security Cameras System Senior	-	-	45,051	-	45,051	-	45,051
Project: AGE011 - Midvale Senior HVAC System	-	-	100,673	-	100,673	-	100,673
Project: AGE012 - RBSC Fume Hood Exhaust System	-	-	74,787	-	74,787	-	74,787
Project: AGE014 - Master Plan all AAS Locations	-	-	239,254	-	239,254	-	239,254
Project: AGE015 - Midvale Senior Center Signage	-	-	77,967	-	77,967	-	77,967
Project: AGE017 - MVA HVAC Replacement	0	-	5,838,000	-	5,838,000	-	5,838,000
Project: DA002 - DA Buildings HVAC repairs	-	-	58,387	-	58,387	-	58,387
Project: EFCGC230001 - JR 2100 S Channel Improvements	-	-	1,956,674	-	1,956,674	-	1,956,674
Project: FAC120C - CGC GENERAL DOOR REPAIR	-	-	62,904	-	62,904	-	62,904
Project: FAC133C - CGC CONCRETE MAINTENANCE	-	-	13,466	-	13,466	-	13,466
Project: FAC141C - CGC Office Remodels/Moves	-	-	103,840	-	103,840	-	103,840
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: FAC166C - FITNESS AREA SHOWER REPAIR	-	-	251	-	251	-	251
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: FAC175 - CGC ELECTRIC VEHICLE CHARGERS	-	-	392	-	392	-	392
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: FAC180 - CGC Overlay & painting PH 7	-	-	11,680	-	11,680	-	11,680
Project: FAC181 - CGC North parking Ramp concret	-	-	373,125	-	373,125	-	373,125
Project: FAC183 - UFA ECC Card Access System	-	-	3,107	-	3,107	-	3,107
Project: FAC184 - CGC Kitchen Tilt Skillet repla	-	-	18,283	-	18,283	-	18,283
Project: FAC185 - Records Bldg RTU replacement	-	-	147,790	-	147,790	-	147,790
Project: FAC186 - GC Kitchen improvements	-	-	535,090	-	535,090	-	535,090
Project: HLT001 - SEH STORM DRAIN REPLC	-	-	52,180	-	52,180	-	52,180
Project: HLT008 - EHS Parking Lot Resurface	-	-	14,781	-	14,781	-	14,781

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: HLT009 - ESH New Boilers	-	-	349,318	-	349,318	-	349,318
Project: HLT011 - South Main Clinic Roof Repair	-	-	851,074	-	851,074	-	851,074
Project: HLT012 - EHS Roof Repair	-	-	16,905	-	16,905	-	16,905
Project: HLT013 - Health Locations Master Plan	-	-	160,149	-	160,149	-	160,149
Project: HLT014 - South Main Clinic Carpet Repla	-	-	2,255	-	2,255	-	2,255
Project: SHF115 - ADC Replace heat exchangers	-	0	1,918,651	-	1,918,651	-	1,918,651
Project: SHF116 - ADC AHU REPLACEMENT	-	0	3,587,403	-	3,587,403	-	3,587,403
Project: SHF118 - OXJ GENERATOR REPLACEMENT	-	-	98,810	-	98,810	-	98,810
Project: SHF123 - ADC Jail Administration Lobby	-	-	313,559	-	313,559	-	313,559
Project: SHF124 - SOB Building Perimeter Fence a	-	-	1,040,722	-	1,040,722	-	1,040,722
Project: SHF125 - ADC Central Control Radio Pane	-	-	53,270	-	53,270	-	53,270
Project: SHF127 - SOS RTU replacement	-	-	1,682	-	1,682	-	1,682
Project: SHF129 - SRS Lead Removal and Timber Rp	-	-	124,675	-	124,675	-	124,675
Project: SHF130 - ADC, OXJ, SOB Facility Assmt	-	-	7,359	-	7,359	-	7,359
Project: SHF136 - OXJ Boiler & Piping replcmnt	-	-	19,376	-	19,376	-	19,376
Project: SHF137 - SOS Roof top unit replacement	-	-	66,945	-	66,945	-	66,945
Project: SHF138 - ADC SOB Video Storage Upgrade	-	-	214,793	-	214,793	-	214,793
Project: SHF96 - ADC - Roof Repair	-	-	77,979	-	77,979	-	77,979
Project: SHF97 - SOB - Window Repairs	-	-	29,356	-	29,356	-	29,356
Project: SHFG139 - Grant - ADC Suicide Barriers	-	-	390,351	-	390,351	-	390,351
Project: TI_AGE012 - Tenth East Senior Center Remod	-	-	9,165,564	-	9,165,564	-	9,165,564
Project: TI_SHF122 - Oxbow Jail Control Room, Secur	-	-	137,432	-	137,432	-	137,432
Project: TI_SHF129 - ADC Jail Elevator Replacement	-	-	521,717	-	521,717	-	521,717
Project: TI_SHF131 - ADC Jail Kitchen Remod & Eqpmt	-	-	7,644,529	-	7,644,529	-	7,644,529
Project: TI_SHF132 - ADC Jail Water Softener Replac	-	-	169,765	-	169,765	-	169,765
Project: TI_SHF133 - ADC Jail Evac Waste Tank, Prob	-	-	663,565	-	663,565	-	663,565
Project: TI_SHF134 - ADC Jail Shower Refurbishing	-	0	2,257,655	-	2,257,655	-	2,257,655
Project: TI_SHF135 - Jail Expansion Study	-	-	69,254	-	69,254	-	69,254
Project: TI_SHF138 - ADC sectionalizer & parts repl	-	-	19,251	-	19,251	-	19,251
Project: TI_SHF139 - ADC Jail Security Touch Panel	-	-	683,091	-	683,091	-	683,091
Project: TI_SHF141 - Oxbow Jail Laundry Area AC Uni	-	-	1,642	-	1,642	-	1,642
Project: TI_SHF142 - Oxbow Jail Trash Compactor Upg	-	-	11,906	-	11,906	-	11,906
Project: TI_SHF143 - Oxbow Jail Laundry Equipment U	-	-	312,908	-	312,908	-	312,908
Project: UFA012 - ECC Fire Alarm and Life Safety	-	-	141,520	-	141,520	-	141,520
Project: UFA013 - ECC Diesel Fuel Tank painting	-	-	20,120	-	20,120	-	20,120
Project: YSV004 - JRC Ext Siding & Window replc	-	-	541,937	-	541,937	-	541,937
Project: YSV005 - Shelter Group Home Re-Roof	-	-	138,765	-	138,765	-	138,765
Project: YSV006 - CBH Rooftop Unit Replacement	-	-	464,266	-	464,266	-	464,266

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: YSV007 - YS Campus Master Plan	0	-	102,237	-	102,237	-	102,237
Project: YSV008 - YS Rec Room Remodel and Additi	-	-	367,693	-	367,693	-	367,693
Fund: 479 - Public Health Ctr Bond Pr	-	-	759,237	-	759,237	-	759,237
Department ID: 5548000000 - HHW Building Project	-	-	759,237	-	759,237	-	759,237
Project: HLT2019HHW - HHW Building Project	-	-	759,237	-	759,237	-	759,237
Fund: 483 - TRCC Bond Projects Fund	-	83,475,200	6,758,042	-	90,233,242	(15,000,000)	75,233,242
Department ID: 5265000000 - Mid-Valley Rgnl Cultural Cntr	-	-	116,834	-	116,834	-	116,834
Project: CFA_0001MV - Mid-Valley Cultural Center	-	-	116,834	-	116,834	-	116,834
Department ID: 5280000000 - Southwest Valley Arts Center	-	83,475,200	6,641,208	-	90,116,408	(15,000,000)	75,116,408
Project: CFA_0001SW - SW-VALLEY PAC PROGRAM DEVELOPM	-	83,475,200	6,641,208	-	90,116,408	(15,000,000)	75,116,408
Fund: 484 - Parks & Rec GO Bond Fund	-	-	1,198,381	-	1,198,381	(436,873)	761,508
Department ID: 5547000000 - Parks & Recreation Bond Prjcts	-	-	1,198,381	-	1,198,381	(436,873)	761,508
Project: PARB17CRRP - Capital Renewal/Replacement	-	-	856,304	-	856,304	(186,000)	670,304
Project: PARB17JWTR - Jordan River Water Trail	-	-	250,873	-	250,873	(250,873)	0
Project: PARB17WBPK - Welby Regional Park - Phase 1	-	-	91,204	-	91,204	-	91,204
Fund: 485 - 2019 Library MBA Bond Proj Fnd	-	-	601,432	-	601,432	-	601,432
Department ID: 5268000000 - Granite Branch	-	-	401,432	-	401,432	-	401,432
Project: LIBGRANITE - Granite Library	-	-	401,432	-	401,432	-	401,432
Department ID: 5273001000 - Library Bond Administration	-	-	200,000	-	200,000	-	200,000
Project: LIBBLDGADMIN - Library Bldg Programming	-	-	200,000	-	200,000	-	200,000
Fund: 710 - Golf Courses Fund	812,150	6,921	305,867	-	1,124,938	(525,448)	599,490
Department ID: 3820990000 - Golf Capital Projects	812,150	6,921	305,867	-	1,124,938	(525,448)	599,490
Project: P711610 - Golf - 2025 Facility Improvement PARG25GFIF	422,000	-	-	-	422,000	(422,000)	0
Project: PARG23GFIF - 2023 Golf FIF Projects	-	-	24,258	-	24,258	(24,258)	0
Project: PARG24GFIF - 2024 Golf FIF Projects	-	-	79,190	-	79,190	(79,190)	0
Project: P088687 - Mountain View - Replace headgates PARG25MVG01	55,000	-	-	-	55,000	-	55,000
Project: P327411 - Meadow Brook - Replace clubhouse drainage PARG25MBGC01	75,000	-	-	-	75,000	-	75,000
Project: P553790 - Old Mill - Replace cameras and intercom PARG25OMGC01	49,000	-	-	-	49,000	-	49,000
Project: P596338 - South Mountain - Repair cart paths PARG25SMGC01	15,000	-	-	-	15,000	-	15,000

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: P875080 - Golf - Replace Irrigation Clocks PARG25CONT	160,000	-	-	-	160,000	-	160,000
Project: P997502 - Old Mill - Replace railings PARG25OMGC02	36,150	-	-	-	36,150	-	36,150
Project: PARGOVHD - Overhead	-	6,921	-	-	6,921	-	6,921
Project: PARG23SMGC - [Maint] SMGC Repair Fld Damage	-	-	4,919	-	4,919	-	4,919
Project: PARG24MBGC01 - Meadow Brook GC: Install Driv	-	-	13,564	-	13,564	-	13,564
Project: PARG24MBGC02 - MBGC Filtration System	-	-	48,000	-	48,000	-	48,000
Project: PARG24MRGC01 - Mick Riley GC: Repair Restroom	-	-	2,904	-	2,904	-	2,904
Project: PARG24RBGC02 - RBGC Install Backflow Assembly	-	-	123,000	-	123,000	-	123,000
Project: PARG24SMGC02 - South Mountain GC: Repair Cart	-	-	10,032	-	10,032	-	10,032
Fund: 726 - UPACA/Eccles Theater Fund	695,000	3,832	1,175,676	-	1,874,508	(1,258,705)	615,803
Department ID: 3400990000 - UPACA-Eccles Thtr Cap Projects	695,000	3,832	1,175,676	-	1,874,508	(1,258,705)	615,803
Project: CFA_ET_P055333 - ET-Bldg Delta Stage Surface Replacement	170,000	-	-	-	170,000	(170,000)	0
Project: ECC_0021ET - Eccles Carpet Replacement	-	-	563,705	-	563,705	(563,705)	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: P550114 - ET-P25 2-Way Radio P25 Conversion	150,000	-	-	-	150,000	(150,000)	0
Project: CFA_ET_P274915 - ET-In-House Mag Security	175,000	-	-	-	175,000	-	175,000
Project: ECC_ES_BTS_EQP - Eccles Site-Small BTS Equip	30,000	-	25,517	-	55,517	-	55,517
Project: ECC_ES_OPS_EQP - Eccles-Site Ops Equip Replacement	20,000	-	20,000	-	40,000	-	40,000
Project: ECC_ET_BTS_EQP - Eccles Bldg-Small BTS Equip	100,000	-	66,454	-	166,454	-	166,454
Project: ECC_ET_OPS_EQP - Eccles Bldg Ops Equip Replacement	50,000	-	50,000	-	100,000	-	100,000
Project: ECC_CAP_OVERHEA - ET Capital Projects Overhead	-	3,832	-	-	3,832	-	3,832
Project: ECC_0025ET - Eccles Digital Signage & Wayfinding	-	-	75,000	-	75,000	-	75,000
Fund: 730 - Solid Waste Managemnt Facility	-	5,500,000	-	-	5,500,000	0	5,500,000
Department ID: 4750990000 - Solid Waste Capital Projects	-	5,500,000	-	-	5,500,000	0	5,500,000
Project: 2019_METHANE - METHANE LINES	-	5,500,000	-	-	5,500,000	-	5,500,000
Fund: 735 - Public Works and Other Servcs	550,000	-	6,000,000	0	6,550,000	(3,000,000)	3,550,000
Department ID: 4100990000 - Animal Service EF Cap Project	550,000	-	-	-	550,000	-	550,000
Project: P079214 - New Structure to House More Kennels and Animals	550,000	-	-	-	550,000	-	550,000
Department ID: 4400990000 - Public Works Ops Capl Projects	-	-	6,000,000	0	6,000,000	(3,000,000)	3,000,000
Project: TI_SALT_SHEDS - Salt storage and sweeper debris at 3 sites	-	-	0	-	0	(3,000,000)	(3,000,000)
Project: TI_SALT_SHED_ES - Salt storage and street sweeper debris dewatering at 3900 So	-	-	2,000,000	0	2,000,000	-	2,000,000

Salt Lake County
Capital Improvements
2025 Mayor Proposed Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: TI_SALT_SHED_MA - Salt storage and sweeper debris dewatering at the Magna main	-	-	2,000,000	0	2,000,000	-	2,000,000
Project: TI_SALT_SHED_WS - Salt storage and sweeper debris dewatering at west side oper	-	-	2,000,000	0	2,000,000	-	2,000,000
GRAND TOTAL	42,008,764	98,838,673	166,745,111	0	307,592,548	(41,665,343)	265,927,205

Salt Lake County
ARPA and Transformational Initiatives
2025 Mayor Proposed Budget

Expenditures		2021 Actuals	2022 Revised Actuals**	2023 Actuals	2024 Projection	2025 Mayor Proposed	2026 Projection	Total Funding
110 - General Fund		60,866,525	73,526,187	112,773,210	21,831,701	11,668,030	1,786,812	282,452,465
Completed	EC6 - Sheriff Sworn Payroll	32,660,000	35,853,341	68,982,171	-	-	-	137,495,512
	ARPA Funding	32,660,000	35,853,341	68,982,171				137,495,512
Completed	EC6 - Parks & Rec Ops (≤ reliance on General Fund)	10,000,000	8,772,966	-	-	-	-	18,772,966
	ARPA Funding	10,000,000	8,772,966					18,772,966
Completed	EC6 - Indigent Legal	16,680,000	7,554,194	-	-	-	-	24,234,194
	ARPA Funding	16,680,000	7,554,194					24,234,194
Completed	EC6 - Mayor Financial Administration	-	5,382,413	-	-	-	-	5,382,413
	ARPA Funding		5,382,413					5,382,413
	2022 Tax Modernization	-	259,242	408,267	368,267	408,267	-	1,444,043
	Transformational Initiative Funding		259,242	408,267	368,267	408,267		1,444,043
	Adobe Licensing Bridge/True-up	-	125,000	125,000	125,000	125,000	-	500,000
	Transformational Initiative Funding		125,000	125,000	125,000	125,000		500,000
Completed	Budget and Accounting Support	-	-	70,617	105,000	-	-	175,617
	Transformational Initiative Funding			70,617	105,000			175,617
*	Community Animal Services Adoption Center, Clinic, and Pet Park	-	-	42,460	-	457,540	-	500,000
	Transformational Initiative Funding			42,460	-	457,540		500,000
Completed	Court Backlog Support - DA	-	1,048,536	1,594,250	1,385,000	-	-	4,027,785
	ARPA Funding		1,040,938	1,594,250	-			2,635,188
	Transformational Initiative Funding		7,597	-	1,385,000			1,392,597
	Cox & Granato Pre-Apprenticeship Program	-	-	537,494	827,366	901,596	483,733	2,750,189
	ARPA Funding			537,494	-	-	-	537,494
	Transformational Initiative Funding			-	827,366	901,596	483,733	2,212,695
Completed	Flip the Strip for Salt Lake County Facilities	-	20,485	85,477	2,062,507	-	-	2,168,470
	ARPA Funding		-	85,477	-			85,477
	Transformational Initiative Funding		20,485	-	2,062,507			2,082,992
*	Granite and Creekside Park: Renovate & Replace Irrigation Systems	-	-	191,930	1,005,482	346,353	-	1,543,765
	Transformational Initiative Funding			191,930	1,005,482	346,353		1,543,765
Completed	Green & Healthy Homes	-	4,207	109,976	1,274,812	-	-	1,388,995
	ARPA Funding		2,807	8,243	-			11,050
	Transformational Initiative Funding		1,400	101,732	1,274,812			1,377,945
Completed	Green Well Reverse Osmosis Treatment (Riverbend New Water Sou	-	3,000,000	-	-	-	-	3,000,000
	ARPA Funding		3,000,000					3,000,000

Salt Lake County
ARPA and Transformational Initiatives
2025 Mayor Proposed Budget

Expenditures		2021 Actuals	2022 Revised Actuals**	2023 Actuals	2024 Projection	2025 Mayor Proposed	2026 Projection	Total Funding
Completed	High Needs/Medical Services Housing	-	-	6,000,000	-	-	-	6,000,000
	ARPA Funding			6,000,000				6,000,000
	Housing Trust Fund (Affordable Housing)	-	16,800	14,182,502	4,640,729	6,530,640	-	25,370,671
	ARPA Funding		9,275	591,505	-	-		600,780
	Transformational Initiative Funding		7,525	13,590,997	4,640,729	6,530,640		24,769,891
Completed	ILS Caseload Backlog	-	639,982	1,161,749	1,297,857	-	-	3,099,588
	ARPA Funding		639,982	1,098,627	-			1,738,609
	Transformational Initiative Funding		-	63,122	1,297,857	-	-	1,360,979
Completed	Integrated Water Conservation & Land Use Municipal Partnerships	-	1,370,364	687,689	12,241	-	-	2,070,294
	ARPA Funding		1,550	687,689	-			689,239
	Transformational Initiative Funding		1,368,814	-	12,241			1,381,055
Completed	Irrigation System - TL Project Manager	-	-	200,312	272,246	-	-	472,558
	Transformational Initiative Funding			200,312	272,246			472,558
*	Jordan River Trail Remediate Water Hazards	-	-	316,681	254	433,065	-	750,000
	Transformational Initiative Funding			316,681	254	433,065		750,000
Completed	JRRP (Jail Resource Reentry Program)	-	724,398	606,409	401,454	-	-	1,732,261
	ARPA Funding		724,398	563,534	-			1,287,932
	Transformational Initiative Funding		-	42,875	401,454			444,329
	Mainframe Migration	-	326,036	156,029	190,000	190,000	-	862,065
	Transformational Initiative Funding		326,036	156,029	190,000	190,000		862,065
	Mainframe Upgrade	-	-	-	150,000	159,000	-	309,000
	Transformational Initiative Funding				150,000	159,000		309,000
Completed	Maintenance of the Public Land Survey System	-	332,093	259,497	271,489	-	-	863,079
	Transformational Initiative Funding		332,093	259,497	271,489			863,079
Completed	Managed Detection and Response	-	150,000	150,000	-	-	-	300,000
	Transformational Initiative Funding		150,000	150,000	-	-		300,000
Completed	Mayor's Office Grant Writer	-	78,602	77,844	88,246	-	-	244,692
	Transformational Initiative Funding		78,602	77,844	88,246			244,692
Completed	Meadow Brook Golf Course - Drill Well	-	23,489	-	-	-	-	23,489
	Transformational Initiative Funding		23,489					23,489
	Mobile Community Pet Support Program	-	-	205,121	212,643	534,046	312,458	1,264,268
	Transformational Initiative Funding			205,121	212,643	534,046	312,458	1,264,268

Salt Lake County
ARPA and Transformational Initiatives
2025 Mayor Proposed Budget

Expenditures		2021 Actuals	2022 Revised Actuals**	2023 Actuals	2024 Projection	2025 Mayor Proposed	2026 Projection	Total Funding
Completed	ODI Performance & Data Analyst	-	62,456	15,255	-	-	-	77,711
	Transformational Initiative Funding		62,456	15,255				77,711
*	P&R Irrigation System - Phase 1 Irrigation System	-	376,417	7,059,699	4,093,625	743,925	-	12,273,665
	Transformational Initiative Funding		376,417	7,059,699	4,093,625	511,261		12,041,001
	County Funding		-	-	-	232,664		232,664
Completed	Reentry and Reintegration Project	-	84,235	73,690	98,453	-	-	256,378
	Transformational Initiative Funding		84,235	73,690	98,453			256,378
	Salt Lake Center of Opportunity Partnership (CO-OP)	-	283,818	702,560	870,525	807,913	990,621	3,655,437
	ARPA Funding		197,793	702,560	-	-	-	900,353
	Transformational Initiative Funding		86,025	-	870,525	807,913	990,621	2,755,084
Completed	Shelter the Homeless Contribution	-	6,573,571	-	-	-	-	6,573,571
	Transformational Initiative Funding		6,573,571					6,573,571
Completed	The Other Side Village for Homelessness Housing	-	-	-	2,000,000	-	-	2,000,000
	Transformational Initiative Funding				2,000,000			2,000,000
Completed	Vaccination Incentive	1,526,525	-	-	-	-	-	1,526,525
	ARPA Funding	1,526,525						1,526,525
	Water Conservation Multi-Purpose Fields to Synthetic	-	166,630	5,947,427	78,505	30,685	-	6,223,247
	ARPA Funding		20,540	5,586,719	-	-		5,607,259
	Transformational Initiative Funding		146,090	360,709	78,505	30,685		615,989
Completed	Workforce Inclusion & Successful Employment (WISE) Program	-	296,914	2,823,104	-	-	-	3,120,018
	ARPA Funding		236,490	971,336				1,207,827
	Transformational Initiative Funding		60,424	1,851,767				1,912,191
120 - Grant Program		225,445	226,371	2,452,072	1,987,518	7,716,309	-	12,607,715
Completed	HMHI Receiving Center	-	-	604,794	1,895,206	-	-	2,500,000
	ARPA Funding			604,794	-			604,794
	Transformational Initiative Funding			-	1,895,206			1,895,206
*	Kearns Senior Center Remodel	-	182,559	1,632,669	67,175	32,266	-	1,914,668
	Transformational Initiative Funding		182,559	1,632,669	67,175	32,266		1,914,668
*	Sunday Anderson Senior Center Remodel	-	22,863	172,836	3,670	5,704,739	-	5,904,107
	Transformational Initiative Funding		22,863	172,836	3,670	5,704,739		5,904,107
*	Youth Services Efficient Water Landscaping	-	20,950	41,773	21,467	1,979,304	-	2,063,494
	Transformational Initiative Funding		20,950	41,773	21,467	1,979,304		2,063,494
Completed	Vaccination Incentive	225,445	-	-	-	-	-	225,445
	ARPA Funding	225,445						225,445

Salt Lake County
ARPA and Transformational Initiatives
2025 Mayor Proposed Budget

Expenditures								
		2021 Actuals	2022 Revised Actuals**	2023 Actuals	2024 Projection	2025 Mayor Proposed	2026 Projection	Total Funding
	180 - Rampton Salt Palace Convention Center	54,500	-	150,704	2,107,736	10,241,561	-	12,554,501
*	SPCC Chiller Replacement	-	-	150,704	2,107,736	10,241,561	-	12,500,001
	Transformational Initiative Funding			150,704	2,107,736	10,241,561		12,500,001
Completed	Vaccination Incentive	54,500	-	-	-	-	-	54,500
	ARPA Funding	54,500						54,500
	181 - TRCC: Tourism, Recreation, Cultural, & Convention	1,594,444	-	-	-	-	-	1,594,444
Completed	Meadow Brook Golf Course - Drill Well	1,594,444	-	-	-	-	-	1,594,444
	Transformational Initiative Funding	1,594,444						1,594,444
	182 - Mountain America Expo Center	19,875	-	-	-	-	-	19,875
Completed	Vaccination Incentive	19,875	-	-	-	-	-	19,875
	ARPA Funding	19,875						19,875
	185 - SLCO Arts and Culture Fund	47,206	-	350,000	-	-	-	397,206
Completed	Contribution - Centro Civico Matching Grant	-	-	350,000	-	-	-	350,000
	Transformational Initiative Funding			350,000				350,000
Completed	Vaccination Incentive	47,206	-	-	-	-	-	47,206
	ARPA Funding	47,206						47,206
	250 - Flood Control Fund	15,427	2,013,611	3,141,726	2,045,612	10,099,052	-	17,315,428
*	Sewage Canal and Trib Imprv	-	-	182,955	273,784	4,543,261	-	5,000,000
	Transformational Initiative Funding			182,955	273,784	4,543,261		5,000,000
*	Surplus Canal Rehab	-	2,013,611	2,958,771	1,771,828	5,555,791	-	12,300,001
	Transformational Initiative Funding		2,013,611	2,958,771	1,771,828	5,555,791		12,300,001
Completed	Vaccination Incentive	15,427	-	-	-	-	-	15,427
	ARPA Funding	15,427						15,427
	280 - Open Space Fund	629	-	-	-	-	-	629
Completed	Vaccination Incentive	629	-	-	-	-	-	629
	ARPA Funding	629						629
	290 - Visitor Promotion Fund	28,125	-	-	-	-	-	28,125
Completed	Vaccination Incentive	28,125	-	-	-	-	-	28,125
	ARPA Funding	28,125						28,125
	310 - Zoos, Arts, And Parks Fund	625	-	-	-	-	-	625
Completed	Vaccination Incentive	625	-	-	-	-	-	625
	ARPA Funding	625						625

Salt Lake County
ARPA and Transformational Initiatives
2025 Mayor Proposed Budget

Expenditures		2021 Actuals	2022 Revised Actuals**	2023 Actuals	2024 Projection	2025 Mayor Proposed	2026 Projection	Total Funding
340 - State	Tax Administration Levy	95,235	98,622	232,808	229,365	-	-	656,030
Completed	Assessor Time Limited FTE's for electronic documents and imagery	-	98,622	232,808	229,365	-	-	560,795
	Transformational Initiative Funding		98,622	232,808	229,365			560,795
Completed	Vaccination Incentive	95,235	-	-	-	-	-	95,235
	ARPA Funding	95,235						95,235
360 - Library Fund		269,906	10,000,000	-	-	-	-	10,269,906
Completed	EC6 - Library Payroll	-	10,000,000	-	-	-	-	10,000,000
	ARPA Funding		10,000,000					10,000,000
Completed	Vaccination Incentive	269,906	-	-	-	-	-	269,906
	ARPA Funding	269,906						269,906
370 - Health Fund		320,554	1,680,440	2,011,795	-	-	-	4,012,789
Completed	COVID-19 Vaccination Needs	-	1,680,440	11,795	-	-	-	1,692,235
	ARPA Funding		1,680,440	11,795				1,692,235
Completed	Utah Aids Foundation Contribution	-	-	2,000,000	-	-	-	2,000,000
	Transformational Initiative Funding			2,000,000				2,000,000
Completed	Vaccination Incentive	320,554	-	-	-	-	-	320,554
	ARPA Funding	320,554						320,554
390 - Planetarium Fund		35,146	-	-	-	-	-	35,146
Completed	Vaccination Incentive	35,146	-	-	-	-	-	35,146
	ARPA Funding	35,146						35,146
414 - Bond	Debt Svc-2014 Sales Tax R	-	110,000	-	-	-	-	110,000
Completed	Shelter the Homeless Contribution	-	110,000	-	-	-	-	110,000
	Transformational Initiative Funding		110,000					110,000
450 - Capital Improvements Fund		-	35,699	5,060,742	5,493,522	21,658,279	-	32,248,242
*	10th East Senior Center Remodel	-	-	650,047	42,453	9,165,564	-	9,858,064
	Transformational Initiative Funding			650,047	42,453	9,165,564		9,858,064
*	ADC Jail Evac Waste Tank, Probe and Panel Upgrade	-	-	17,350	60,638	663,565	-	741,553
	Transformational Initiative Funding			17,350	60,638	663,565		741,553
*	ADC Jail Kitchen Remodel and Equipment Replacement	-	-	110,660	925,548	7,644,529	-	8,680,737
	Transformational Initiative Funding			110,660	925,548	7,544,229		8,580,437
	County Funding			-	-	100,300		100,300
*	ADC Jail Security Touch Panel Upgrade	-	-	99,480	3,717,429	683,091	-	4,500,000
	Transformational Initiative Funding			99,480	3,717,429	683,091		4,500,000

Salt Lake County
ARPA and Transformational Initiatives
2025 Mayor Proposed Budget

Expenditures								
		2021 Actuals	2022 Revised Actuals**	2023 Actuals	2024 Projection	2025 Mayor Proposed	2026 Projection	Total Funding
*	ADC Jail Shower Refurbishing	-	-	35,953	137,513	2,257,655	-	2,431,121
	Transformational Initiative Funding			35,953	137,513	300,655		474,121
	County Funding			-	-	1,957,000		1,957,000
*	ADC Jail Water Softener Replacement	-	-	45,895	445,325	169,765	-	660,985
	Transformational Initiative Funding			45,895	445,325	169,765		660,985
*	ADC Sectionalizer & Parts Replacement	-	-	169,877	10,873	19,251	-	200,001
	Transformational Initiative Funding			169,877	10,873	19,251		200,001
*	Oxbow Jail study	-	-	233,885	6,861	69,254	-	310,000
	Transformational Initiative Funding			233,885	6,861	69,254		310,000
*	Oxbow Jail Control Room, Security Electronics and Fire Sprinklers (2	-	3,011	328,835	2,300	137,432	-	471,578
	Transformational Initiative Funding		3,011	328,835	2,300	137,432		471,578
Completed	Oxbow Jail Kitchen Remodel and Equipment Replacement	-	-	1,700	9,703	-	-	11,403
	Transformational Initiative Funding			1,700	9,703			11,403
*	Oxbow Jail Laundry Area AC Unit Addition	-	-	2,650	73,207	1,642	-	77,499
	Transformational Initiative Funding			2,650	73,207	1,642		77,499
*	Oxbow Jail Laundry Equipment Upgrade and Replacement	-	-	111,550	50,543	312,908	-	475,001
	Transformational Initiative Funding			111,550	50,543	312,908		475,001
*	Oxbow Jail Trash Compactor Upgrade and Replacement	-	-	61,289	4,105	11,906	-	77,300
	Transformational Initiative Funding			61,289	4,105	11,906		77,300
*	Sherriff ADC Jail Elevator Replacement/Additions	-	32,688	3,191,572	7,024	521,717	-	3,753,001
	Transformational Initiative Funding		32,688	3,191,572	7,024	521,717		3,753,001
	479 - Public Health Ctr Bond Pr	-	2,300,000	-	-	-	-	2,300,000
Completed	Household Hazardous Waste Building	-	2,300,000	-	-	-	-	2,300,000
	Transformational Initiative Funding		2,300,000					2,300,000
	620 - Fleet Management Fund	18,730	-	275,266	-	-	-	293,996
Completed	Concrete Repair Outside Fleet Shops And Replace Car Wash	-	-	275,266	-	-	-	275,266
	Transformational Initiative Funding			275,266				275,266
Completed	Vaccination Incentive	18,730	-	-	-	-	-	18,730
	ARPA Funding	18,730						18,730
	650 - Facilities Services Fund	29,122	399,427	133,712	136,000	30,000	-	728,261
	County-Wide Video Conferencing Equipment	-	399,427	133,712	136,000	30,000	-	699,139
	Transformational Initiative Funding		399,427	133,712	136,000	30,000		699,139
Completed	Vaccination Incentive	29,122	-	-	-	-	-	29,122
	ARPA Funding	29,122						29,122

Salt Lake County
ARPA and Transformational Initiatives
2025 Mayor Proposed Budget

Expenditures							
	2021 Actuals	2022 Revised Actuals**	2023 Actuals	2024 Projection	2025 Mayor Proposed	2026 Projection	Total Funding
680 - Employee Service Reserve Fund	4,023	-	-	-	-	-	4,023
Completed Vaccination Incentive	4,023	-	-	-	-	-	4,023
ARPA Funding	4,023						4,023
710 - Golf Courses Fund	203,960	167	-	-	-	-	204,127
Completed Meadow Brook Golf Course - Drill Well	83,304	167	-	-	-	-	83,471
Transformational Initiative Funding	83,304	167					83,471
Completed Vaccination Incentive	120,656	-	-	-	-	-	120,656
ARPA Funding	120,656						120,656
726 - UPACA/ECCLES Theater Fund	12,373	-	-	-	-	-	12,373
Completed Vaccination Incentive	12,373	-	-	-	-	-	12,373
ARPA Funding	12,373						12,373
730 - Solid Waste Management Facility	21,758	-	-	-	-	-	21,758
Completed Vaccination Incentive	21,758	-	-	-	-	-	21,758
ARPA Funding	21,758						21,758
735 - Public Works and Other Services	72,102	-	-	-	3,000,000	-	3,072,102
Completed Vaccination Incentive	72,102	-	-	-	-	-	72,102
ARPA Funding	72,102						72,102
* Salt storage and sweeper debris at 3 sites (Airport Road, 3900 S, and	-	-	-	-	3,000,000	-	3,000,000
Transformational Initiative Funding					3,000,000		3,000,000
Total ARPA	62,257,962	75,117,126	88,026,195	-	-	-	225,401,283
Total Transformational Initiative	1,677,748	15,273,398	38,555,839	33,831,454	62,123,267	1,786,812	153,248,517

*Projects also reported in the Capital Improvements section

**2022 Actuals were revised due to change in methodology for allocating encumbrances

Projects marked as completed indicate the ARPA/Transformational Initiative funded portion of the project is complete. The County may continue the program using other funding sources.

Salt Lake County
ARPA and Transformational Initiatives
2025 Mayor Proposed Budget

FTEs		2022 Actuals	2023 Actuals	2024 Budget	2025 Mayor Proposed	2026 Projection
110 - General Fund		46.25	51.25	39.25	7.00	5.00
Completed	2022 Tax Modernization	1.00	1.00	1.00	1.00	-
	Transformational Initiative Funding	1.00	1.00	1.00	1.00	
	Court Backlog Support - DA	22.00	22.00	14.00	-	-
Completed	ARPA Funding	22.00	22.00	-		
	Transformational Initiative Funding	-	-	14.00		
	Cox & Granato Pre-Apprenticeship Program	-	1.00	1.00	1.00	1.00
Completed	ARPA Funding		1.00	-	-	-
	Transformational Initiative Funding		-	1.00	1.00	1.00
	Green & Healthy Homes	0.25	0.25	0.25	-	-
Completed	ARPA Funding	0.25	0.25	-		
	Transformational Initiative Funding	-	-	0.25		
	Housing Trust Fund (Affordable Housing)	1.00	1.00	1.00	-	-
Completed	ARPA Funding	1.00	1.00	-		
	Transformational Initiative Funding	-	-	1.00		
	Integrated Water Conservation & Land Use Municipal Partnerships	1.00	-	-	-	-
Completed	ARPA Funding	1.00				
	Irrigation System - TL Project Manager	-	2.00	2.00	-	-
	Transformational Initiative Funding		2.00	2.00		
Completed	JRRP (Jail Resource Reentry Program)	11.00	11.00	11.00	-	-
	ARPA Funding	11.00	11.00	-		
	Transformational Initiative Funding	-	-	11.00		
Completed	Mayor's Office Grant Writer	1.00	1.00	1.00	-	-
	Transformational Initiative Funding	1.00	1.00	1.00		
	Mainframe Migration	1.00	1.00	1.00	1.00	-
Completed	Transformational Initiative Funding	1.00	1.00	1.00	1.00	
	Maintenance of the Public Land Survey System	3.00	3.00	3.00	-	-
	Transformational Initiative Funding	3.00	3.00	3.00		
Completed	Mobile Community Pet Support Program	-	3.00	1.00	3.00	3.00
	Transformational Initiative Funding		3.00	1.00	3.00	3.00
	ODI Performance & Data Analyst	1.00	1.00	1.00	-	-
Completed	Transformational Initiative Funding	1.00	1.00	1.00		

Salt Lake County
ARPA and Transformational Initiatives
2025 Mayor Proposed Budget

FTEs		2022 Actuals	2023 Actuals	2024 Budget	2025 Mayor Proposed	2026 Projection
Completed	Reentry and Reintegration Project	1.00	1.00	1.00	-	-
	Transformational Initiative Funding	1.00	1.00	1.00		
	Salt Lake Center of Opportunity Partnership (CO-OP)	1.50	1.50	1.00	1.00	1.00
	ARPA Funding	1.50	1.50	-	-	-
	Transformational Initiative Funding	-	-	1.00	1.00	1.00
Completed	Workforce Inclusion & Successful Employment (WISE) Program	1.50	1.50	-	-	-
	ARPA Funding	1.50	1.50			
	340 - State Tax Administration Levy	5.00	4.00	1.50	-	-
Completed	Assessor Time Limited FTE's for electronic documents and imagery upgrade/support	5.00	4.00	1.50	-	-
	Transformational Initiative Funding	5.00	4.00	1.50		
	370 - Health Fund	37.50	-	-	-	-
Completed	COVID-19 Vaccination Needs	37.50	-	-	-	-
	ARPA Funding	37.50				
	Total ARPA Funded FTEs	75.75	38.25			
	Total Transformational Initiative Funded FTEs	13.00	17.00	40.75	7.00	5.00

Projects marked as completed indicate the ARPA/Transformational Initiative funded portion of the project is complete. The County may continue the program using other funding sources.

Salt Lake County
Full Time Equivalent Budget
2025 Mayor Proposed Budget

Fund / Organization	2024 June Adjusted Budget	2024 Year- End Adjustments	2024 Current Adjusted Budget	2025 Adjusted Base Budget	Request and Review Stage Changes	Technical Stage Changes	Proposed Stage Changes	Mayor Proposed	FTE Variance (Prop - Adj Base)
110 - General Fund	2,351.48	3.25	2,354.73	2,315.73	63.39	-	(42.39)	2,336.73	21.00
10200000 - Mayor Administration	34.00	-	34.00	33.00	2.00	-	(2.00)	33.00	-
10220000 - Mayor Financial Admin	34.00	-	34.00	34.00	-	-	-	34.00	-
10230000 - Criminal Justice Advisory Coun	12.00	2.00	14.00	11.00	2.00	-	2.00	15.00	4.00
10250000 - Office of Regional Development	50.75	-	50.75	50.75	(4.75)	-	-	46.00	(4.75)
10258800 - ORD-ARPA	3.25	-	3.25	2.25	(0.25)	-	-	2.00	(0.25)
24000000 - Criminal Justice Services	149.00	-	149.00	149.00	19.00	-	(11.00)	157.00	8.00
24008800 - Criminal Justice Services-ARPA	7.00	-	7.00	-	-	-	-	-	-
29000000 - Indigent Legal Services	1.00	-	1.00	1.00	-	-	-	1.00	-
31020000 - Real Estate	4.00	-	4.00	4.00	-	-	-	4.00	-
36200000 - Millcreek Canyon	0.75	-	0.75	0.75	-	-	-	0.75	-
36300000 - Parks	100.00	-	100.00	98.00	-	-	(4.00)	94.00	(4.00)
36400000 - Recreation	193.00	-	193.00	193.00	7.00	-	(3.00)	197.00	4.00
41010000 - Animal Service General Fund	14.70	-	14.70	14.70	3.64	-	(1.64)	16.70	2.00
43500000 - Emergency Services	1.00	-	1.00	1.00	-	-	-	1.00	-
43600000 - Addressing	4.00	-	4.00	4.00	-	-	-	4.00	-
60500000 - Information Technology	103.75	-	103.75	101.75	3.25	-	(2.25)	102.75	1.00
61000000 - Contracts And Procurement	10.00	-	10.00	10.00	-	-	-	10.00	-
61500000 - Human Resources	43.00	-	43.00	42.00	-	-	-	42.00	-
63100000 - Facilities Management	1.80	-	1.80	1.80	3.00	-	(3.00)	1.80	-
64000000 - Records Management & Archives	6.00	-	6.00	6.00	-	-	-	6.00	-
70100000 - Council	24.00	-	24.00	24.00	-	-	-	24.00	-
76000000 - Auditor	17.50	-	17.50	17.50	-	-	-	17.50	-
79000000 - Clerk	16.00	-	16.00	16.00	-	-	-	16.00	-
79010000 - Election Clerk	18.75	0.25	19.00	19.00	-	-	-	19.00	-
82000000 - District Attorney	283.00	1.00	284.00	283.00	16.50	-	(11.50)	288.00	5.00
82008800 - District Attorney - ARPA	14.00	-	14.00	-	-	-	-	-	-
88000000 - Recorder	20.75	-	20.75	20.75	-	-	-	20.75	-
91200000 - County Jail	867.00	-	867.00	867.00	2.00	-	(3.00)	866.00	(1.00)
91208800 - County Jail - ARPA	4.00	-	4.00	-	-	-	-	-	-
91250000 - SHERIFF COURT SVCS & SECURITY	147.00	-	147.00	147.00	7.00	-	(3.00)	151.00	4.00
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	143.00	-	143.00	143.00	-	-	-	143.00	-
94000000 - Surveyor	23.48	-	23.48	20.48	3.00	-	-	23.48	3.00

Salt Lake County
Full Time Equivalent Budget
2025 Mayor Proposed Budget

Fund / Organization	2024 June Adjusted Budget	2024 Year- End Adjustments	2024 Current Adjusted Budget	2025 Adjusted Base Budget	Request and Review Stage Changes	Technical Stage Changes	Proposed Stage Changes	Mayor Proposed	FTE Variance (Prop - Adj Base)
120 - Grant Programs Fund	323.89	2.00	325.89	325.89	(3.00)	-	-	322.89	(3.00)
21000000 - Youth Services Division	156.75	2.00	158.75	158.75	(2.00)	-	-	156.75	(2.00)
22500000 - Behavioral Health Services	27.00	-	27.00	27.00	-	-	-	27.00	-
23000000 - Aging and Adult Services	140.14	-	140.14	140.14	(1.00)	-	-	139.14	(1.00)
121 - Opioid Treatment & Prevention	-	-	-	-	-	-	-	-	-
12100000 - Opioid Treatment & Prevention	-	-	-	-	-	-	-	-	-
185 - SLCO Arts and Culture Fund	60.50	-	60.50	59.00	2.00	-	(1.00)	60.00	1.00
35000000 - SLCO Arts and Culture	60.50	-	60.50	59.00	2.00	-	(1.00)	60.00	1.00
250 - Flood Control Fund	36.00	-	36.00	36.00	10.00	-	(8.00)	38.00	2.00
46000000 - Flood Control Engineering	36.00	-	36.00	36.00	10.00	-	(8.00)	38.00	2.00
280 - Open Space Fund	-	-	-	-	-	-	-	-	-
10800000 - Open Space	-	-	-	-	-	-	-	-	-
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	187.00	-	187.00	183.00	-	-	-	183.00	-
70110000 - Council-Tax Administration	5.50	-	5.50	5.50	-	-	-	5.50	-
73000000 - Assessor	109.00	-	109.00	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	-	-	-	28.00	-
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	434.50	-	434.50	434.50	(0.50)	-	-	434.00	(0.50)
25000000 - Library Fund	434.50	-	434.50	434.50	(0.50)	-	-	434.00	(0.50)
370 - Health Fund	418.75	2.00	420.75	420.75	(7.75)	-	-	413.00	(7.75)
21500000 - Health	418.75	2.00	420.75	420.75	(7.75)	-	-	413.00	(7.75)
390 - Planetarium Fund	33.00	-	33.00	33.00	-	-	-	33.00	-
35100000 - Clark Planetarium	33.00	-	33.00	33.00	-	-	-	33.00	-

Salt Lake County
Full Time Equivalent Budget
2025 Mayor Proposed Budget

Fund / Organization	2024 June Adjusted Budget	2024 Year- End Adjustments	2024 Current Adjusted Budget	2025 Adjusted Base Budget	Request and Review Stage Changes	Technical Stage Changes	Proposed Stage Changes	Mayor Proposed	FTE Variance (Prop - Adj Base)
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	(3.00)	-	3.00	80.20	-
63000000 - Facilities Services	74.20	-	74.20	74.20	(3.00)	-	3.00	74.20	-
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	29.25	-	29.25	30.75	-	-	-	30.75	-
34000000 - UPACA / Eccles Theater	29.25	-	29.25	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	186.05	-	186.05	186.05	(1.64)	-	1.64	186.05	-
41000000 - Animal Services	46.30	-	46.30	46.30	(1.64)	-	1.64	46.30	-
44000000 - Public Works Operations	112.75	-	112.75	112.75	-	-	-	112.75	-
45000000 - Public Works Engineering	18.00	-	18.00	18.00	-	-	-	18.00	-
85000000 - Justice Courts	9.00	-	9.00	9.00	-	-	-	9.00	-
Grand Total FTEs	4,283.12	7.25	4,290.37	4,247.37	59.50	0.00	(46.75)	4,260.12	12.75

2024 TOTAL REWARDS ANNUAL REPORT

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Section 1: Introduction

Total Rewards Philosophy

The Human Resources Department strives to provide employees with compensation, benefits, and retirement 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 leadership and the organization's 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

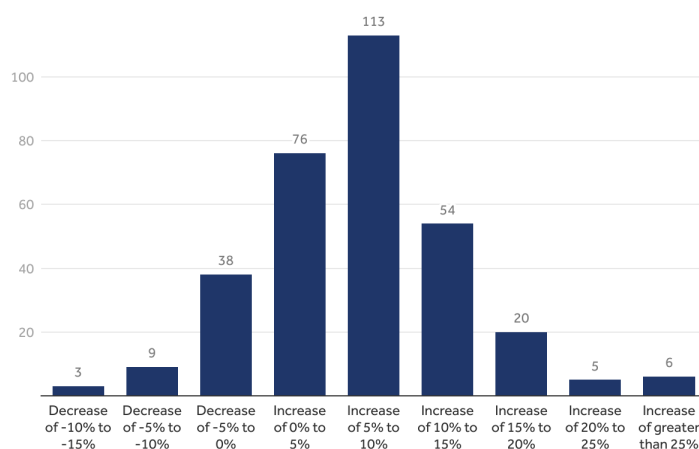
As we examine the cost of offering healthcare, we must consider several factors, including:

- Industry trends
- Medical and Rx 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 not only to overall inflation but changes within the hospital industry and the growing cost of specialty drugs. They are anticipating a slowdown over the next few years, but their analysis of the ACA Marketplace providers showed an average 7% increase in rates for next year.¹

Distribution of proposed 2025 rate changes among 324 reviewed ACA Marketplace insurers



Note: 7% is the median increase.

Source: KFF analysis of data from [ratereview.healthcare.gov](https://www.healthcare.gov/rate-review/) and insurer rate filings

Peterson-KFF
Health System Tracker

¹ [Peterson-KFF Health System Tracker, "How much and why ACA marketplace premiums are going up in 2025"](#)

PwC provided similar reporting in their evaluation of cost trends for 2025, showing that costs across group healthcare is expected to be slightly higher. Like Kaiser they also attribute overall inflation and Rx drug spending as key reasons for rising costs.²

Although we are a few years beyond the pandemic, there are still indications that we are feeling the effects of care that was deferred or ignored during that time. Various reports show increased numbers for cancer and an uptick in cases among younger people. Cardiovascular conditions not only continue to be in the top 3 cost drivers of employer costs but saw a 10% uptick over last year.

Data provided by GBS Benefits, the County's benefits consultant, shows an 11% increase on average across their book of business for the same period.

Salt Lake County Utilization

The largest factor in projecting the County's health plan costs is its actual utilization. In the past rolling 12-months we have seen that the biggest impact on renewal is the increase in "shock claims" (individual claims over \$25,000).

- 60% increase in claims and claims cost over prior year
- 184 additional claimants, representing \$15.5 million in claims spend

While the count exceeded expectations for 2024, it is worth noting a group of the County's size will predictably have several large claimants a year, and as a self-funded plan, carries a reinsurance policy which reimburses the expenses paid on individual claims over \$350,000. It is also worth noting that excluding the shock claimants, everyday utilization numbers remain positive and would only require an increase of 4% YOY.

County utilization aligns with national findings:

- GLP-1 usage has doubled over the past 4-years
- Cancer accounts for 9% of our large claims, with 11% under age 40
 - Treatment costs rose 55% between 2021 and 2023
 - Current claims outpacing prior year's costs
- Mental health claims grew +60% in last 4-years

Although the County's plan restricts the use of GLP-1s to specific brands and for treatment of Type 2 diabetes, we have still seen a significant uptick in use of these medications as awareness of them has grown among employees and their providers.

Cancer diagnoses account for 9% of our large claims and 11% of those claimants are under age 40. Not only have the instances of cancer increased year over year, but the cost of treatment has grown as well.

² [PwC, "Medical cost trend: Behind the numbers 2025](#)

We have paid approximately \$30K extra per month for a similar number of members in treatment the prior year.

Rate calculations were prepared with assistance from GBS Benefits, the consulting firm contracted to assist the Benefits team. Combining projected claims costs along with fixed administrative fees, anticipated rebates and assumed trend, we recommend a funding increase of 8%. Additionally, to keep the increase at 8%, an increase to deductibles and out-of-pocket maximums of \$500/\$1000 is necessary on both the PPO and the High Deductible plans. Under this recommendation, subscribers to the PPO and High Deductible plans will retain the same benefits (copays, coverages) with an increase in deductibles and out of pocket expenses in 2024.

Based on survey data received in 2023, we found that the County was a market leader in deductible levels. Even with this increase, the County will maintain a market-competitive position. This funding recommendation also assumes the County will continue to subsidize employee premiums at the same level for full time employees (82% of PPO and 100% of HDHP premiums).

Section 3: Strategy and 5-Year Goals

Strategy Tenets and Overarching Goals

Human Resources-Benefits created a strategy and goals to carry us through the next 3-5 years. 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, Benefits 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 achieve 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. Benefits has taken steps toward these goals in adding two prescription drug savings tools for 2024. Implementing these saving programs allows us an opportunity to control the cost of our pharmacy spend for specialty drugs and brand-name medications. **Specialty drugs** are high-cost prescription 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 in these programs as normal copays are waived.

- **Specialty Access Program.** This specialty access program will match eligible members with deep manufacture discounts on the most expensive of medications. This program yielded savings of \$837,549 through August 2024.
- **Canadian Prescription Savings Program.** This service allows qualified drugs to be purchased via mail-order from Canada at a lower cost to the health plan than the rates negotiated by the carriers Pharmacy Benefits Manager (PBM). This program yielded savings of \$372,881 through August 2024.
- **PEHP No-cost insulin Program.** This service provides non-branded insulin to PEHP members at no cost. This program yielded savings of \$155,054 through August 2024.

Through August 2024, the County has realized savings of approximately \$1.3 million. We project an annual savings for 2024 of \$1.7 million which is a 13% savings over 2023.

Additional Benefits Strategy Activities - 2024

- The Benefits team's promotion of VEST's services, employee education and agency support activities has driven strong EAP participation by members and agencies
 - 23.1% Engagement in 24-hour Care Center (where the norm is single digits)
 - One-third of employees have downloaded and use the member app
 - Facilitated fifteen onsite events through September 2024
 - Developed a strong collaborative partnership with Sheriff's Office
- The team performed multiple audits across health and retirement plans to assure compliance with legislation and County policy, and financial accuracy

Projected Benefits Strategy Activities – 2025

- ROI and process reviews for HealthyMe clinic ahead of 2026 RFP
- Identify Pharmacy Benefit Manager (PBM) requirements and develop the design of a carve-out Rx drug program as a means for continued cost management
- Identify County-specific health trends through claims data as well as gaps in preventive care activities. Collaborate with Healthy Lifestyles on employee education.
- Continue to explore internal and community solutions for employee childcare needs

Section 4: 2025 Renewals and Funding Recommendations

The following tables summarizes Benefits recommendations of which plans to renew or enhance for 2025. Where the County provides or subsidizes the plan, the anticipated costs are listed.

Benefit	Recommendations	Projected Cost*	YOY Increase	County Cost
Medical	- Increase annual funding by 8%. - Increase applied across County, Active & retiree costs. - Increase deductibles and OOP Max by \$500/\$1000	\$59,374,15	\$4,398,085	\$56,602,75
Onsite Clinic	- No change to plan design or funding.	\$645,310	0%	Included in Medical
Health Savings	- No change to \$600 Employee/\$1200 Family funding.	\$2,952,000	0%	\$2,952,000
Dental	- No change to rates, design, or funding.	\$3,541,740	0%	\$2,833,392
EAP	- No change to offered benefit.	\$246,993	0%	\$246,993
Basic Life (plus, AD&D and Line of Duty)	- No change to offered benefit.	\$205,042	\$0	\$205,042
Long Term Disability	- No change to offered benefit or rate for 2025.	\$1,155,540	0%	\$1,155,540

*Based on enrollments as of 9/1/24

Benefit	Recommendations
Vision	No change to offered benefit.
Flexible Spending Accounts	No change to offered benefit.
Voluntary Life and AD&D	No change to offered benefit.
Short Term Disability	No change to offered benefit.
Voluntary Insurance	No change to these employee-paid benefits: <ul style="list-style-type: none"> • 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
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, performance-based 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, benefits and retirement programs 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 total compensation program that is performance based and incorporates civil service protections as defined by state statute.
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

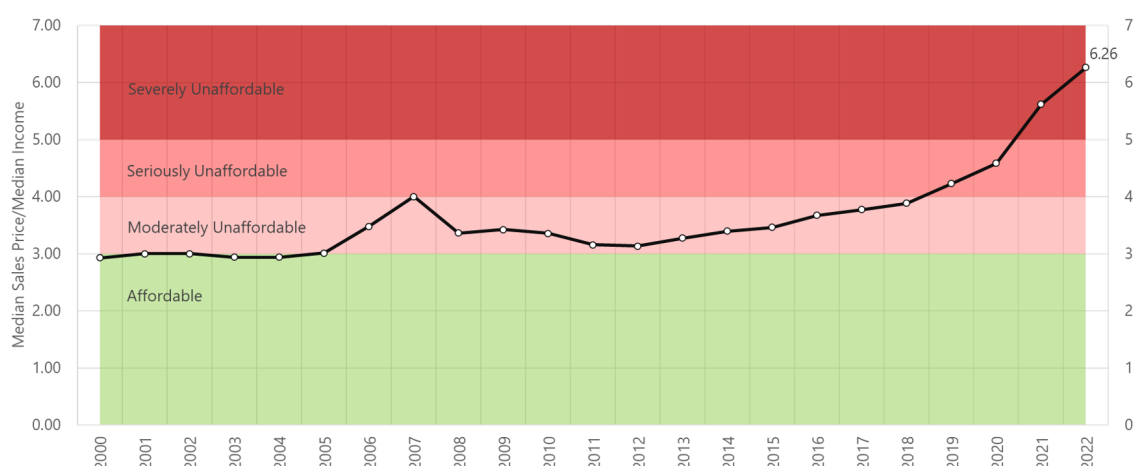
Sufficient staffing levels are required to enable Salt Lake County to offer services that residents rely on. The combination of low unemployment rates, low labor force participation, and a high number of open jobs has created a challenging environment for the County when it comes to maintaining those critical staffing levels. However, we have seen changes in 2024. While unemployment in Utah remains lower than the national average, it is continuing to slowly increase, with August 2024 at 3.3%. Last year at the same time, the rate was 2.5%. The number of qualified applicants to County positions has increased in the last year which has reduced the time it takes to fill positions.

Economic and Financial Challenges for Employees

Housing is a vital aspect of life that has continued to present challenges for many employees. Through 2022, Utah's affordability rating has continued to increase rapidly and is expected to continue.

Utah's Most Unaffordable Market in History

Utah Median Multiple Affordability Rating, 2000-2022

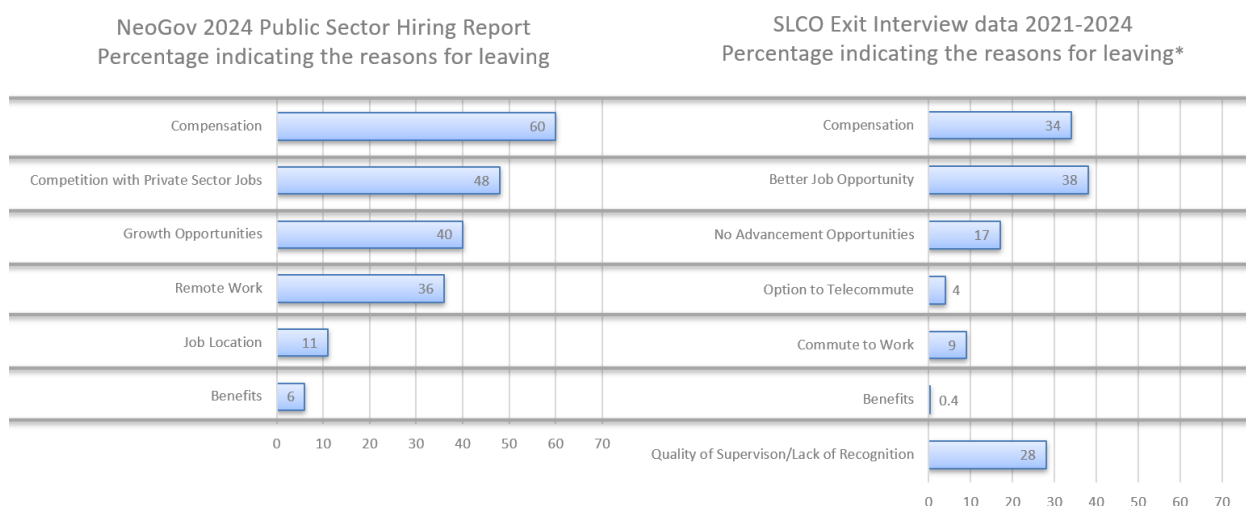


The Massachusetts Institute of Technology's Living Wage Calculation for Salt Lake County provides a sobering glimpse into the way various economic challenges may combine for employees. The living wage is the hourly rate that an individual in a household must earn to support his or herself and their family and includes typical expenses such as food, childcare, housing, medical, transportation, and taxes. The Salt Lake County 2024 living wage for an adult with no children is \$22.77 per hour.

	1 ADULT				2 ADULTS (1 WORKING)			
	0 Children	1 Child	2 Children	3 Children	0 Children	1 Child	2 Children	3 Children
Living Wage	\$22.77	\$38.74	\$48.08	\$63.64	\$31.86	\$37.78	\$42.79	\$46.65
Poverty Wage	\$7.24	\$9.83	\$12.41	\$15.00	\$9.83	\$12.41	\$15.00	\$17.59
Minimum Wage	\$7.25	\$7.25	\$7.25	\$7.25	\$7.25	\$7.25	\$7.25	\$7.25

Salt Lake County Exit Interview Data

Exit interviews can provide indicators of the level of employee satisfaction with many aspects of employment at the County. From 2021-August 2024, for voluntary, non-retirement separations, 38% percent indicated "Better job opportunity" as a reason for leaving; 34% indicated "Compensation" and only .4% reported benefits as the reason for leaving Salt Lake County. Comparison of County data is shown below with a survey from NeoGov (a public sector software provider).



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.

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.

Based on legislative intent passed by the County Council, the Compensation team completed job pricing for 100% of our merit jobs using existing job descriptions. This project created a solid foundation for market pricing for 2025 and beyond. Our goal is to analyze 1/3 of all merit positions each year, collaborating with agencies to ensure accurate and complete job descriptions, then completing market pricing and making recommendations for changes as needed each budget year.



Market Comparison

Utilizing an in-house tool, the Salt Lake County Compensation team has priced 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:

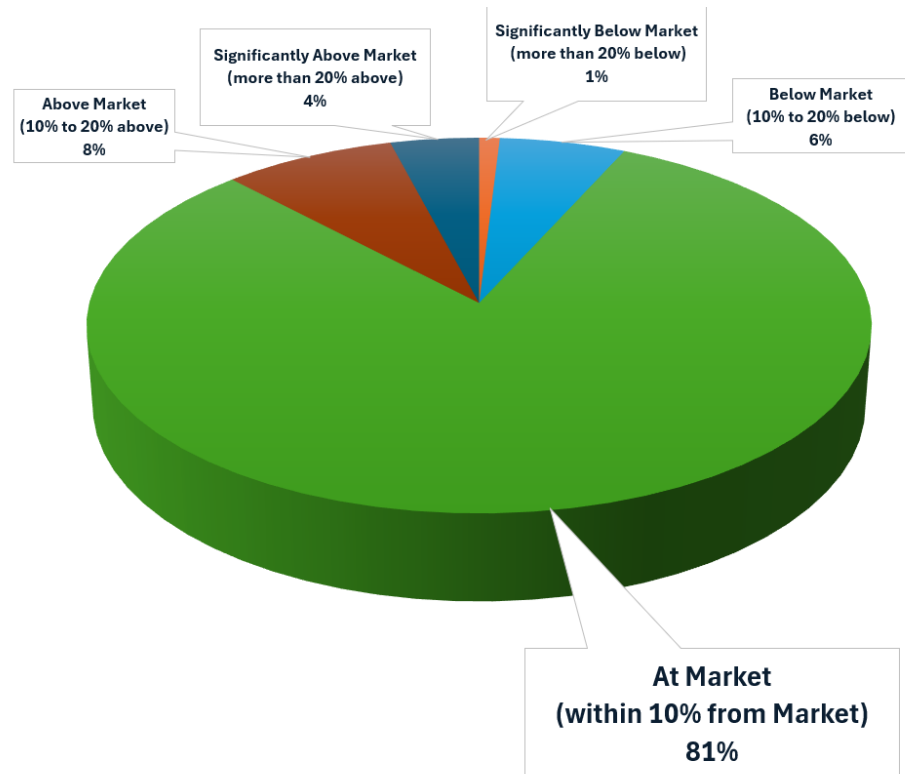
Published Surveys

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

Public Entity Data

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

Position Weighted 2024 Market Pricing



For jobs found to be significantly below market, which warrant an adjustment, a grade increase is being proposed to bring those specific jobs and employees within those jobs to meet the market rate.

Local Entities – Public Sector

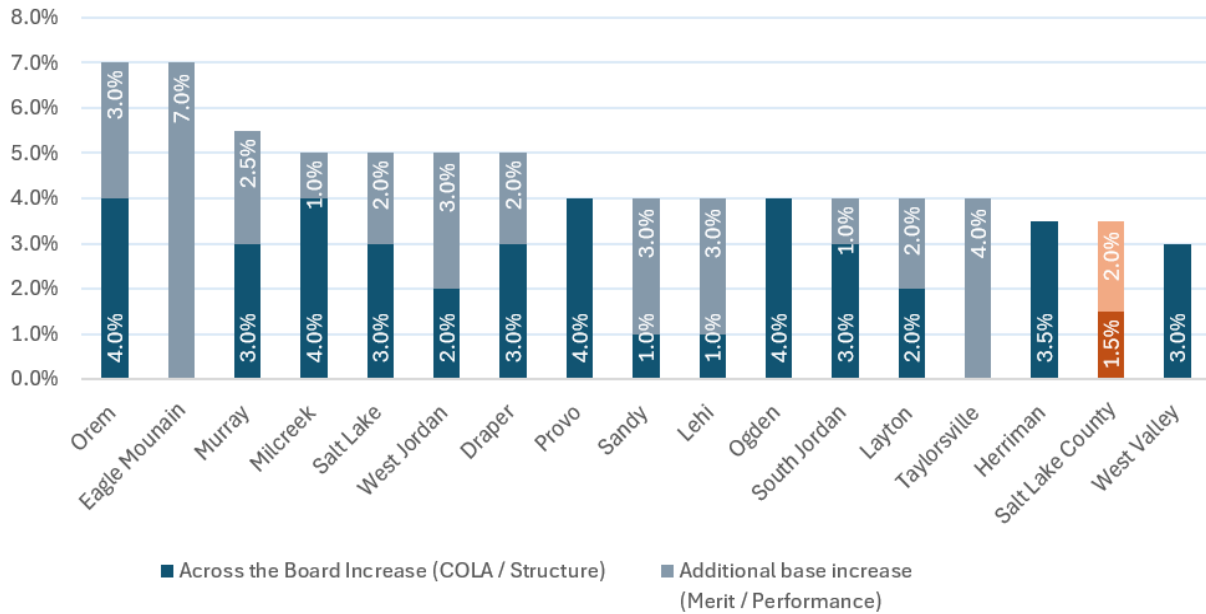
Local cities and the State of Utah funded pay changes for 2025, effective July 1, 2024. The average increase for structure or across-the-board increases for the fifteen (15) largest cities along the Wasatch Front was 2.72%. This does not include merit or performance-based increases. The majority of cities had some other type of increase in addition to a structure increase.

Largest Wasatch Front Cities by Population		
City	Across the Board Increase (COLA / Structure)	Additional base increase (Merit / Performance)
Salt Lake	3.0%	2.0%
West Valley	Pos. based - 3% or more	0.0%
West Jordan	2.0%	Perf. based - up to 6%
Provo	4.0%	0.0%
Orem	Pos. based - up to 8%	3.0%
Sandy	1.0%	3.0%
Lehi	1.0%	3.0%
Ogden	New Ranges - 4% or more	Initial placement
South Jordan	3.0%	1.0%
Layton	2.0%	Perf. based - 2-3%
Milcreek	4.0%	Perf. based - up to 1.5%
Herriman	3.5%	0.0%
Taylorsville	0.0%	Perf. Based - 4-7%
Eagle Mounain	0.0%	Mkt Based - 3-17.5%
Draper	3.0%	2.0%
Murray	3.0%	Pos. based - 2.5% - 5%

Average STR Increase: 2.72%

Pay Increases for largest Cities

Effective July 1, 2024



National Data - Private and Public Sectors

Government Sector	3.75% - 4.1% Increase
Overall US (across all sectors)	3.4% - 3.9% Increase
Federal Planned Increases	
Civilian	2% Increase
Military	Up to 4.5% Increase

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 2024 June Adjusted Budget, plus ongoing adjustments and annualizations (from prior Council-approved budget adjustments), less 2024 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 (2026) for items that are one-time in 2025 or only budgeted for a partial year in 2025 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

	BASE	REQUESTED			PROPOSED		
		ADJUSTMENT		TOTAL	ADJUSTMENT		TOTAL
OPERATING							
EXPENDITURES	91.717	2.911	3.2%	94.627	1.070	1.2%	92.787
REVENUE	30,834	484	1.6%	31,319	482	1.6%	31,316
COUNTY FUNDING	60,882	2,427	4.0%	63,309	589	1.0%	61,471
CAPITAL PROJECT & OTHER RELATED ORGS							
EXPENDITURES	1.021	49.181	4,816.8%	50.202	48.753	4,774.9%	49.774
REVENUE	1,000	12,661	1,266.1%	13,661	17,545	1,754.5%	18,545
COUNTY FUNDING	21	36,521	173,544.7%	36,542	31,209	148,302.8%	31,230
FTE	383.75	9.00	2.3%	392.75	1.00	(0.7%)	384.75

BUDGET & FTE PRIORITIES

Community Services Dept - Countywide Funding Orgs

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	16	16	-	-	16	16	-	-	-	-	-
Administration	3	92	89	-	3	92	89	-	-	-	-	-
Trust Fund	-	501	501	-	-	501	501	-	-	-	-	-
Urban Farming	-	50	50	-	-	50	50	-	-	-	-	-
	3	659	656	-	3	659	656	-	-	-	-	-
Arts and Culture												
SLCO Arts and Culture	-	-	-	-	-	(125)	(125)	-	-	(125)	(125)	-
Abravanel Hall	523	376	(147)	-	523	391	(132)	-	17	35	17	-
Admin	577	7,581	7,004	60.00	577	7,411	6,834	61.00	(56)	137	194	2.00
Art Collection	-	80	80	-	-	80	80	-	-	-	-	-
ArtTix	1,235	590	(645)	-	1,235	590	(645)	-	209	51	(157)	-
Capitol Theatre	455	429	(26)	-	455	449	(6)	-	33	45	12	-
Patron Services	234	299	66	-	234	299	66	-	25	49	25	-
Rose Wagner	331	435	104	-	331	455	124	-	14	34	21	-
UT Museum of Contemporary Art	45	112	67	-	45	119	74	-	-	7	7	-
Quinney Ballet Centre	141	237	96	-	143	247	104	-	11	11	(1)	-
Information Technology	-	160	160	-	-	167	167	-	-	6	6	-
Mid-Valley Performing Arts Ctr	211	438	227	-	211	456	244	-	14	23	9	-
Marketing	-	162	162	-	-	162	162	-	-	4	4	-
Public Relations	-	19	19	-	-	19	19	-	-	-	-	-
Sales and Events	-	94	94	-	-	94	94	-	-	-	-	-
Cultural Core	-	300	300	-	-	300	300	-	-	-	-	-
*SLCO Arts and Culture Cap Proj	-	5,480	5,480	-	-	5,480	5,480	-	-	5,480	5,480	-
	3,752	16,792	13,041	60.00	3,754	16,594	12,840	61.00	266	5,756	5,490	2.00
Clark Planetarium												
Clark Planetarium	-	-	-	-	-	-	-	-	-	-	-	-
Clark Administration	110	2,175	2,065	9.00	110	2,155	2,045	9.00	-	5	5	-
Education	1,095	1,056	(39)	6.00	1,095	1,043	(52)	6.00	81	46	(34)	-
Community Outreach	51	532	481	3.00	51	528	476	3.00	19	12	(7)	-
IMAX Theatre	612	317	(296)	-	612	317	(296)	-	-	8	8	-
Production	35	70	35	0.50	35	68	33	0.50	5	-	(5)	-
Development and Memberships	230	54	(176)	-	230	54	(176)	-	20	-	(20)	-
Planet Fun Store	1,010	788	(222)	1.00	1,010	784	(226)	1.00	(95)	2	97	-
Guest Experience & Bldg Rental	95	507	412	4.00	95	494	399	4.00	5	2	(3)	-
Marketing	-	817	817	3.00	-	805	805	3.00	-	1	1	-
Concessions	350	211	(139)	-	350	211	(139)	-	64	12	(52)	-
Facilities Services	-	856	856	2.00	-	848	848	2.00	-	5	5	-
Exhibits	156	488	332	3.50	156	482	326	3.50	51	(2)	(52)	-
Dome Theatre	776	341	(435)	1.00	776	339	(437)	1.00	74	3	(71)	-
*Clark Planetarium Capital Proj	-	902	902	-	-	902	902	-	-	902	902	-
	4,520	9,115	4,595	33.00	4,520	9,029	4,509	33.00	223	996	773	-
Equestrian Park												
Equestrian Park	-	715	715	-	-	715	715	-	-	-	-	-
	-	715	715	-	-	715	715	-	-	-	-	-
Parks and Millcreek Canyon												
Parks	-	2,070	2,070	-	-	2,125	2,125	-	-	-	-	-
Plumbing	46	51	5	-	46	51	5	-	-	-	-	-
Irrigation	-	1,244	1,244	12.00	-	1,391	1,391	14.00	-	192	192	2.00

ORG/PROGRAM	2025 Proposed Budget				2025 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
Painting	18	96	78	1.00	18	93	76	1.00	-	-	-	-
Electrical	37	276	239	2.00	37	280	243	2.00	-	-	-	-
Carpentry	11	325	314	3.00	11	315	304	3.00	-	-	-	-
Building Maintenance	91	113	22	-	91	113	22	-	-	-	-	-
Playground Maintenance	3	49	46	-	3	49	46	-	-	-	-	-
Pool Maintenance	296	250	(46)	2.00	296	322	26	3.00	-	70	70	1.00
Caretaking	13	1,461	1,447	7.00	13	1,437	1,424	7.00	-	-	-	-
Mowing	-	903	903	9.00	-	876	876	9.00	-	-	-	-
Vehicle/Equipment Maintenance	-	982	982	4.00	-	1,299	1,299	4.00	-	-	-	-
Utilities	-	2,361	2,361	-	-	2,361	2,361	-	-	-	-	-
Ballfield Maintenance	-	1,103	1,103	9.00	-	1,077	1,077	9.00	-	-	-	-
Fertilizing	-	107	107	-	-	107	107	-	-	-	-	-
Garbage Collection	-	329	329	-	-	329	329	-	-	-	-	-
Weed Spraying	-	45	45	-	-	45	45	-	-	-	-	-
Tree Maintenance	-	172	172	2.00	-	175	175	2.00	-	-	-	-
Snow Removal	-	10	10	-	-	10	10	-	-	-	-	-
Grounds Maintenance	-	665	665	6.00	-	648	648	6.00	-	-	-	-
Trail Maintenance	1,299	1,743	445	14.00	1,299	1,721	423	14.00	-	-	-	-
Administration	2,010	1,447	(563)	7.00	2,010	1,410	(600)	7.00	-	4	4	-
Parks Planning & Development	-	1,497	1,497	7.00	-	1,599	1,599	8.00	-	138	138	1.00
Division Administration	-	4	4	-	-	-	-	-	-	(292)	(292)	(1.00)
Fiscal & Administration	-	168	168	2.00	-	162	162	2.00	-	(476)	(476)	(3.00)
Sugar House Park	500	351	(149)	1.00	500	348	(152)	1.00	-	0	0	-
Bingham Creek Regional Park	186	375	189	2.00	186	372	186	2.00	-	-	-	-
Wheeler Historic Farm	874	1,267	393	4.00	874	1,266	391	4.00	-	3	3	-
*Millcreek Canyon	1,000	1,000	-	0.75	1,000	998	(2)	0.75	-	(23)	(23)	-
*Parks Equip Replacement	-	1,009	1,009	-	-	1,009	1,009	-	-	1,009	1,009	-
*Parks & Rec Cap Projects-ARPA	-	31	31	-	-	31	31	-	-	31	31	-
*Parks & Rec Capital Projects	10,275	18,092	7,816	-	10,275	18,092	7,816	-	10,275	18,092	7,816	-
	16,658	39,593	22,935	94.75	16,658	40,111	23,452	98.75	10,275	18,747	8,472	-

Recreation

Recreation	(679)	4,164	4,843	-	(679)	4,260	4,939	-	(72)	-	72	-
Recreation Administration	180	8,259	8,078	10.00	180	8,999	8,819	10.00	-	564	564	-
Division Administration	-	586	586	3.00	-	671	671	4.00	-	395	395	2.00
Fiscal & Administration	10	2,374	2,364	13.00	10	2,328	2,318	14.00	-	487	487	4.00
Community Engagement	-	741	741	4.00	-	792	792	5.00	-	70	70	1.00
Acord Ice Center	418	866	447	6.00	418	841	422	6.00	-	-	-	-
Adaptive Recreation	68	876	808	6.00	68	853	785	6.00	6	6	-	-
Central City Recreation Center	135	607	472	4.00	135	592	457	4.00	-	-	-	-
Copperview Recreation Center	206	709	503	4.00	206	692	485	4.00	-	-	-	-
County Ice Center	525	934	409	6.00	525	906	381	6.00	-	-	-	-
Dimple Dell Recreation Center	1,152	2,052	899	8.00	1,152	2,096	944	8.00	-	76	76	-
Fairmont Aquatic Center	273	1,213	940	5.00	273	1,278	1,005	5.00	-	82	82	-
Gene Fullmer Recreation Center	1,020	2,130	1,110	9.00	1,020	2,235	1,215	9.00	-	143	143	-
Holladay Lions Recreation Ctr	1,015	2,260	1,244	10.00	1,015	2,389	1,374	10.00	-	167	167	-
JL Sorenson Recreation Center	2,142	3,700	1,558	12.00	2,142	3,854	1,712	12.00	-	193	193	-
Kearns Recreation Center	709	1,306	597	7.00	709	1,283	574	7.00	-	-	-	-
Magna Recreation Center	707	1,483	775	8.00	707	1,478	771	8.00	-	22	22	-
Millcreek Activity Center	567	1,520	953	13.00	567	1,479	912	13.00	-	-	-	-
Millcreek Community Center	640	1,003	363	5.00	640	978	338	5.00	-	-	-	-
Northwest Recreation Center	466	1,651	1,185	8.00	466	1,831	1,365	8.00	-	214	214	-
Redwood Recreation Center	251	834	583	5.00	251	828	577	5.00	-	13	13	-
SLC Sports Complex	1,641	2,920	1,279	11.00	1,641	2,990	1,349	11.00	-	115	115	-
Spence Eccles Field House	232	91	(141)	-	232	91	(141)	-	-	-	-	-
Sports Office	1,908	2,798	890	9.00	1,908	2,767	860	9.00	61	61	-	-
Taylorville Recreation Center	604	1,315	711	7.00	604	1,314	710	7.00	-	29	29	-
Sorenson Multicultural Center	1,191	1,204	13	4.00	1,191	1,207	16	4.00	-	16	16	-
Northwest Community Center	443	803	360	4.00	443	791	348	4.00	-	-	-	-

ORG/PROGRAM	2025 Proposed Budget				2025 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
Draper Recreation Center	834	2,143	1,309	8.00	834	2,267	1,433	8.00	-	159	159	-
South Jordan Recreation Center	998	1,883	885	8.00	998	1,939	941	8.00	-	89	89	-
*Parks & Rec Capital Improvemnt	7,269	21,160	13,891	-	2,385	21,590	19,205	-	2,385	21,590	19,205	-
*Rec Equip Replacement	-	1,594	1,594	-	-	1,594	1,594	-	-	1,594	1,594	-
*Parks & Rec Facility Imprvmnts	-	507	507	-	-	507	507	-	-	507	507	-
	24,928	75,687	50,759	197.00	20,044	77,723	57,679	200.00	2,381	26,593	24,212	7.00
SUBTOTAL - ORGS WITH A STRESS TEST	31,316	92,787	61,471	384.00	31,319	94,627	63,309	392.00	484	2,911	2,427	9.00
*SUBTOTAL - ORGS WITHOUT A STRESS TEST	18,545	49,774	31,230	0.75	13,661	50,202	36,542	0.75	12,661	49,181	36,521	-
TOTAL COMMUNITY SERVICES DEPT - COUNTYWIDE FUNDING ORGS	49,861	142,561	92,701	384.75	44,979	144,830	99,851	392.75	13,145	52,092	38,947	9.00

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						
0	110	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year Millcreek Canyon FUTURE YEARS ADJUSTMENT: 989	-	-	(989) (Yes)
0	110	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year Parks FUTURE YEARS ADJUSTMENT: 55,881	-	-	(55,881) (Yes)
0	110	[33-33907]	NEW REQUEST	Fleet Capitalization Rate Right-Sizing Parks One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 369,213	-	-	(369,213) (Yes)
0	110	[33-33648]	NEW REQUEST	Conference Room Kit Maintenance Recreation A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.	-	3,348	- (No)
0	110	[33-33887]	REVENUE PROJECTION CHANGE	Sales Tax and Related Adjustments Recreation Budget Office revenue projection adjustments, vetted by the Revenue Committee where appropriate.	-	-	(339,825) (Yes)
0	110	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year Recreation FUTURE YEARS ADJUSTMENT: 95,962	-	-	(95,962) (Yes)
0	110	[33-33907]	NEW REQUEST	Fleet Capitalization Rate Right-Sizing Recreation One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 230,350	-	-	(230,350) (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
0	110	[33-33944] NEW REQUEST	Market-based grade change and reduce comp set-aside Recreation Reduce the remaining budget for market adjustments in the General Fund Statutory & General organization by \$561K and increase the budget for market-based grade changes by \$263K across the following funds: Fund 110-General Fund \$124,815 Fund 185-Arts & Culture \$64,607 Fund 620-Fleet \$50,539 Fund 726-UPACA \$22,863 Fund 735-Public Wks \$532	-	-	95,177 (Yes)
0	185	[33-33892] REDUCTION AMOUNT	Reduce OPEB Charge for 1 year SLCO Arts and Culture FUTURE YEARS ADJUSTMENT: 33,768	-	-	(33,768) (Yes)
0	185	[33-33907] NEW REQUEST	Fleet Capitalization Rate Right-Sizing SLCO Arts and Culture One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 2,174	-	-	(2,174) (Yes)
0	185	[33-33944] NEW REQUEST	Market-based grade change and reduce comp set-aside SLCO Arts and Culture Reduce the remaining budget for market adjustments in the General Fund Statutory & General organization by \$561K and increase the budget for market-based grade changes by \$263K across the following funds: Fund 110-General Fund \$124,815 Fund 185-Arts & Culture \$64,607 Fund 620-Fleet \$50,539 Fund 726-UPACA \$22,863 Fund 735-Public Wks \$532	-	-	64,607 (Yes)
0	185	[31-33948] TECHNICAL ADJUSTMENT	Correct FTE Allocations between A&C and Eccles SLCO Arts and Culture In 2024 the allocations in Sherpa were incorrect and did not match HCM. There were 1.5 FTEs too many in A&C and 1.5 FTEs too few in Eccles. This adjustment is to re-align FTEs and allocations so they are as approved by the Council from prior budgets. The adjustments budget impact is 0.	-	-	(16,287) (Yes) (0.25) FTE
0	185	[31-33951] TECHNICAL ADJUSTMENT	Correct FTE Allocations between A&C and Eccles SLCO Arts and Culture In 2024 the allocations in Sherpa were incorrect and did not match HCM. There were 1.5 FTEs too many in A&C and 1.5 FTEs too few in Eccles. This adjustment is to re-align FTEs and allocations so they are as approved by the Council from prior budgets. The adjustments budget impact is 0.	-	-	(68,509) (Yes) (1.25) FTE
0	390	[33-33648] NEW REQUEST	Conference Room Kit Maintenance Clark Planetarium A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.	-	1,825	- (No)
0	390	[33-33848] REVENUE PROJECTION CHANGE	Property Tax and Motor Vehicle Fee Projection Adjustments Clark Planetarium This is the projected new growth in property taxes for 2025 and the related adjustments to Motor Vehicle Fee in Lieu. Vetted by the Revenue Committee.	-	-	(58,078) (Yes)
0	390	[33-33892] REDUCTION AMOUNT	Reduce OPEB Charge for 1 year Clark Planetarium FUTURE YEARS ADJUSTMENT: 25,231	-	-	(25,231) (Yes)
0	390	[33-33907] NEW REQUEST	Fleet Capitalization Rate Right-Sizing Clark Planetarium One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 13,905	-	-	(13,905) (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	185	[31-33000] REVENUE PROJECTION CHANGE	A&C - Align Revenue & Expense	-	(173,620)	(173,620)
		SLCO Arts and Culture [Exp: 147,294; Rev: 320,914]				(Yes)
		This request trues up earned event revenues and associated event expenses based on the projected booking calendar. 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 against the previous year's actuals and known impacts such as maintenance closures, significant changes in Resident or regular user programming, and other factors.				
2	185	[31-33048] NEW REQUEST	A&C - Personnel Underexpend	-	(125,000)	-
		SLCO Arts and Culture				(No)
		This request is in anticipation of a modest projected personnel expense underspend.				
3	110	[31-33045] NEW REQUEST	PAR Increase Program Fees and Expenses	-	-	-
		Recreation [Exp: 67,831; Rev: 67,831]				(Yes)
		Parks and Recreation requests to increase certain program fees to pass on increased costs to participants.				
		Junior Jazz grades 3-12 will increase \$2 per 7-session season to cover increased facility fees. Youth outdoor soccer will increase \$5 per season to cover increased jersey costs. Adaptive dances will increase \$3 per dance to cover the increased cost of program supplies.				
4	185	[31-32981] TECHNICAL ADJUSTMENT	A&C - Centralized Services True-up	-	70,637	70,637
		SLCO Arts and Culture				(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. Decreased centralized service costs are primarily due to a decrease in County indirect administrative costs.				
5	185	[31-33005] NEW REQUEST	A&C - Booking Coordinator	1.00	60,594	62,479
		SLCO Arts and Culture				(Yes) 1.00 FTE
		Arts & Culture requests funding from Division revenue for a Booking Coordinator FTE. The cost of this FTE has been allocated between Arts & Culture, Eccles BLDG, and Eccles SITE according to the standard time allocation for similar positions. The need for this position was identified as part of Arts & Culture's long term work force plan and represents the highest priority workforce need. The responsibilities and workload of the Event Management Assistant have increased tremendously over the years since its inception. This employee is responsible for managing all the venue rental inquiries for five venues including nine performance spaces, eight studios, and up to 19 social event spaces in addition to providing administrative support to the Event Management team. The volume of booking requests is more than one individual can successfully manage, resulting in a suboptimal customer service experience for prospective rental clients and a lack of overall administrative support for the Event Management team. By adding a Booking Coordinator position, the Event Management team can more successfully respond to rental inquiries, provide preliminary venue information. The Booking Coordinator will also work closely with Event Managers to identify opportunities and leads for maximizing venue usage. With this new FTE, the current Event Management Assistant would provide backup support to the Booking Coordinator and provide crucial administrative support to the Event Management team including maintenance of event management software and associated systems and procedures.				
		This position has been requested from division revenue; no additional County funding is requested.				
		CONTRA ADDED: The Community Services Department recommends this request with a 04/01/25 effective date. A contra reduced the request by three-months for the hiring process.				
		FUTURE YEARS ADJUSTMENT: 20,199				
6	185	[31-32983] NEW REQUEST	A&C - Secure Tickets	-	13,207	13,207
		SLCO Arts and Culture [Exp: 26,340; Rev: 13,133]				(Yes)
		Arts & Culture requests appropriation from earned revenue to purchase a secure ticketing solution that frequently refreshes the barcodes and integrates with Tessitura, the current ticketing software, to enhance ticket security and management. ArtTix is facing a surge in credit card fraud through the purchase and resale of tickets, resulting in financial loss to ArtTix as well as to patrons who unknowingly purchase fraudulent tickets. In addition to improving security and reducing fraudulent and predatory resales, this tool would also provide secure, contactless, and shareable digital tickets requiring a separate login, ensuring a seamless purchase experience for users.				
		This initiative is requested to be funded from ArtTix Service Revenue. The expense is proposed to be shared by both Arts & Culture and Eccles Theater through revenue from align revenue & expenses.				

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
7	185	[31-33009] NEW REQUEST	A&C - Operation Worker	1.00	56,496	-
		SLCO Arts and Culture				(No)
		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 work force plan and represents the highest priority workforce need. MVPAC has been a very successful addition to the Salt Lake County arts community. 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 required services provided by the Facility Operations Workers. For 2024, we have estimated we would need to cover 793 shifts for our anticipated bookings to provide the level of quality we expect at our venues. This would require (3) full-time positions at 260 annual shifts each. 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 area which reduces the overall quality of our venue. With a 10% increase in bookings expected in 2025, it will be even more challenging for the ops workers to keep up, resulting in employee fatigue and lower quality of service for patrons and clients. 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.				
		CONTRA ADDED: The Community Services Department recommends this request with a 04/01/25 effective date. A contra reduced the request by three-months for the hiring process.				
8	185	[31-33012] NEW REQUEST	A&C - Google Workspace G Suite	-	6,993	-
		SLCO Arts and Culture				(No)
		Arts & Culture requests funding for Google Workspace G Suite licenses for collaboration with non-County individuals and organizations for various Division business needs. The current software available to County users has limitations when working with non-county entities. External logins are often time-limited, and file sharing is not easily accessible. To help improve our ability to connect with boards and other non-county entities and to improve efficiency of collaboration, we would like to obtain licenses for a select group of staff members to G Suite.				
9	185	[31-33205] NEW REQUEST	A&C - Facilities Management Rate Increase	-	48,490	-
		SLCO Arts and Culture [Exp: 50,820; Rev: 2,330]				(No)
		Arts & Culture is requesting funding due to the Facilities Management rate increase. This request has been submitted upon a recommendation from Facilities and is based on proposed rate increase calculations. A small portion of this increase will be passed through to the Quinney Ballet Centre, a revenue line has been added to account for the resulting revenue.				
10	110	[31-33232] TECHNICAL DEBT SERVICE ADJUSTMENT	2025 Debt Service Payments Update	-	(15,411)	(15,411)
		Parks				(Yes)
		To update the debt service payments for the 2014 STR & 2024A STR bonds				
11	185	[31-33571] TECHNICAL ADJUSTMENT	A&C - SBITA Adjustment	-	303	303
		SLCO Arts and Culture				(Yes)
		This request trues up the SBITA amounts between Principal Payments and Interest Expense with a small increase which is proposed to be covered using revenue from align revenue & expense.				
12	110	[31-33280] TECHNICAL ADJUSTMENT	PAR Balance Tollbooth Revenue and Expense	-	(23,138)	(23,138)
		Millcreek Canyon				(Yes)
		Parks and Recreation requests this reduction 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.				

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	[31-33094] TECHNICAL ADJUSTMENT	PAR Move Admin Positions from Parks to Recreation - Parks Parks Parks and Recreation requests to move four admin positions from the Parks department to the Recreation department. The Fiscal and Operations section budget is currently split between the Recreation and Parks departments. Three positions are in Parks and ten positions are in Recreation. Moving the three positions into the Recreation department allows for easier budget management and transparency of administrative costs. Additionally, the Community Engagement section budget comprising of marketing and admin office support staff is included in the Recreation department. The division director position is located in the Parks department. Costs related to division-wide administration of the division are included in both the Recreation and Parks departments. It is believed that moving the division director to the Recreation department better aligns with administration of the department and will allow easier budget management and transparency of administrative costs. Aligning administrative personnel, budget related to administrative personnel, and division-wide budgets into one org is the first step of a planned overhaul of the Parks & Recreation budget structure. This budget shift is budget neutral and maintains the balance between the operating and salaries and benefits appropriations.	(4.00)	(768,000)	(772,303) (Yes) (4.00) FTE
14	110	[31-33028] TECHNICAL ADJUSTMENT	PAR Move Admin Positions from Parks to Recreation - Recreation Recreation Parks and Recreation requests to move four admin positions from the Parks department to the Recreation department. The Fiscal and Operations section budget is currently split between the Recreation and Parks departments. Three positions are in Parks and ten positions are in Recreation. Moving the three positions into the Recreation department allows for easier budget management and transparency of administrative costs. Additionally, the Community Engagement section budget comprising of marketing and admin office support staff is included in the Recreation department. The division director position is located in the Parks department. Costs related to division-wide administration of the division are included in both the Recreation and Parks departments. It is believed that moving the division director to the Recreation department better aligns with administration of the department and will allow easier budget management and transparency of administrative costs. Aligning administrative personnel, budget related to administrative personnel, and division-wide budgets into one org is the first step of a planned overhaul of the Parks & Recreation budget structure. This budget shift is budget neutral and maintains the balance between the operating and salaries and benefits appropriations.	4.00	768,000	793,230 (Yes) 4.00 FTE
15	110	[31-33767] TECHNICAL ADJUSTMENT	[Const] MAPK Synthetic Turf Fields Parks & Rec Cap Projects-ARPA FUTURE YEARS ADJUSTMENT: -30,685	-	30,685	30,685 (Yes)
16	280	[31-33020] REVENUE PROJECTION CHANGE	PAR Open Space - Establish Revenue Budgets Open Space Parks and Recreation requests to establish ongoing 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 never established. In 2023, greenbelt rollback funds transferred into the fund totaled \$610,158 and total interest revenue recognized was \$185,680. This revenue increase was reviewed by the Revenue Committee on 8/14/24.	-	(1,303,576)	(1,303,576) (Yes)
17	390	[31-33344] NEW REQUEST	CP_IMAX Naming Rights Clark Planetarium Clark Planetarium has extended the Northrop Grumman IMAX Theatre naming rights contract in the amount of \$75,000. This contract funds general operating expenses. This is a 1-year extension with the option to renew annually until 2027.	-	(75,000)	(75,000) (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
18	390	[31-33347] NEW REQUEST CP_Alignment of Projected Revenues and Projected Expenditure Clark Planetarium [Exp: 16,193; Rev: 53,915] Clark Planetarium is seeking to align projected revenues with anticipated expenditures. We are forecasting increases in several key revenue streams, including theatre ticket sales, memberships, show distribution, exhibit software, contracted services, building rentals, and concessions. Despite a projected decrease in revenue from our store and community events, these adjustments collectively result in positive revenue of \$53,915. Further, we are requesting an increase to expenditures for costs directly related to the revenue generation. These costs include heat and fuel, film royalties, equipment maintenance, office supplies, inventory, and janitorial supplies, which total \$16,193. These measures are essential to ensure the financial stability and continued operational success of the planetarium.	-	(37,722)	(37,722) (Yes)
19	390	[31-33348] NEW REQUEST CP_ Price Increase for Add-On Theatre Tickets Clark Planetarium Clark Planetarium is seeking to increase add-on ticket pricing by \$1.00, bringing them in-line with established ticket prices and group discounts. Add-on tickets include: * Paid teacher, adult & student tickets for private schools or out-of-state schools * Extra chaperone tickets for Utah Public Schools (beyond established adult: student ratio) * Member Guests (additional guest tickets accompanying member) The fee will increase from \$6/ticket to \$7/ticket. This change will be effective July 1, 2025. These new fees have been reviewed by the Salt Lake County Revenue Committee.	-	(1,510)	(1,510) (Yes)
20	390	[31-33111] NEW REQUEST CP_New Fee Based Programming (400 West) Clark Planetarium [Exp: 60,380; Rev: 72,200] Clark Planetarium is requesting \$72,200 in revenue to launch new youth and adult fee-based programming in our newly leased space adjacent to the planetarium facility, and \$60,380 in temporary labor and related expenses. The anticipated revenue from these programs will exceed the cost of the programs, resulting in an approximate 16% net revenue increase the first year. As the programs grow, we expect an increased rate of return. We will be offering a series of summer camps and day camps throughout the year for school-aged youth. Summer camps (full-day or half-day) Other camps (school holidays, seasonal breaks, etc.) Fees based on: * Typical Full-day \$80 (9 am – 4 pm) * Typical Half-day \$40 (9 am – 12 pm, 1 pm – 4 pm) * Early drop-off and/or late pick-up \$10 (per hour) * Materials fee TBD Evening adult classes will be offered on topics such as astrophotography, observational astronomy, and telescope basics. Fee-based Adult Programming * Classes \$15-\$35 per hour * "Clark After Dark" \$20-\$50 per event These new fees have been reviewed by the Salt Lake County Revenue Committee.	-	(11,820)	(11,820) (Yes)
21	390	[31-33278] NEW REQUEST CP_Travel Clark Planetarium [Exp: 15,000; Rev: 20,000] Clark Planetarium requests additional travel funds to support critical activities that drive our success. Attending industry conferences is essential for promoting and selling our software, which is vital for meeting our revenue goals. Additionally, these conferences allow us to screen IMAX and Dome Theatre releases ensuring we select the best content for our audiences, directly impacting ticket sales. Travel also provides our staff with professional development opportunities, enabling them to learn best practices, make valuable industry contacts, and discover new programs to enhance our offerings. Without adequate travel funding, our ability to generate revenue, maintain high-quality programming, and stay competitive may be compromised. The anticipated revenue generated from these activities will exceed the requested funding increase.	-	(5,000)	(5,000) (Yes)
22	110	[31-33669] NEW REQUEST PAR My County Rec Pass Recreation Parks and Recreation requests this adjustment to adjust expected fee revenues due to the inclusion of 3- and 4-year-olds in the My County Rec Pass program.	-	72,000	72,000 (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
23	110	[31-33018]	NEW REQUEST PAR Web Content Analyst (1 FTE)	1.00	70,207	-
		<p>Recreation</p> <p>Parks and Recreation requests a full-time Web Content Analyst (TRD 15) to manage web and digital content for the entire Division.</p> <p>This will optimize and improve user interface and experience; ensure the website's ADA compliance, accessibility, and usability; and enhance search engine optimization. Parks and Recreation's website is the second highest accessed site in the County. Complaints are regularly received regarding inconsistent or unavailable information leading to a negative user experience for our sites.</p> <p>There are approximately 300 webpages, 320 activity finders, and 56 Trumba calendar events currently managed and updated for Parks and Recreation. Additionally, 50 new content pages are created and reviewed weekly. Below are critical known issues and fixes.</p> <p>-- Accessibility Issues: Approximately 40 pages per week fail to meet Web Content Accessibility Guidelines standards. Of these, 35 pages are updated weekly to meet accessibility standards and 5 require additional time for remediation.</p> <p>-- Content Accuracy: 25%, or 75 of the 300 content pages, have factual inaccuracies or outdated information reported weekly. 20 pages with inaccuracies are corrected weekly, improving the overall content accuracy rate.</p> <p>-- SEO Compliance: 20 pages per week are not adhering to current SEO best practices. These pages are updated or reviewed each week to align with SEO best practices.</p> <p>-- Content Quality: 15 of the 50 weekly new content and event submissions require significant revisions for clarity and quality. These are revised and polished weekly, ensuring better quality control.</p> <p>-- Broken Links: An average of 25 broken links are identified per week. Of these, approximately 20 broken links are fixed every week, leaving 5 pending due to complex resolution needs.</p> <p>The recently implemented new ticketing system logged 66 requests in August 2024. This number does not include all requests received as many are still not logged in the new system. These requests are usually resolved in 2 days, with high-priority issues addressed within 24 hours.</p> <p>This request will be partially offset by a reduction in temporary salaries.</p> <p>CONTRA ADDED: The Community Services Department recommends this request with a 04/01/25 effective date. A contra reduced the request by three-months for the hiring process.</p>				(No)
24	110	[31-33039]	NEW REQUEST PAR Aquatics Safety Investment	-	1,200,000	-
		<p>Recreation</p> <p>Recreation requests an increase in the aquatics temporary and seasonal staff budget to maintain patron safety through appropriate training and adequate staffing.</p> <p>The lifeguard position requires certification, and certified lifeguards are highly sought after in the job market. Since Covid, Recreation has put forth a concerted effort in the recruitment and retention of lifeguards. To eliminate barriers that prevent applicants from applying, Salt Lake County began providing certification to lifeguard trainees as a recruitment tool. Before the change, there were approximately 500 lifeguards on staff. Scheduling sufficient guards to keep pools open was a very big challenge. After the change, there are approximately 1200 lifeguards who can staff the pools.</p> <p>Before a lifeguard trainee can work a single poolside shift, they must complete 35 hours of training and become certified. Once certified, each lifeguard must complete four hours of training each month to maintain that certification. Lifeguards are hourly, temporary employees; time spent in training is paid time in addition to time spent guarding poolside.</p> <p>Adequate staffing of certified lifeguards is necessary to make pool amenities available to the public in a safe manner. During 2020 and 2021, the closure of pools and the shortage of certified staff resulted in fewer visits to the pool and fewer swimming lessons being taught. As the public now returns to pools, we have witnessed a decline in the general swimming ability because of that lack of experience. This skill gap underlines the importance of maintaining enough staff and ensuring that the staff is certified and prepared. Appropriate staffing levels are determined by applying industry standards to actual pool visibility conditions at various times of day, in various weather conditions, at different points throughout the year.</p> <p>Providing certification has not only helped with recruitment, but has also provided a level of competency for the staff. With increased pool usage by the public, many of whom are new to swimming, Recreation believes the certification process increases pool safety for the patrons. This budget request is to cover the aquatics certification process and ongoing training.</p>				(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
25	110	[32-33068]	STRESS TEST REDUCTION PAR Dissolve Licensed Childcare Program in Kearns Recreation [Exp: -641,377; Rev: -354,567] Parks and Recreation recommends closing the Kearns Recreation Center July 1, 2025. Kearns Recreation Center was historically used as a community center offering childcare and youth programming for patrons. COVID significantly impacted this center. When it reopened, we moved youth programming for the Kearns area under our regional service model with the following sister locations: Taylorsville Recreation Center, Gene Fullmer Recreation Center, Magna Recreation Center, and Northwest Recreation Center. Since COVID and the introduction of full-day kindergarten within Granite School District, we have struggled to return to pre-COVID numbers. Additionally, there has been an influx of childcare resources within the area. There are 80 licensed childcare and preschool service providers, two of them with Head Start services for low-income families, within a 5-mile radius of Kearns Recreation Center. These resources have comparable services that accept all ages, offer full-time care, and accept the DWS childcare subsidy. Parks and Recreation will work with affected families to connect them to other service providers. The facility was built in 1965. The 2023 facility conditions assessment determined that the facility has \$1.56 million in capital needs. The 7 FTEs housed within this facility will be transferred to other vacancies throughout the Recreation section. 2025 has total savings of \$286,810 reflecting a half year of closure. 2026 will realize the full savings of \$573,619.	(7.00)	(286,810)	- (No)
26	110	[31-33023]	NEW REQUEST PAR Performance and Data Analyst (1 FTE) Recreation Parks and Recreation requests one full-time Performance and Data Analyst (Job Code 795, Grade GEN 16) to work with division administration on performance management. This new position will accomplish this by identifying reporting needs and critical metrics, assist the Division with reporting and visualization, and research best practices around data, innovation, and process improvement programs. CONTRA ADDED: The Community Services Department recommends this request with a 04/01/25 effective date. A contra reduced the request by three-months for the hiring process.	1.00	102,904	- (No)
27	110	[31-33035]	NEW REQUEST PAR Mechanical Water Systems Specialist (1 FTE) Parks Parks and Recreation requests one additional full-time aquatic pool maintenance worker (Job Code 508 Area Maintenance Supervisor, Grade 13 TRD) to fix, maintain, and do preventive maintenance to the complex water systems within Parks and Recreation. One area maintenance supervisor is not sufficient to maintain our 26 (soon to be 27 with the South Jordan pool expansion) aquatic recreation systems (indoor pools, outdoor pools, and splash pads). Additionally, many of our facilities are aging increasing the need for maintenance. This new FTE would allow more timely responses to issues which reduces the down time of pools and splash pads. CONTRA ADDED: The Community Services Department recommends this request with a 05/01/25 effective date. A contra reduced the request by four-months for the hiring process.	1.00	70,388	- (No)
28	110	[31-33026]	NEW REQUEST PAR Education Program Manager (1 FTE) Recreation Parks and Recreation requests one full-time Education Program Manager (Job Code 233, Grade GEN 16) to manage the Division's training needs. This position will develop and assign training within SABA, collaborate with outside partners for training and education needs, and conduct division-wide trainings. Parks and Recreation has a wide variety of necessary staff proficiencies, from stormwater management to automated external defibrillator usage to cash handling to de-escalation. Having one centralized resource to coordinate training and education will improve our employee development and will improve our outcomes. CONTRA ADDED: The Community Services Department recommends this request with a 12/01/25 effective date. A contra was added to reduce the request.	1.00	11,434	- (No)
29	110	[31-33043]	NEW REQUEST PAR Child Care Staffing and Supplies Recreation Parks and Recreation is requesting an increase in salaries and operations funding for child care. This request will cover increased food costs and defray the end of a federal grant that had helped fund child care classroom staffing, buses, and learning materials.	-	200,000	- (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
30	110	[31-33042]	NEW REQUEST PAR Protective Services or Security Recreation Parks and Recreation and the Aging Services Division is requesting an FTE for the Sheriff's Office to be a constant presence on the Northwest Recreation Center Campus which includes the Northwest Community Center, River's Bend Senior Center, Northwest Recreation Center and Constitution Park. This request includes salaries and benefits and operational costs for an FTE located in the Sheriff's Office paid through interfund transfers.	-	117,991	- (No)
31	110	[31-33044]	NEW REQUEST PAR Technology and Software Recreation Parks and Recreation is requesting additional funds for Adobe Pro licenses, firewalls, and internet bandwidth in the Recreation section. Recreation is requesting 110 additional Adobe Pro licenses for all merit staff so they can most efficiently complete their assigned and required job responsibilities. Dimple Dell Recreation Center and Gene Fullmer Recreation Center need firewalls and increased bandwidth. These sites frequently hit 100% utilization. In addition to the general speed upgrade, we propose to also add secondary Internet connection for even more bandwidth/speed. The total request is for \$5,000 one-time for the initial firewalls and \$4,800 annually for increased speed to match other centers.	-	19,800	- (No)
32	185	[31-33013]	NEW REQUEST A&C - Rocky Mountain Power SLCO Arts and Culture Arts & Culture is requesting funding due to Rocky Mountain Power's implemented rate increases and an additional rate increase that is expected to be approved. This request has been submitted upon a recommendation from Facilities and is based on their findings.	-	36,469	- (No)
33	110	[31-33092]	NEW REQUEST PAR Impact of Rocky Mountain Power Rate Increase Recreation Parks and Recreation requests to increase the expense budget to cover a recently implemented EBA increase and a proposed Step 1 rate increase by Rocky Mountain Power. Facilities Management has estimated the cost to Parks and Recreation.	-	179,532	- (No)
34	110	[31-33533]	NEW REQUEST PAR Impact of Proposed Facilities Management Rate Increases - Parks Parks Parks and Recreation requests additional funding to cover the proposed increase in Facilities Management tradespeople rates.	-	7,070	- (No)
35	110	[31-33041]	NEW REQUEST PAR Impact of Proposed Facilities Management Rate Increases - Recreation Recreation Parks and Recreation requests additional funding to cover the proposed increase in Facilities Management tradespeople rates.	-	160,833	- (No)
36	110	[31-33033]	NEW REQUEST PAR Restore Irrigation Specialists (2 FTEs) Parks Parks and Recreation requests to restore two full-time irrigation specialists (Job Code 574, Grade 12 TRD) cut from the 2024 budget. Restoring these positions will allow us to fully staff critical positions related to effective water management in our park system and protect our significant investments. With approximately 800 acres of green space to irrigate including trees, shrubs, turf, and waterwise localscapes (xeric) and a commitment to meet conservation goals and ethos, we managed this responsibility in 2023 with 10 FTEs averaging 80 acres per employee. We estimate that an employee can effectively manage 10 acres per day, and work through their area of responsibility in just over a week. The loss of two employees increased the average acreage per FTE to 100 acres, resulting in almost 10 working days for a team member to assess their areas of responsibility ensuring their assigned irrigation systems are functional and watering effectively. These 10 days bar any major system malfunctions discovered, breaks in the water lines, or vandalized systems. Given the extreme temperatures this summer, damage can occur in very short order if all systems are not working correctly. With fewer staff, the acreage responsibility increases while timeliness and effectiveness decrease, directly and negatively impacting the County investment. Effective water management is essential to maintaining these built and living investments and to manage our water conservation efforts. The restoration of these necessary FTEs will help us more quickly and effectively manage our irrigation systems and allow us to respond to challenges in a timely manner, ensuring better maintenance across our systems and protecting these vital investments now and into the future.	2.00	191,924	- (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
37	110	[31-33109] NEW REQUEST	PAR TL Park Development/Project Manager (1 FTE) Parks Parks and Recreation requests one time-limited Park Development/Project Manager (Grade 16) to assist with workload resulting from the upcoming ZAP Recreation Bond. This position will prepare plans and estimates for ZAP Recreation Bond project applications and maintenance projects, organize and conduct public meetings, and prepare maps, plans, and presentation materials for the public to present projects for the bond. Further, a need for evaluating existing facility lifecycle conditions through computerized reporting methods has been identified and is planned to be met with this position. Existing staff manage 20-30 projects a year, monitor existing facility conditions, and project maintenance needs for the next 5 to 10 years. The anticipated added workload from the ZAP Recreation Bond will hinder completion of currently funded capital projects and analysis of existing facility needs. This position is a critical need to handle the increased workload for the ZAP Recreation Bond and will also provide needed analytical and computer skills to effectively communicate facility needs. The position is requested for 24 months from January 2025 – December 2026.	1.00	137,854	- (No)
38	185	[31-33011] NEW REQUEST	A&C - Travel & Training Restoration SLCO Arts and Culture Arts & Culture requests the restoration of the full travel budget from County funding following travel reductions in the 2024 approved budget. Travel is a key tool for employee professional development and is essential for empowering employees to provide excellent services. Because of the reduction in travel, Arts & Culture has significantly reduced the number of conferences and trainings' that employees can attend. By restoring the travel budget, we will be able to properly train and maintain a highly skilled workforce through ticketing, event management, technical theater, and other relevant training and conference opportunities.	-	20,000	- (No)
39	390	[32-33724] STRESS TEST REDUCTION	CP_reduction in conference room kit maintenance Clark Planetarium A reduction in the charges accessed by facilities management for the maintenance of web conferencing room kits installed will mean Clark Planetarium is unable to maintain newly deployed equipment.	-	(1,825)	- (No)
40	185	[32-33052] STRESS TEST REDUCTION	A&C - Travel & Training Restoration Stress Test SLCO Arts and Culture Travel & Training Stress Test	-	(20,000)	- (No)
41	110	[32-33269] STRESS TEST REDUCTION Request	PAR Withdraw TL Park Development/Project Manager Parks	(1.00)	(137,854)	- (No)
42	110	[32-33266] STRESS TEST REDUCTION	PAR Withdraw Restore Irrigation Specialists Request Parks	(2.00)	(191,924)	- (No)
43	110	[32-33264] STRESS TEST REDUCTION Management Rate Increases Request	PAR Withdraw Impact of Proposed Facilities Recreation	-	(160,833)	- (No)
44	110	[32-33534] STRESS TEST REDUCTION Management Rate Increases - Parks	PAR Withdraw Impact of Proposed Facilities Parks	-	(7,070)	- (No)
45	110	[32-33263] STRESS TEST REDUCTION Increase Request	PAR Withdraw Impact of Rocky Mountain Power Rate Recreation	-	(179,532)	- (No)
46	185	[32-33050] STRESS TEST REDUCTION	A&C - Rocky Mountain Power Stress Test SLCO Arts and Culture Rocky Mountain Power Stress Test	-	(36,469)	- (No)
47	110	[32-33261] STRESS TEST REDUCTION Request	PAR Withdraw Technology and Software Increase Recreation	-	(19,800)	- (No)
48	110	[32-33262] STRESS TEST REDUCTION	PAR Withdraw Protective Services or Security Request Recreation	-	(117,991)	- (No)
49	110	[32-33567] STRESS TEST REDUCTION	PAR Withdraw Child Care Staffing and Supplies Recreation	-	(200,000)	- (No)
50	110	[32-33258] STRESS TEST REDUCTION	PAR Withdraw Education Program Manager Request Recreation	(1.00)	(11,434)	- (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	[32-33268] STRESS TEST REDUCTION Request Parks	PAR Withdraw Mechanical Water Systems Specialist	(1.00)	(70,388)	- (No)
52	110	[32-33253] STRESS TEST REDUCTION Recreation	PAR Withdraw Performance and Data Analyst Request	(1.00)	(102,904)	- (No)
53	110	[32-33256] STRESS TEST REDUCTION Recreation	PAR Withdraw Aquatics Safety Investment Request	-	(1,200,000)	- (No)
54	110	[32-33252] STRESS TEST REDUCTION Recreation	PAR Withdraw Web Content Analyst Request	(1.00)	(70,207)	- (No)
55	185	[32-33207] STRESS TEST REDUCTION SLCO Arts and Culture [Exp: -50,820; Rev: -2,330] A&C Facilities Management Rate Increase Stress Test	A&C - Facilities Management Rate Increase Stress Test	-	(48,490)	- (No)
56	185	[32-33051] STRESS TEST REDUCTION SLCO Arts and Culture Stress Test - Google Workspace G Suite	A&C - Google Workspace G Suite Stress Test	-	(6,993)	- (No)
57	185	[32-33053] STRESS TEST REDUCTION SLCO Arts and Culture Ops Worker stress	A&C - Operations Worker Stress Test	(1.00)	(56,496)	- (No)
58	185	[32-33055] STRESS TEST REDUCTION SLCO Arts and Culture [Exp: -26,340; Rev: -13,133] Secure Tickets Stress Test	A&C - Secure Tickets Stress Test	-	(13,207)	- (No)
59	185	[32-33049] STRESS TEST REDUCTION SLCO Arts and Culture Stress Test Reduction - Booking Coordinator.	A&C - Booking Coordinator Stress Test	(1.00)	(60,594)	- (No)
60	110	[32-33069] STRESS TEST REDUCTION Recreation [Exp: -71,528; Rev: -21,220] The Crestwood Pool would close at the end of the 2024 outdoor pool season. The facility was built in 1959, and per a 2023 facility conditions assessment has \$1.77 million in capital needs.	PAR Divest Crestwood Pool	-	(50,308)	- (No)
61	186	[32-33721] STRESS TEST REDUCTION 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 may impact USU's obligation to perform under the agreement and invoke the non-funding clause.	EPEC - Reduce Interlocal Commitment	-	(35,728)	- (No)
62	110	[32-33070] STRESS TEST REDUCTION Recreation [Exp: -70,541; Rev: -47,526] Liberty Pool would close at the conclusion of the 2024 outdoor pool season. The pool was built in 1994. The 2023 facility conditions assessment identified \$175k in capital needs.	PAR Divest Liberty Pool	-	(23,015)	- (No)
63	110	[32-33065] STRESS TEST REDUCTION Parks Fewer pre-project architectural and engineering studies would be conducted. Any studies would need to be funded out of the project's appropriated budget.	PAR Reduce planning studies	-	(150,000)	- (No)
64	390	[32-33152] STRESS TEST REDUCTION Clark Planetarium Reduction in the advertising budget. Clark Planetariums advertising budget is based on a historical standard of budgeting \$1 in advertising for every person visiting 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.	CP_Reduction in Advertising	-	(56,466)	- (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	280	[32-33061]	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.	-	(32,808)	- (No)
66	185	[32-33057]	STRESS TEST REDUCTION Stress Test SLCO Arts and Culture 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 to 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.	-	(87,169)	- (No)
67	110	[32-33062]	STRESS TEST REDUCTION PAR Reduce Wheeler Farm programming Parks Wheeler Farm would reduce programming, which would result in fewer special events and a reduced level of service for tours, summer camps, and rentals.	-	(50,000)	- (No)
68	110	[32-33063]	STRESS TEST REDUCTION PAR Reduce landfill trips Parks 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)
69	110	[32-33064]	STRESS TEST REDUCTION PAR Reduce watering and fertilizing Parks Parks would reduce applications of fertilizer and adjust irrigation patterns to use less water. Passive turf areas will brown out, and while active turf areas will be kept green, the quality of the turf will decrease.	-	(219,679)	- (No)
70	185	[32-33058]	STRESS TEST REDUCTION Test SLCO Arts and Culture Arts & Culture Operating Building Expenses 2nd Stage Stress Test The method used to derive the associated numbers was based on a 3-tier approach to limit the impact to 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.	-	(20,115)	- (No)
71	110	[32-33066]	STRESS TEST REDUCTION PAR Reduce mowing hours Parks Parks would reduce the hours of seasonal mowing crews. Grass will be mowed less frequently, with priority given to active recreation areas.	-	(80,000)	- (No)
72	110	[32-33067]	STRESS TEST REDUCTION PAR Reduce caretaking hours Parks 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)
73	185	[32-33059]	STRESS TEST REDUCTION Test SLCO Arts and Culture Arts & Culture Operating Building Expenses 3rd Stage Stress Test This initiative is the second request for the reduction of building maintenance operating funds. These additional reductions will further reduce our ability to maintain theaters to a high standard.	-	(20,114)	- (No)
74	110	[32-33071]	STRESS TEST REDUCTION PAR Divest Redwood Recreation Center Recreation [Exp: -814,973; Rev: -250,972] The Redwood Recreation Center would close December 31, 2024. Redwood Rec Center was built in 1978. The 2023 facility conditions assessment determined that the building's capital needs total \$1.95 million.	(5.00)	(564,001)	- (No)

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

				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
75	Fund	Request ID and Description				
	110	[32-33072]	STRESS TEST REDUCTION PAR Divest Copperview Recreation Center	(4.00)	(366,310)	-
		Recreation	[Exp: -585,053; Rev: -218,743]			(No)
		The Copperview Recreation Center would be closed on April 30, 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.				
		2025 has total savings of \$366,310 reflecting an eight month closure. 2026 will realize the full savings of \$554,821.				
76	110	[32-33542]	STRESS TEST REDUCTION PAR Divest Central City Recreation Center	(7.00)	(459,295)	-
		Recreation	[Exp: -648,097; Rev: -188,802]			(No)
		Central City Recreation Center would close March 31, 2025. This date allows appropriate time to communicate with current renters of the facility, Youth City and Early Head Start.				
		This facility was built in 1970. The 2023 facility conditions assessment determined that the building's capital needs total \$1.80 million.				
		2025 has total savings of \$459,295 reflecting a nine month closure. 2026 will realize the full savings of \$612,391.				
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				9.00	1,119,187	(2,526,947)
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:				-	-	-
TOTAL STRESS TEST REDUCTIONS:				(32.00)	(5,450,829)	-
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:				-	35,247,651	29,933,651
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			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 35609900 - Equestrian Park Capital Proj 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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	92,701	31,797	99,851	60,903	38,947	103,458	(10,757)	83,616	19,401
REVENUE	78,365	31,645	78,700	46,720	31,979	85,150	(6,785)	81,238	(2,873)
NON-OPERATING REVENUE	17,853	2,967	17,455	14,886	2,569	16,567	1,286	15,695	2,158
PROPERTY TAXES	4,511	1,176	4,452	3,335	1,118	3,335	1,176	3,842	670
401005 General Property Tax	3,328	59	4,386	3,269	1,118	3,269	59	3,578	(251)
401006 Greenbelt Rollback Taxes	1,118	1,118	-	-	-	-	1,118	-	1,118
401010 Personal Property Tax	-	-	-	-	-	-	-	213	(213)
401025 Prior Year Redemptions	66	-	66	66	-	66	-	51	15
FEE IN LIEU OF TAXES	133	(1)	134	134	-	134	(1)	149	(15)
401030 Motor Veh Fee In Lieu Of Taxes	133	(1)	134	134	-	134	(1)	149	(15)
SALES TAXES	11,465	340	11,126	11,126	-	11,126	340	10,940	525
403065 ZAP Recreation Sales Tax	11,465	340	11,126	11,126	-	11,126	340	10,940	525
INVESTMENT EARNINGS	478	186	478	292	186	292	186	764	(286)
429005 Interest - Time Deposits	452	186	452	266	186	266	186	735	(283)
429010 Int-Tax Pool	10	-	10	10	-	10	-	10	0
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	1	(1)
429040 Interest- Leases	15	-	15	15	-	15	-	17	(2)
PRIOR YEAR FUND BALANCE	1,266	1,266	1,266	-	1,266	1,681	(415)	-	1,266
499998 FundBal Restrict/Commit/Assign	1,266	1,266	1,266	-	1,266	1,681	(415)	-	1,266
OPERATING REVENUE	49,861	18,026	44,979	31,834	13,145	52,083	(2,222)	36,718	13,143
OPERATING GRANTS & CONTRIBUTIO	6,216	4,913	1,653	1,303	350	3,265	2,951	4,207	2,009
411000 State Government Grants	5,960	4,838	1,397	1,123	275	1,762	4,199	1,423	4,537
415000 Federal Government Grants	110	-	110	110	-	1,392	(1,282)	2,490	(2,380)
417005 Oprtg Contributions-Restricted	50	-	50	50	-	91	(41)	224	(174)
417010 Operatng Contributions-General	95	75	95	20	75	20	75	70	25
CAPITAL GRANTS & CONTRIBUTIONS	380	380	380	-	380	537	(156)	555	(175)
419005 Capit Contributions-Restricted	380	380	380	-	380	537	(156)	555	(175)
CHARGES FOR SERVICES	30,481	2,007	30,301	28,474	1,826	31,050	(569)	28,731	1,750
409085 Preservation & Facility Imprvmt	-	-	-	-	-	-	-	861	(861)
409086 Mid-Valley Preserv & Fac Imprv	-	-	-	-	-	-	-	45	(45)
421015 Mayors Finance Admin Fees	-	-	-	-	-	-	-	0	(0)
421055 Show Admissions	516	59	516	457	59	457	59	451	65
421060 Light Shows	260	15	260	245	15	245	15	273	(13)
421065 Memberships	115	15	115	100	15	100	15	96	19
421066 Sustaining Memberships	20	5	20	15	5	15	5	17	3
421070 Imax Admissions	472	-	472	472	-	472	-	409	63
421075 Bookstore	1,010	(95)	1,010	1,105	(95)	1,105	(95)	1,143	(133)
421080 Show Distribution	35	5	35	30	5	30	5	37	(2)
421082 Ticket Sales/Online Fee	40	-	40	40	-	40	-	41	(1)
421095 Development & Promotion Fees	31	6	31	25	6	25	6	25	5
421110 Misc Planetarium Programs	61	54	61	8	54	8	54	5	56
421200 Property Cleanup	247	27	247	219	27	219	27	196	50
421325 Recreation Fees	15,753	(4)	15,753	15,757	(4)	16,335	(582)	15,066	687
421365 Other Sundry Receipt	125	45	125	80	45	80	45	97	28
421370 Miscellaneous Revenue	24	19	24	5	19	5	19	30	(7)
421380 Front of House Revenue	234	25	234	209	25	209	25	210	24
421381 Event Setup Revenue	158	-	158	158	-	158	-	236	(79)
421382 ArtTix Service Fee	1,197	209	1,197	989	209	971	226	1,182	15

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
421383 Over/Short Differences	-	-	-	-	-	-	-	2	(2)
421384 Credit Card Fees Reimbursement	38	-	38	38	-	38	-	46	(7)
421387 Merchandise Sales Revenue	7	-	7	7	-	7	-	4	3
421388 ArtTix Chargebacks	-	-	-	-	-	-	-	(2)	2
421389 ArtTix Payment Adjustment	-	-	-	-	-	-	-	(1)	1
421390 EMT Revenue	-	-	-	-	-	-	-	0	(0)
423000 Local Government Contracts	230	230	230	-	230	493	(263)	339	(109)
423400 Interlocal Agreement Revenue	2,439	821	2,256	1,618	638	3,106	(668)	1,398	1,040
423405 MSD Contract Revenue	1,261	-	1,261	1,261	-	1,261	-	1,131	130
424000 Local Revenue Contracts	1,835	493	1,835	1,342	493	1,591	243	1,163	672
424200 State Revenue Contracts	-	-	-	-	-	-	-	60	(60)
424600 Federal Revenue Contracts	87	27	87	60	27	60	27	63	24
427003 Lease Revenue	142	-	142	142	-	142	-	135	7
427005 Rent - Right Of Way Usage	0	-	0	0	-	0	-	-	0
427010 Rental Income	2,276	5	2,276	2,271	5	2,050	226	2,291	(15)
427020 Resident Revenue	375	(0)	375	375	(0)	375	(0)	307	68
427021 Commercial Revenue	254	47	254	207	47	207	47	246	8
427022 Non-Profit Revenue	241	6	241	235	6	235	6	197	44
427023 Office & Storage Rent	180	6	182	174	8	174	6	136	44
427024 Eccles Fee Discount	-	-	-	-	-	-	-	(2)	2
427040 Commissions	84	(75)	84	159	(75)	162	(78)	145	(61)
427045 Concessions	626	64	626	562	64	563	64	592	34
427050 Commissary	110	-	110	110	-	112	(3)	56	54
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	1	(1)
INTER/INTRA FUND REVENUES	12,783	10,726	12,645	2,057	10,588	17,231	(4,447)	3,225	9,559
431015 Interfund Revenue - Library	128	-	128	128	-	128	-	119	9
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	-	101	101	-	101	-	90	10
431160 Interfund Revenue	12,035	10,726	11,897	1,309	10,588	16,471	(4,436)	2,600	9,435
433040 Intrafund Revenue-Parks	514	-	514	514	-	525	(11)	261	253
433100 Intrafund Revenue	-	-	-	-	-	-	-	155	(155)
TRANSFERS IN AND OTHER FINANCING SOU	10,651	10,651	16,266	-	16,266	16,501	(5,850)	28,825	(18,174)
OFS TRANSFERS IN	10,651	10,651	16,266	-	16,266	16,501	(5,850)	28,825	(18,174)
720005 OFS Transfers In	10,651	10,651	16,266	-	16,266	16,501	(5,850)	28,825	(18,174)
EXPENSE	143,021	49,812	145,289	93,209	52,081	156,011	(12,990)	120,748	22,274
OPERATING EXPENSE	142,561	49,824	144,830	92,738	52,092	155,540	(12,979)	120,333	22,228
COST OF GOODS SOLD	720	8	720	712	8	712	8	678	41
501005 Cost Of Materials Sold	720	8	720	712	8	712	8	678	41
EMPLOYEE COMPENSATION	57,757	1,539	58,256	56,218	2,038	55,542	2,215	52,859	4,898
601020 Lump Sum Vacation Pay	154	-	154	154	-	164	(10)	225	(71)
601025 Lump Sum Sick Pay	56	-	56	56	-	58	(2)	39	17
601030 Permanent And Provisional	24,972	977	24,391	23,995	396	23,876	1,096	21,979	2,993
601040 Time Limited Employee	163	-	258	163	96	369	(206)	163	0
601050 Temporary, Seasonal, Emergency	17,632	151	18,804	17,481	1,323	18,130	(498)	17,946	(315)
601065 Overtime	91	-	91	91	-	91	-	85	6
601095 Personnel Underexpend	(119)	(20)	(357)	(99)	(258)	(1,516)	1,396	-	(119)
603005 Social Security Taxes	1,949	75	1,921	1,874	47	1,906	43	3,023	(1,074)
603006 FICA- Temporary Employee	1,353	29	1,442	1,324	119	1,308	45	-	1,353
603025 Retirement Or Pension Contrib	3,812	148	3,763	3,664	99	3,803	9	3,456	356
603040 Ltd Contributions	105	4	103	101	3	102	3	88	16
603045 Supplemental Retirement (401K)	279	11	268	268	-	245	34	259	20
603050 Health Insurance Premiums	6,358	376	6,194	5,981	213	5,841	517	4,483	1,875
603055 Employee Serv Res Fund Charges	598	-	598	598	-	598	-	600	(2)
603056 OPEB- Current Year	315	(212)	527	527	-	527	(212)	482	(167)
604005 Flood Emergency - 2023	-	-	-	-	-	-	-	5	(5)
605015 Employee Parking	40	-	40	40	-	40	-	14	26
605025 Employee Awards-Service Pins	1	-	1	1	-	1	-	0	1
605026 Employee Awards-Gift Cards	0	-	0	0	-	0	-	10	(10)
605035 Moving Allowance	-	-	-	-	-	-	-	1	(1)
MATERIALS AND SUPPLIES	47,617	21,726	49,269	25,891	23,377	53,792	(6,175)	35,007	12,611

in thousands \$		2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
607005	Janitorial Supplies & Service	1,141	3	1,141	1,138	3	1,119	22	915	226
607010	Maintenance - Grounds	6,020	4,894	6,020	1,127	4,894	4,753	1,267	2,998	3,022
607015	Maintenance - Buildings	8,501	7,530	8,886	971	7,915	6,828	1,673	4,423	4,078
607020	Consumable Parts	16	-	16	16	-	16	-	64	(48)
607025	Maint - Plumbing,Heat,& Ac	1,697	1,695	1,697	2	1,695	1,756	(59)	17	1,680
607030	Maintenance - Other	145	122	145	24	122	790	(645)	37	108
607040	Facilities Management Charges	1,733	-	1,952	1,733	219	1,724	9	2,850	(1,117)
609005	Food Provisions	329	3	329	326	3	339	(10)	21	308
609010	Clothing Provisions	121	-	121	121	-	114	7	110	11
609015	Dining And Kitchen Supplies	11	-	11	11	-	11	(0)	12	(1)
609020	Bedding And Linen	1	-	1	1	-	1	-	-	1
609030	Medical Supplies	15	-	15	15	-	13	2	13	1
609035	Safety Supplies	25	-	25	25	-	24	2	56	(30)
609040	Laundry Supplies And Services	3	-	3	3	-	3	(1)	1	2
609050	Commissary Provisions	159	-	159	159	-	167	(9)	181	(23)
609055	Recreational Supplies & Serv	2,094	9	2,194	2,085	109	2,300	(206)	1,913	181
609056	Livestock and Animal <\$5,000	5	-	5	5	-	5	-	1	5
609057	Livestock and Animal Provision	28	-	28	28	-	28	-	76	(48)
609060	Identification Supplies	2	-	2	2	-	2	-	2	1
611005	Subscriptions & Memberships	111	-	111	111	-	120	(9)	60	51
611010	Physical Materials-Books	21	(1)	21	22	(1)	22	(0)	3	18
611011	Digital Materials-Books	-	-	-	-	-	-	-	0	(0)
611015	Education & Training Serv/Supp	286	1	291	285	6	307	(21)	224	61
611025	Physical Material-Audio/Visual	10	-	10	10	-	14	(4)	12	(2)
611026	Digital Materials-Audio/Visual	12	-	12	12	-	12	-	0	11
611030	Art And Photographic Supplies	-	-	-	-	-	-	-	3	(3)
611040	Educational Materials	72	18	72	54	18	55	17	79	(7)
613005	Printing Charges	45	(1)	45	46	(1)	142	(97)	39	6
613015	Printing Supplies	0	(1)	0	1	(1)	1	(1)	2	(2)
613020	Development Advertising	622	1	622	621	1	521	101	493	129
613025	Contracted Printings	37	-	37	37	-	13	24	40	(3)
613030	Development	-	-	-	-	-	20	(20)	22	(22)
613045	Art and Photo Svc & Royalty	277	3	277	274	3	269	8	246	31
615005	Office Supplies	205	1	205	204	2	202	3	180	25
615015	Computer Supplies	15	-	15	15	-	18	(3)	54	(39)
615016	Computer Software Subscription	1,033	27	1,052	1,005	46	1,003	29	489	543
615020	Computer Software <\$5,000	9	-	9	9	-	13	(5)	36	(28)
615025	Computers & Components <\$5000	503	416	516	87	429	356	148	259	244
615030	Communication Equip-Noncapital	9	-	9	9	-	9	0	6	3
615035	Small Equipment (Non-Computer)	2,904	2,798	2,904	106	2,798	2,776	129	624	2,280
615040	Postage	48	-	48	48	-	61	(13)	36	12
615050	Meals & Refreshments	67	5	67	62	5	58	9	51	16
615053	Employee Events	-	-	-	-	-	-	-	1	(1)
615055	Volunteer Awards	4	-	4	4	-	3	1	1	3
615065	Credit Card Charges	653	-	653	653	-	622	31	809	(156)
617005	Maintenance - Office Equip	123	-	123	123	-	92	31	79	44
617010	Maint - Machinery And Equip	454	2	459	452	7	458	(4)	351	102
617015	Maintenance - Software	80	-	80	80	-	71	10	93	(13)
617020	Maint - Art & Antiques	3	-	3	3	-	28	(25)	2	1
617025	Parts Purchases	-	-	-	-	-	-	-	8	(8)
617030	Maint - Autos Trucks-Nonfleet	1	-	1	1	-	1	-	0	0
617035	Maint - Autos & Equip-Fleet	218	-	218	218	-	218	(0)	335	(117)
619005	Gasoline, Diesel, Oil & Grease	425	-	425	425	-	429	(4)	295	130
619010	Oil Products & Services	-	-	-	-	-	-	-	0	(0)
619015	Mileage Allowance	56	-	56	56	-	68	(12)	39	18
619025	Travel & Transprtatr-Employees	94	15	114	79	35	72	23	181	(87)
619030	Travel & Transprtatr-Clients	241	-	241	241	-	241	-	152	90
619035	Vehicle Rental Charges	-	-	-	-	-	-	-	2	(2)
619045	Vehicle Replacement Charges	39	(616)	655	655	-	661	(621)	656	(617)
621005	Heat And Fuel	1,394	1	1,394	1,393	1	1,369	24	2,702	(1,308)
621010	Light And Power	2,502	-	2,718	2,502	216	2,498	4	2,551	(50)
621015	Water And Sewer	2,748	-	2,748	2,748	-	2,779	(32)	2,412	335
621020	Telephone	622	-	622	622	-	615	7	323	299
621025	Mobile Telephone	111	-	111	111	-	97	14	140	(28)
621030	Internet/Data Communications	90	-	95	90	5	104	(14)	232	(142)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
623005 Non-Cap Improv Othr Than Build	127	7	172	120	52	187	(60)	137	(10)
625010 Non-Capital Building Imprvmnts	200	200	200	-	200	143	57	110	90
627005 Non-Capital Leasehold Improve	-	-	-	-	-	50	(50)	-	-
629025 Maint - Swimming Pools	3,288	2,847	3,291	441	2,850	3,374	(86)	3,024	265
633005 Rent - Land	38	-	38	38	-	32	6	32	6
633010 Rent - Buildings	441	58	441	383	58	484	(43)	391	50
633015 Rent - Equipment	42	-	42	42	-	42	-	103	(61)
633025 Miscellaneous Rental Charges	44	-	44	44	-	44	0	59	(15)
637005 Lease Payments-Noncapital	-	-	-	-	-	-	-	0	(0)
639010 Consultants Fees	601	300	601	301	300	303	298	364	237
639020 Laboratory Fees	-	-	-	-	-	-	-	4	(4)
639025 Other Professional Fees	1,714	1,005	1,714	709	1,005	8,069	(6,355)	786	928
639045 Contracted Labor/Projects	1,482	-	1,482	1,482	-	1,478	4	1,232	249
639055 Interlocal Agreements	1,451	383	1,451	1,068	383	3,176	(1,725)	751	700
OTHER OPERATING EXPENSE 1	442	-	442	442	-	443	(1)	393	50
641005 Shop,Crew,&Deputy Small Tools	31	-	31	31	-	31	-	27	4
641025 Insecticides,Herbicides&Pesti	-	-	-	-	-	-	-	15	(15)
645005 Contract Hauling	376	-	376	376	-	376	1	339	37
645010 Dumping Fees	35	-	35	35	-	37	(2)	10	24
645015 Recycling Activities	-	-	-	-	-	-	-	1	(1)
OTHER OPERATING EXPENSE 2	10,875	2,640	10,875	8,235	2,640	11,834	(959)	8,106	2,769
655100 Health Incentives	0	-	0	0	-	0	-	0	0
663010 Council Overhead Cost	383	66	383	317	66	383	(0)	330	53
663015 Mayor Overhead Cost	581	100	581	481	100	581	(0)	783	(203)
663025 Auditor Overhead Cost	288	50	288	239	50	288	(0)	235	54
663030 District Attorney Overhead Cos	655	2	655	653	2	655	(0)	548	107
663035 Real Estate Overhead Cost	234	-	234	234	-	234	-	249	(15)
663040 Info Services Overhead Cost	1,890	69	1,890	1,821	69	1,890	(0)	1,668	222
663045 Purchasing Overhead Cost	338	24	338	314	24	338	(0)	234	103
663050 Human Resources Overhead Cost	1,944	-	1,944	1,944	-	1,944	-	1,728	215
663055 Gov'T Immunity Overhead Cost	302	4	302	298	4	310	(8)	288	14
663060 Records Managmnt Overhead Cost	61	-	61	61	-	61	-	22	39
663070 Mayor Finance Overhead Cost	1,189	185	1,189	1,004	185	1,190	(0)	1,007	182
664005 Other Pass Thru Expense	2,914	2,141	2,914	773	2,141	4,295	(1,381)	663	2,251
665005 Volunteer Meals	1	-	1	1	-	-	1	-	1
667005 Contributions	-	-	-	-	-	-	-	350	(350)
667030 Vehicle Replacement Purchase	95	-	95	95	-	120	(25)	-	95
667095 Operations Underexpend	-	-	-	-	-	(455)	455	-	-
OTHER NONOPERATING EXPENSE	23	-	23	23	-	23	-	40	(17)
659005 Costs In Handling Collections	23	-	23	23	-	23	-	24	(1)
661010 Interest Expense	-	-	-	-	-	-	-	16	(16)
CAPITAL EXPENDITURES	24,602	23,912	24,602	691	23,912	32,669	(8,067)	22,142	2,460
673005 Purchase Of Land	500	-	500	500	-	745	(245)	350	150
673020 Improvmnt Other Than Buildings	16,558	16,558	16,558	-	16,558	23,768	(7,210)	18,881	(2,323)
675010 Improvements Of Buildings	5,938	5,938	5,938	-	5,938	6,594	(656)	-	5,938
675015 Leasehold Improvements	-	-	-	-	-	854	(854)	-	-
677005 Construction In Progress	475	475	475	-	475	76	399	1,059	(584)
677020 Lease Prepayment	-	-	-	-	-	-	-	82	(82)
679005 Office Furn, Equip,Softwr>5000	387	387	387	-	387	-	387	226	161
679010 Art	25	-	25	25	-	66	(41)	75	(50)
679020 Machinery And Equipment	572	557	572	15	557	415	157	1,315	(743)
684020 Principal Payments- SBITA	147	(4)	147	151	(4)	151	(4)	154	(7)
INTERGOVERNMENTAL CHARGE	525	-	643	525	118	525	-	1,108	(583)
693010 Intrafund Charges	525	-	525	525	-	525	-	370	155
693020 Interfund Charges	-	-	118	-	118	-	-	739	(739)
NON-OPERATING EXPENSE	460	(11)	460	471	(11)	471	(11)	414	45
LONG TERM DEBT	460	(11)	460	471	(11)	471	(11)	414	45
685084 2014 STR Various Project-Princ	-	(267)	-	267	(267)	267	(267)	202	(202)
685153 2024A STR Various Project-Princ	306	306	306	-	306	-	306	-	306
687001 Interest Expense- SBITA	69	4	69	65	4	65	4	62	7
687084 2014 STR Various Project-Int	-	(138)	-	138	(138)	138	(138)	150	(150)
687153 2024A STR Various Project-Int	84	84	84	-	84	-	84	-	84

CORE MISSION

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

OUTCOMES AND INDICATORS

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
Measure Mid-Valley Performing Arts Center Utilization				
• The Main Stage Theatre is an important and affordable resource for smaller local arts organizations – a professional performance space that includes professional theater services and equipment. (Industry Standard for Full Theater Capacity is 65%)	56%	65%	59%	65%
Measure client satisfaction				
• Following an event, we will ask clients to fill out a short survey about their venue experience. We will track the answers and make adjustments in venues and services as appropriate.	100%	90%	100%	90%
Measure facilities request response times				
• Using an online tracking system will help our facilities team to respond in a timely manner, accurately track on-going projects, and help us identify additional resources we may need to complete a specific request.	97%	90%	100%	90%
Measure Patron satisfaction				
• Following an event, we will ask Patrons to fill out a short survey about their venue experience. We will track the answers and make adjustments in venues and services as appropriate.	93%	90%	85%	90%
Community Engagement Impact				
• Increase likelihood that Community Engagement event/activity attendees will return for future events. (NEW)	-	-	-	85%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	10,838	276 2.5%	11,114	475 4.4%	11,313	
REVENUE	3,488	266 7.6%	3,754	263 7.6%	3,752	
COUNTY FUNDING	7,350	11 0.1%	7,360	211 2.9%	7,561	
CAPITAL PROJECT & OTHER RELATED ORGS						
COUNTY FUNDING	-	5,480 0.0%	5,480	5,480 0.0%	5,480	
FTE	59.00	2.00 3.4%	61.00	1.00 1.7%	60.00	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	-	-	-	-	(125)	(125)	-	-	(125)	(125)	-
Abravanel Hall	523	376	(147)	-	523	391	(132)	-	17	35	17	-
Admin	577	7,581	7,004	60.00	577	7,411	6,834	61.00	(56)	137	194	2.00
Art Collection	-	80	80	-	-	80	80	-	-	-	-	-
ArtTix	1,235	590	(645)	-	1,235	590	(645)	-	209	51	(157)	-
Capitol Theatre	455	429	(26)	-	455	449	(6)	-	33	45	12	-
Patron Services	234	299	66	-	234	299	66	-	25	49	25	-
Rose Wagner	331	435	104	-	331	455	124	-	14	34	21	-
UT Museum of Contemporary Art	45	112	67	-	45	119	74	-	-	7	7	-
Quinney Ballet Centre	141	237	96	-	143	247	104	-	11	11	(1)	-
Information Technology	-	160	160	-	-	167	167	-	-	6	6	-
Mid-Valley Performing Arts Ctr	211	438	227	-	211	456	244	-	14	23	9	-
Marketing	-	162	162	-	-	162	162	-	-	4	4	-
Public Relations	-	19	19	-	-	19	19	-	-	-	-	-
Sales and Events	-	94	94	-	-	94	94	-	-	-	-	-
Cultural Core	-	300	300	-	-	300	300	-	-	-	-	-
SUBTOTAL	3,752	11,313	7,561	60.00	3,754	11,114	7,360	61.00	266	276	11	2.00
SLCO Arts and Culture Cap Proj	-	5,480	5,480	-	-	5,480	5,480	-	-	5,480	5,480	-
TOTAL ARTS AND CULTURE	3,752	16,792	13,041	60.00	3,754	16,594	12,840	61.00	266	5,756	5,490	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	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year		-	-	(33,768) (Yes)
	FUTURE YEARS ADJUSTMENT: 33,768						
1	[31-33000]	REVENUE PROJECTION CHANGE	A&C - Align Revenue & Expense		-	(173,620)	(173,620) (Yes)
	[Exp: 147,294; Rev: 320,914] This request trues up earned event revenues and associated event expenses based on the projected booking calendar. 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 against the previous year's actuals and known impacts such as maintenance closures, significant changes in Resident or regular user programming, and other factors.						
2	[31-32981]	TECHNICAL ADJUSTMENT	A&C - Centralized Services True-up		-	70,637	70,637 (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. Decreased centralized service costs are primarily due to a decrease in County indirect administrative costs.						

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	[31-33005] NEW REQUEST A&C - Booking Coordinator		1.00	60,594	62,479 (Yes) 1.00 FTE
	<p>Arts & Culture requests funding from Division revenue for a Booking Coordinator FTE. The cost of this FTE has been allocated between Arts & Culture, Eccles BLDG, and Eccles SITE according to the standard time allocation for similar positions. The need for this position was identified as part of Arts & Culture's long term work force plan and represents the highest priority workforce need. The responsibilities and workload of the Event Management Assistant have increased tremendously over the years since its inception. This employee is responsible for managing all the venue rental inquiries for five venues including nine performance spaces, eight studios, and up to 19 social event spaces in addition to providing administrative support to the Event Management team. The volume of booking requests is more than one individual can successfully manage, resulting in a suboptimal customer service experience for prospective rental clients and a lack of overall administrative support for the Event Management team. By adding a Booking Coordinator position, the Event Management team can more successfully respond to rental inquiries, provide preliminary venue information. The Booking Coordinator will also work closely with Event Managers to identify opportunities and leads for maximizing venue usage. With this new FTE, the current Event Management Assistant would provide backup support to the Booking Coordinator and provide crucial administrative support to the Event Management team including maintenance of event management software and associated systems and procedures.</p> <p>This position has been requested from division revenue; no additional County funding is requested.</p> <p>CONTRA ADDED: The Community Services Department recommends this request with a 04/01/25 effective date. A contra reduced the request by three-months for the hiring process.</p> <p>FUTURE YEARS ADJUSTMENT: 20,199</p>				
4	[31-32983] NEW REQUEST A&C - Secure Tickets		-	13,207	13,207 (Yes)
	<p>[Exp: 26,340; Rev: 13,133]</p> <p>Arts & Culture requests appropriation from earned revenue to purchase a secure ticketing solution that frequently refreshes the barcodes and integrates with Tessitura, the current ticketing software, to enhance ticket security and management. ArtTix is facing a surge in credit card fraud through the purchase and resale of tickets, resulting in financial loss to ArtTix as well as to patrons who unknowingly purchase fraudulent tickets. In addition to improving security and reducing fraudulent and predatory resales, this tool would also provide secure, contactless, and shareable digital tickets requiring a separate login, ensuring a seamless purchase experience for users.</p> <p>This initiative is requested to be funded from ArtTix Service Revenue. The expense is proposed to be shared by both Arts & Culture and Eccles Theater through revenue from align revenue & expenses.</p>				
5	[31-33048] NEW REQUEST A&C - Personnel Underexpend		-	(125,000)	- (No)
	<p>This request is in anticipation of a modest projected personnel expense underspend.</p>				
6	[31-33009] NEW REQUEST A&C - Operation Worker		1.00	56,496	- (No)
	<p>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 work force plan and represents the highest priority workforce need. MVPAC has been a very successful addition to the Salt Lake County arts community. 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 required services provided by the Facility Operations Workers. For 2024, we have estimated we would need to cover 793 shifts for our anticipated bookings to provide the level of quality we expect at our venues. This would require (3) full-time positions at 260 annual shifts each. 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 area which reduces the overall quality of our venue. With a 10% increase in bookings expected in 2025, it will be even more challenging for the ops workers to keep up, resulting in employee fatigue and lower quality of service for patrons and clients. 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.</p> <p>CONTRA ADDED: The Community Services Department recommends this request with a 04/01/25 effective date. A contra reduced the request by three-months for the hiring process.</p>				
7	[31-33013] NEW REQUEST A&C - Rocky Mountain Power		-	36,469	- (No)
	<p>Arts & Culture is requesting funding due to Rocky Mountain Power's implemented rate increases and an additional rate increase that is expected to be approved. This request has been submitted upon a recommendation from Facilities and is based on their findings.</p>				
8	[31-33012] NEW REQUEST A&C - Google Workspace G Suite		-	6,993	- (No)
	<p>Arts & Culture requests funding for Google Workspace G Suite licenses for collaboration with non-County individuals and organizations for various Division business needs. The current software available to County users has limitations when working with non-county entities. External logins are often time-limited, and file sharing is not easily accessible. To help improve our ability to connect with boards and other non-county entities and to improve efficiency of collaboration, we would like to obtain licenses for a select group of staff members to G Suite.</p>				
9	[31-33205] NEW REQUEST A&C - Facilities Management Rate Increase		-	48,490	- (No)
	<p>[Exp: 50,820; Rev: 2,330]</p> <p>Arts & Culture is requesting funding due to the Facilities Management rate increase. This request has been submitted upon a recommendation from Facilities and is based on proposed rate increase calculations. A small portion of this increase will be passed through to the Quinney Ballet Centre, a revenue line has been added to account for the resulting revenue.</p>				
10	[31-33571] TECHNICAL ADJUSTMENT A&C - SBITA Adjustment		-	303	303 (Yes)
	<p>This request trues up the SBITA amounts between Principal Payments and Interest Expense with a small increase which is proposed to be covered using revenue from align revenue & expense.</p>				

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	[31-33011]	NEW REQUEST	A&C - Travel & Training Restoration	-	20,000	-
	Arts & Culture requests the restoration of the full travel budget from County funding following travel reductions in the 2024 approved budget. Travel is a key tool for employee professional development and is essential for empowering employees to provide excellent services. Because of the reduction in travel, Arts & Culture has significantly reduced the number of conferences and trainings that employees can attend. By restoring the travel budget, we will be able to properly train and maintain a highly skilled workforce through ticketing, event management, technical theater, and other relevant training and conference opportunities.					(No)
12	[32-33052]	STRESS TEST REDUCTION	A&C - Travel & Training Restoration Stress Test	-	(20,000)	-
	Travel & Training Stress Test					(No)
13	[32-33207]	STRESS TEST REDUCTION	A&C - Facilities Management Rate Increase Stress Test	-	(48,490)	-
	[Exp: -50,820; Rev: -2,330] A&C Facilities Management Rate Increase Stress Test					(No)
14	[32-33051]	STRESS TEST REDUCTION	A&C - Google Workspace G Suite Stress Test	-	(6,993)	-
	Stress Test - Google Workspace G Suite					(No)
15	[32-33050]	STRESS TEST REDUCTION	A&C - Rocky Mountain Power Stress Test	-	(36,469)	-
	Rocky Mountain Power Stress Test					(No)
16	[32-33053]	STRESS TEST REDUCTION	A&C - Operations Worker Stress Test	(1.00)	(56,496)	-
	Ops Worker stress					(No)
17	[32-33055]	STRESS TEST REDUCTION	A&C - Secure Tickets Stress Test	-	(13,207)	-
	[Exp: -26,340; Rev: -13,133] Secure Tickets Stress Test					(No)
18	[32-33049]	STRESS TEST REDUCTION	A&C - Booking Coordinator Stress Test	(1.00)	(60,594)	-
	Stress Test Reduction - Booking Coordinator.					(No)
19	[32-33057]	STRESS TEST REDUCTION	A&C - Operations Administration Reduction 1st Stage Stress Test	-	(87,169)	-
	Arts & Culture Programmatic Reduction 1st Stage (STRESS)					(No)
	The method used to derive the associated numbers is based on a 3-tier approach to limit the impact to 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.					
20	[32-33058]	STRESS TEST REDUCTION	A&C - Operating Building Expenses 2nd Stage Stress Test	-	(20,115)	-
	Arts & Culture Operating Building Expenses 2nd Stage Stress Test					(No)
	The method used to derive the associated numbers was based on a 3-tier approach to limit the impact to 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.					
21	[32-33059]	STRESS TEST REDUCTION	A&C - Operating Building Expenses 3rd Stage Stress Test	-	(20,114)	-
	Arts & Culture Operating Building Expenses 3rd Stage Stress Test					(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 theaters to a high standard.					
	[33-33907]	NEW REQUEST	Fleet Capitalization Rate Right-Sizing	-	-	(2,174)
	One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended.					(Yes)
	FUTURE YEARS ADJUSTMENT: 2,174					
	[33-33944]	NEW REQUEST	Market-based grade change and reduce comp set-aside	-	-	64,607
	Reduce the remaining budget for market adjustments in the General Fund Statutory & General organization by \$561K and increase the budget for market-based grade changes by \$263K across the following funds:					(Yes)
	Fund 110-General Fund \$124,815 Fund 185-Arts & Culture \$64,607 Fund 620-Fleet \$50,539 Fund 726-UPACA \$22,863 Fund 735-Public Wks \$532					

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
[31-33948]	TECHNICAL ADJUSTMENT Correct FTE Allocations between A&C and Eccles In 2024 the allocations in Sherpa were incorrect and did not match HCM. There were 1.5 FTEs too many in A&C and 1.5 FTEs too few in Eccles. This adjustment is to re-align FTEs and allocations so they are as approved by the Council from prior budgets. The adjustments budget impact is 0.	-	-	(16,287) (Yes) (0.25) FTE
[31-33951]	TECHNICAL ADJUSTMENT Correct FTE Allocations between A&C and Eccles In 2024 the allocations in Sherpa were incorrect and did not match HCM. There were 1.5 FTEs too many in A&C and 1.5 FTEs too few in Eccles. This adjustment is to re-align FTEs and allocations so they are as approved by the Council from prior budgets. The adjustments budget impact is 0.	-	-	(68,509) (Yes) (1.25) FTE
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		2.00	14,569	(83,125)
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		(2.00)	(369,647)	-

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	[47-31684] CAPITAL PROJECT PFF - Green Room Furniture [Exp: 29,167; Rev: 29,167] This project will use preservation funds to replace aging and threadbare furniture in Arts & Culture venues. The furniture in greenrooms used by clients and residents. The furniture has been used for so long that the condition on the individual components is broken down and unsightly.	-	-	- (Yes)
0	[47-31702] CAPITAL PROJECT PFF - JW Sound System Upgrade [Exp: 121,630; Rev: 121,630] The project will replace the sound system at Rose Wagner Theatre using Preservation Funds. The sound system in the Jeanne Wagner theatre in Rose Wagner is the original system when the building opened 25 years ago. The system is currently inadequate to meet the needs of the residents and clients. This necessary upgrade will replace existing components with newer technologies which will significantly improve the quality of sound and allow for expanded production capabilities for the residents and other clients.	-	-	- (Yes)
5	[47-31688] CAPITAL PROJECT RW Roof Replacement [New/Add/Reduction: 240,000; Rebudget: 320,575] This project will add funding to the previously approved roof replacement project for the Rose Wagner Performing Arts Center. This project cannot be completed until the Rose Wagner HVAC replacement is fully installed. Due to the overall timeline and associated cost escalations, the current budget must be increased to complete the project. This funding will allow us to complete the replacement of the EPDM rubber roof membrane on Rose Wagner's Jeanne Theater side, which has reached its end of life and is failing. This request is to replace the membrane installed during the original construction in early 2000s.	-	240,000	240,000 (Yes)
6	[47-31708] CAPITAL PROJECT AH Heat/Cool Coil Replace This request is to replace multiple heating and cooling coils in Abravanel Hall and Utah Museum of Contemporary Art (UMOCA). The heating and cooling coils within the air handlers for Abravanel Hall (8 Coils) and UMOCA (1 coil) are part of a significantly aged system. When they fail, they require a significant lead time to install replacements as they must be custom-ordered from the suppliers. Facilities Management has identified nine coils facing imminent failure at Abravanel Hall and UMOCA. Several of these serve the auditorium at Abravanel Hall. The cost of heating or cooling Abravanel Hall with temporary equipment would be exorbitant and create significant operational issues. These failing coils must be replaced as soon as possible to prevent interruption of services at Abravanel Hall and UMOCA.	-	364,187	364,187 (Yes)
16	[47-32543] CAPITAL PROJECT RW Jeanne Wagner Hand Rope Replacement This request is to replace the hand ropes on the Jeanne Wagner fly rail system. The fly rail system is used to hang theatrical equipment, scenery, and drapery for stage productions and events. The existing hand ropes on the fly rail system are from the original installation from when the Jeanne Wagner Theater was built in the early 2000s. The ropes are showing their age, fraying, and starting to be a safety concern. Replacing the hand ropes would ensure future use and safety for all Residents, Clients, and Users.	-	21,000	21,000 (Yes)
31	[47-32542] CAPITAL PROJECT A&C Access Control Improvements This request is to add access control and security elements to access points not currently on the system at Abravanel Hall, Capitol Theatre, Rose Wagner, and Mid-Valley Performing Arts Center. As security and operational needs change, additional access control and changes to security devices and locks are necessary to keep the county facilities safe and secure for staff, residents, clients, and patrons. This project changes the form of access from physical to electronic.	-	154,000	154,000 (Yes)
38	[47-32548] CAPITAL PROJECT CT & RW HVAC Ductless Split Installations This request is to install ductless split heating and air conditioning units in multiple locations in Capitol Theatre and Rose Wagner PAC, Network data rooms, green rooms, and some office spaces, that currently do not have adequate climate control capabilities. Modifying the HVAC system is not possible or is cost prohibitive, so installing split systems is the most economical way to provide climate control in those areas.	-	88,200	88,200 (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
39	[47-31689] CAPITAL PROJECT RW Door Replacement [New/Add/Reduction: 38,000; Rebudget: 85,464] This request is to add funding and scope for non-public facing doors to the 2024 Rose Wagner door replacement project. The doors are from the original construction and show significant aging and damage. Replacement is significantly more cost effective than repair. This will add funding to replace the non-public facing doors. This will complete the project.	-	38,000	38,000 (Yes)
41	[47-32549] CAPITAL PROJECT CT Digital Marquee This request is to replace the digital marquee at Capitol Theatre. The current marquee, deployed in 2019, is regularly failing and is no longer under a full support contract. Vendors are having trouble sourcing replacement panels. Because of the age of the digital components, full replacement with modern parts is needed to ensure proper functioning of the display and obtain full support of the system.	-	85,000	85,000 (Yes)
51	[47-31709] CAPITAL PROJECT CFA Capital Projects Overhead County Overhead, will be trued up in June 2025	-	45,589	45,589 (Yes)
60	[47-31711] CAPITAL PROJECT A&C-Small BTS Equipment [New/Add/Reduction: 219,909; Rebudget: 196,532] 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. Remaining funds from the prior year are requested for re-budget.	-	219,909	219,909 (Yes)
61	[47-31712] CAPITAL PROJECT A&C-Small Ops Equipment [New/Add/Reduction: 69,049; Rebudget: 40,541] 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.	-	69,049	69,049 (Yes)
62	[47-31710] CAPITAL PROJECT A&C Large Equip Replacement [New/Add/Reduction: 206,000; Rebudget: 134,874] 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.	-	206,000	206,000 (Yes)
64	[47-32550] CAPITAL PROJECT PFF - RW Countertop and Sink Replacement [Exp: 75,000; Rev: 75,000] This Preservation-funded project request is to replace the countertops and sinks in the Rose Wagner dressing rooms. The existing countertops and sinks are from the original installation from when the Leona Wagner Black Box was built in 1997. Due to the age of the countertops, the material is starting to peel off, and the old plumbing and sinks are making the countertops pull off the wall, making them unusable. The Rose Wagner Performing Arts Center believes replacing the dressing countertops and sinks would benefit the future use of all residents, clients, and users.	-	-	- (Yes)
65	[47-32551] CAPITAL PROJECT PFF - CT Dressing Room Countertop Replacement [Exp: 61,000; Rev: 61,000] This Preservation-funded project request is to replace and modify several dressing room countertops in Capitol Theatre. The current layout of countertops limits the number of performers who can use those dressing rooms, creating an operational issue for many of our clients, including Ballet West and Utah Opera. This project will correct that issue and allow more performers to use those dressing rooms.	-	-	- (Yes)
66	[47-32557] CAPITAL PROJECT PFF -RW Jeanne Dance Floor Replacement [Exp: 22,000; Rev: 22,000] This Preservation-funded project will replace the Jeanne Wagner Theater portable dance floor. The portable dance floor is a rubber-type floor used by dancers and performers to perform safely during productions and events. Not all productions and events use the dance floor; when it is not in use, the portable dance floor gets rolled up and stored. After many years of use, the portable dance floor is showing signs of age, with rips and tears in different parts of the floor, causing safety issues for dancers. The Rose Wagner Performing Arts Center believes replacing the dance floor would ensure safety for all users and would bring in future Dance Companies for the use of the Jeanne Wagner Theater.	-	-	- (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
67	[47-32556] CAPITAL PROJECT PFF -CT/RW Orchestra Chair Replacement [Exp: 50,000; Rev: 50,000] This Preservation-funded project will replace the Capitol Theatre and Rose Wagner orchestra chairs. The current orchestra chairs have reached the end of their life, with failing foam and fabric. The seating requested has been vetted by the Utah Symphony director of Production for suitability for the musicians who will be using them.		-	-	- (Yes)
68	[47-32552] CAPITAL PROJECT PFF -A&C Theatrical Lighting Upgrades and Replacements [Exp: 200,000; Rev: 200,000] This Preservation-funded project will replace and buy new theatrical lighting equipment and accessories. Maintaining and upgrading the theatrical lighting equipment in the Arts and Culture venues is necessary to provide the highest-quality and most current technology to our residents and clients. This project will allow us to update and increase the available lighting equipment in Abravanel Hall, Capitol Theatre, Rose Wagner, and Mid-Valley Performing Arts Center.		-	-	- (Yes)
69	[47-32555] CAPITAL PROJECT PFF -A&C Audio Equipment Upgrades and Replacements [Exp: 85,000; Rev: 85,000] This Preservation-funded project will replace and buy new theatrical audio-visual (A/V) equipment and accessories. Maintaining and upgrading the A/V lighting equipment in the Arts and Culture venues is necessary to provide the highest-quality and most current technology to our residents and clients. This project will allow us to update and increase the available A/V equipment in Abravanel Hall, Capitol Theatre, Rose Wagner, and Mid-Valley Performing Arts Center.		-	-	- (Yes)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	1,530,934	1,530,934
TOTAL PROJECT REBUDGETS:			-	3,305,017	3,305,017
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	4,835,951	4,835,951

Funds Included			Organizations Included						
185 - SLCO Arts and Culture Fund			35000000 - SLCO Arts and Culture						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	7,561	211	7,360	7,350	11	7,344	217	6,684	877
REVENUE	11,147	7,504	10,882	3,643	7,239	10,668	479	11,242	(95)
NON-OPERATING REVENUE	155	-	155	155	-	221	(66)	479	(324)
INVESTMENT EARNINGS	155	-	155	155	-	155	-	479	(324)
429005 Interest - Time Deposits	140	-	140	140	-	140	-	462	(322)
429040 Interest- Leases	15	-	15	15	-	15	-	17	(2)
PRIOR YEAR FUND BALANCE	-	-	-	-	-	66	(66)	-	-
499998 FundBal Restrict/Commit/Assign	-	-	-	-	-	66	(66)	-	-
OPERATING REVENUE	3,752	263	3,754	3,488	266	3,471	281	3,639	113
OPERATING GRANTS & CONTRIBUTIO	-	-	-	-	-	-	-	5	(5)
411000 State Government Grants	-	-	-	-	-	-	-	5	(5)
CHARGES FOR SERVICES	3,752	263	3,754	3,488	266	3,471	281	3,629	122
409085 Preservation & Facility Imprvmt	-	-	-	-	-	-	-	1	(1)
421200 Property Cleanup	247	27	247	219	27	219	27	196	50
421370 Miscellaneous Revenue	5	-	5	5	-	5	-	17	(12)
421380 Front of House Revenue	234	25	234	209	25	209	25	210	24
421381 Event Setup Revenue	158	-	158	158	-	158	-	236	(79)
421382 ArtTix Service Fee	1,197	209	1,197	989	209	971	226	1,182	15
421383 Over/Short Differences	-	-	-	-	-	-	-	2	(2)
421384 Credit Card Fees Reimbursement	38	-	38	38	-	38	-	46	(7)
421387 Merchandise Sales Revenue	7	-	7	7	-	7	-	4	3
421388 ArtTix Chargebacks	-	-	-	-	-	-	-	(2)	2
421389 ArtTix Payment Adjustment	-	-	-	-	-	-	-	(1)	1
421390 EMT Revenue	-	-	-	-	-	-	-	0	(0)
424000 Local Revenue Contracts	568	(56)	568	625	(56)	625	(56)	558	10
427003 Lease Revenue	142	-	142	142	-	142	-	135	7
427020 Resident Revenue	375	(0)	375	375	(0)	375	(0)	307	68
427021 Commercial Revenue	254	47	254	207	47	207	47	246	8
427022 Non-Profit Revenue	241	6	241	235	6	235	6	197	44
427023 Office & Storage Rent	180	6	182	174	8	174	6	136	44
427024 Eccles Fee Discount	-	-	-	-	-	-	-	(2)	2
427045 Concessions	107	-	107	107	-	107	-	161	(54)
INTER/INTRA FUND REVENUES	-	-	-	-	-	-	-	5	(5)
431160 Interfund Revenue	-	-	-	-	-	-	-	5	(5)
TRANSFERS IN AND OTHER FINANCING SOUI	7,240	7,240	6,973	-	6,973	6,976	265	7,124	116
OFS TRANSFERS IN	7,240	7,240	6,973	-	6,973	6,976	265	7,124	116
720005 OFS Transfers In	7,240	7,240	6,973	-	6,973	6,976	265	7,124	116
EXPENSE	11,317	479	11,118	10,838	280	10,816	501	10,328	989
OPERATING EXPENSE	11,313	475	11,114	10,838	276	10,815	497	10,323	990
EMPLOYEE COMPENSATION	6,823	453	6,508	6,370	138	6,222	602	5,594	1,229
601020 Lump Sum Vacation Pay	11	-	11	11	-	11	-	8	3
601025 Lump Sum Sick Pay	3	-	3	3	-	3	-	-	3
601030 Permanent And Provisional	3,993	232	3,724	3,761	(37)	3,622	371	3,501	492
601040 Time Limited Employee	73	-	73	73	-	73	-	1	72
601050 Temporary,Seasonal,Emergency	560	117	560	443	117	443	117	412	148
601065 Overtime	-	-	-	-	-	-	-	5	(5)
601095 Personnel Underexpend	(20)	(20)	(39)	-	(39)	(0)	(20)	-	(20)
603005 Social Security Taxes	337	18	326	319	7	334	4	290	47
603006 FICA- Temporary Employee	44	29	44	15	29	-	44	-	44
603025 Retirement Or Pension Contrib	611	35	590	576	14	587	24	533	78
603040 Ltd Contributions	17	1	17	16	0	17	1	14	3
603045 Supplemental Retirement (401K)	66	3	64	64	-	50	16	58	8
603050 Health Insurance Premiums	949	72	924	877	47	871	79	620	330

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
603055 Employee Serv Res Fund Charges	86	-	86	86	-	86	-	66	20
603056 OPEB- Current Year	50	(34)	84	84	-	84	(34)	71	(21)
605015 Employee Parking	40	-	40	40	-	40	-	14	26
605025 Employee Awards-Service Pins	1	-	1	1	-	1	-	-	1
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	2	(2)
MATERIALS AND SUPPLIES	3,228	25	3,344	3,202	142	3,289	(61)	3,171	56
607005 Janitorial Supplies & Service	332	-	332	332	-	325	8	335	(2)
607010 Maintenance - Grounds	35	-	35	35	-	36	(1)	39	(4)
607015 Maintenance - Buildings	461	-	461	461	-	463	(2)	406	55
607030 Maintenance - Other	17	-	17	17	-	19	(3)	28	(11)
607040 Facilities Management Charges	217	-	268	217	51	211	6	204	13
609005 Food Provisions	-	-	-	-	-	-	-	0	(0)
609010 Clothing Provisions	2	-	2	2	-	2	-	2	(0)
609020 Bedding And Linen	1	-	1	1	-	1	-	-	1
609030 Medical Supplies	4	-	4	4	-	4	-	3	1
609035 Safety Supplies	5	-	5	5	-	6	(1)	3	2
609060 Identification Supplies	2	-	2	2	-	2	-	2	1
611005 Subscriptions & Memberships	7	-	7	7	-	10	(3)	4	4
611015 Education & Training Serv/Supp	20	-	20	20	-	19	1	22	(2)
611030 Art And Photographic Supplies	-	-	-	-	-	-	-	3	(3)
613005 Printing Charges	13	-	13	13	-	14	(1)	11	2
613020 Development Advertising	81	-	81	81	-	75	6	43	38
613045 Art and Photo Srv & Royalty	1	-	1	1	-	1	-	0	0
615005 Office Supplies	14	-	14	14	-	13	1	15	(0)
615015 Computer Supplies	-	-	-	-	-	-	-	4	(4)
615016 Computer Software Subscription	424	27	431	397	34	391	33	363	61
615020 Computer Software <\$5,000	5	-	5	5	-	9	(5)	8	(3)
615025 Computers & Components <\$5000	14	-	14	14	-	14	0	10	4
615030 Communication Equip-Noncapital	1	-	1	1	-	1	-	-	1
615035 Small Equipment (Non-Computer)	8	-	8	8	-	26	(18)	8	0
615040 Postage	15	-	15	15	-	15	(0)	14	1
615050 Meals & Refreshments	17	-	17	17	-	15	2	14	3
615055 Volunteer Awards	4	-	4	4	-	3	0	1	2
615065 Credit Card Charges	128	-	128	128	-	128	-	123	6
617005 Maintenance - Office Equip	14	-	14	14	-	11	4	13	1
617010 Maint - Machinery And Equip	17	-	17	17	-	15	2	8	9
617015 Maintenance - Software	18	-	18	18	-	16	2	32	(14)
617020 Maint - Art & Antiques	3	-	3	3	-	28	(25)	2	1
617030 Maint - Autos Trucks-Nonfleet	1	-	1	1	-	1	-	0	0
617035 Maint - Autos & Equip-Fleet	1	-	1	1	-	1	1	1	0
619005 Gasoline, Diesel, Oil & Grease	2	-	2	2	-	3	(1)	0	1
619015 Mileage Allowance	2	-	2	2	-	4	(2)	1	1
619025 Travel & Transprtatr-Employees	20	-	40	20	20	20	-	38	(18)
619045 Vehicle Replacement Charges	0	(2)	2	2	-	2	(2)	2	(2)
621005 Heat And Fuel	238	-	238	238	-	224	14	312	(74)
621010 Light And Power	437	-	474	437	36	434	3	443	(6)
621015 Water And Sewer	90	-	90	90	-	103	(13)	124	(34)
621020 Telephone	113	-	113	113	-	112	1	91	22
621025 Mobile Telephone	25	-	25	25	-	19	7	18	7
621030 Internet/Data Communications	50	-	50	50	-	64	(14)	38	12
633005 Rent - Land	15	-	15	15	-	15	-	15	(0)
633010 Rent - Buildings	9	-	9	9	-	9	-	9	(0)
633015 Rent - Equipment	2	-	2	2	-	2	-	1	0
639010 Consultants Fees	301	-	301	301	-	303	(2)	302	(1)
639025 Other Professional Fees	24	-	24	24	-	82	(58)	51	(27)
639045 Contracted Labor/Projects	20	-	20	20	-	21	(1)	8	12
OTHER OPERATING EXPENSE 1	15	-	15	15	-	14	1	12	3
645005 Contract Hauling	14	-	14	14	-	11	3	12	2
645010 Dumping Fees	2	-	2	2	-	4	(2)	0	2
OTHER OPERATING EXPENSE 2	1,204	-	1,204	1,204	-	1,204	-	1,427	(223)
663010 Council Overhead Cost	52	-	52	52	-	52	-	43	9
663015 Mayor Overhead Cost	79	-	79	79	-	79	-	102	(24)
663025 Auditor Overhead Cost	39	-	39	39	-	39	-	31	8
663030 District Attorney Overhead Cos	125	-	125	125	-	125	-	178	(52)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
663035 Real Estate Overhead Cost	6	-	6	6	-	6	-	1	5
663040 Info Services Overhead Cost	282	-	282	282	-	282	-	235	47
663045 Purchasing Overhead Cost	83	-	83	83	-	83	-	48	35
663050 Human Resources Overhead Cost	162	-	162	162	-	162	-	139	22
663055 Gov'T Immunity Overhead Cost	237	-	237	237	-	237	-	192	45
663060 Records Managmnt Overhead Cost	10	-	10	10	-	10	-	2	7
663070 Mayor Finance Overhead Cost	131	-	131	131	-	131	-	106	24
667005 Contributions	-	-	-	-	-	-	-	350	(350)
OTHER NONOPERATING EXPENSE	11	-	11	11	-	11	-	7	4
659005 Costs In Handling Collections	11	-	11	11	-	11	-	6	4
661010 Interest Expense	-	-	-	-	-	-	-	0	(0)
CAPITAL EXPENDITURES	31	(4)	31	35	(4)	76	(45)	80	(49)
679010 Art	25	-	25	25	-	66	(41)	75	(50)
681020 IT Subscription - SBITA	(0)	-	(0)	(0)	-	(0)	-	-	(0)
684020 Principal Payments- SBITA	6	(4)	6	10	(4)	10	(4)	5	1
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	31	(31)
693020 Interfund Charges	-	-	-	-	-	-	-	31	(31)
NON-OPERATING EXPENSE	4	4	4	0	4	0	4	5	(0)
LONG TERM DEBT	4	4	4	0	4	0	4	5	(0)
687001 Interest Expense- SBITA	4	4	4	0	4	0	4	5	(0)

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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	5,480	5,480	5,480	-	5,480	11,721	(6,241)	622	4,858
REVENUE	2,175	2,175	8,617	-	8,617	8,802	(6,627)	3,020	(845)
NON-OPERATING REVENUE	644	644	644	-	644	829	(185)	-	644
PRIOR YEAR FUND BALANCE	644	644	644	-	644	829	(185)	-	644
499998 - FundBal Restrict/Commit/Assign	644	644	644	-	644	829	(185)	-	644
OPERATING REVENUE	-	-	-	-	-	-	-	581	(581)
CHARGES FOR SERVICES	-	-	-	-	-	-	-	581	(581)
409085 - Preservation & Facility Imprvmt	-	-	-	-	-	-	-	535	(535)
409086 - Mid-Valley Preserv & Fac Imprv	-	-	-	-	-	-	-	45	(45)
TRANSFERS IN AND OTHER FINANCING SOU	1,531	1,531	7,973	-	7,973	7,973	(6,442)	2,439	(908)
OFS TRANSFERS IN	1,531	1,531	7,973	-	7,973	7,973	(6,442)	2,439	(908)
720005 - OFS Transfers In	1,531	1,531	7,973	-	7,973	7,973	(6,442)	2,439	(908)
EXPENSE	5,480	5,480	5,480	-	5,480	11,721	(6,241)	1,203	4,277
OPERATING EXPENSE	5,480	5,480	5,480	-	5,480	11,721	(6,241)	1,203	4,277
MATERIALS AND SUPPLIES	4,510	4,510	4,510	-	4,510	10,694	(6,184)	772	3,738
607015 - Maintenance - Buildings	1,742	1,742	1,742	-	1,742	777	966	354	1,388
607025 - Maint - Plumbing, Heat, & Ac	1,695	1,695	1,695	-	1,695	1,754	(59)	15	1,679
607030 - Maintenance - Other	122	122	122	-	122	764	(642)	2	120
607040 - Facilities Management Charges	-	-	-	-	-	-	-	20	(20)
615015 - Computer Supplies	-	-	-	-	-	-	-	34	(34)
615016 - Computer Software Subscription	-	-	-	-	-	-	-	3	(3)
615020 - Computer Software <\$5,000	-	-	-	-	-	-	-	22	(22)
615025 - Computers & Components <\$5000	416	416	416	-	416	237	179	78	338
615035 - Small Equipment (Non-Computer)	301	301	301	-	301	213	88	53	247
615040 - Postage	-	-	-	-	-	-	-	0	(0)
617005 - Maintenance - Office Equip	-	-	-	-	-	-	-	1	(1)
625010 - Non-Capital Building Imprvmnts	104	104	104	-	104	143	(38)	36	69

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
639025 - Other Professional Fees	130	130	130	-	130	6,806	(6,676)	153	(23)
OTHER OPERATING EXPENSE 2	46	46	46	-	46	48	(3)	26	20
663010 - Council Overhead Cost	3	3	3	-	3	3	(0)	2	0
663015 - Mayor Overhead Cost	4	4	4	-	4	4	(0)	6	(2)
663025 - Auditor Overhead Cost	2	2	2	-	2	2	(0)	2	0
663030 - District Attorney Overhead Cos	1	1	1	-	1	1	(0)	-	1
663040 - Info Services Overhead Cost	3	3	3	-	3	3	(0)	2	1
663045 - Purchasing Overhead Cost	14	14	14	-	14	14	(0)	0	13
663055 - Gov'T Immunity Overhead Cost	0	0	0	-	0	3	(3)	2	(2)
663070 - Mayor Finance Overhead Cost	18	18	18	-	18	18	(0)	11	7
CAPITAL EXPENDITURES	924	924	924	-	924	979	(55)	405	519
675010 - Improvements Of Buildings	176	176	176	-	176	679	(503)	-	176
677005 - Construction In Progress	-	-	-	-	-	-	-	183	(183)
679005 - Office Furn, Equip,Softwr>5000	307	307	307	-	307	-	307	142	165
679020 - Machinery And Equipment	441	441	441	-	441	300	141	80	360

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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.	271	250	196	250
Clark Planetarium Building Utilization				
• Utilizing technology, we will track the number of individuals entering Clark Planetarium's primary location.	0	300,000	371,006	500,000
Clark Planetarium Theatre Engagement				
• Through our point of sale software we will track the percentage of guests in the building who purchase show tickets.	-	70%	54%	60%
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.	0	9	9.3	9

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	8,033	93 1.2%	8,127	179 2.2%	8,213	
REVENUE	4,297	223 5.2%	4,520	223 5.2%	4,520	
COUNTY FUNDING	3,736	(129) (3.5%)	3,607	(43) (1.2%)	3,693	
CAPITAL PROJECT & OTHER RELATED ORGS						
COUNTY FUNDING	-	902 0.0%	902	902 0.0%	902	
FTE	33.00	- 0.0%	33.00	- 0.0%	33.00	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	110	2,175	2,065	9.00	110	2,155	2,045	9.00	-	5	5	-
Education	1,095	1,056	(39)	6.00	1,095	1,043	(52)	6.00	81	46	(34)	-
Community Outreach	51	532	481	3.00	51	528	476	3.00	19	12	(7)	-
IMAX Theatre	612	317	(296)	-	612	317	(296)	-	-	8	8	-
Production	35	70	35	0.50	35	68	33	0.50	5	-	(5)	-
Development and Memberships	230	54	(176)	-	230	54	(176)	-	20	-	(20)	-
Planet Fun Store	1,010	788	(222)	1.00	1,010	784	(226)	1.00	(95)	2	97	-
Guest Experience & Bldg Rental	95	507	412	4.00	95	494	399	4.00	5	2	(3)	-
Marketing	-	817	817	3.00	-	805	805	3.00	-	1	1	-
Concessions	350	211	(139)	-	350	211	(139)	-	64	12	(52)	-
Facilities Services	-	856	856	2.00	-	848	848	2.00	-	5	5	-
Exhibits	156	488	332	3.50	156	482	326	3.50	51	(2)	(52)	-
Dome Theatre	776	341	(435)	1.00	776	339	(437)	1.00	74	3	(71)	-
SUBTOTAL	4,520	8,213	3,693	33.00	4,520	8,127	3,607	33.00	223	93	(129)	-
Clark Planetarium Capital Proj	-	902	902	-	-	902	902	-	-	902	902	-
TOTAL CLARK PLANETARIUM	4,520	9,115	4,595	33.00	4,520	9,029	4,509	33.00	223	996	773	-

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	[33-33648]	NEW REQUEST	Conference Room Kit Maintenance	-	1,825	-
	A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.					(No)
0	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(25,231)
	FUTURE YEARS ADJUSTMENT: 25,231					(Yes)
1	[31-33347]	NEW REQUEST	CP_Alignment of Projected Revenues and Projected Expenditure	-	(37,722)	(37,722)
	[Exp: 16,193; Rev: 53,915] Clark Planetarium is seeking to align projected revenues with anticipated expenditures. We are forecasting increases in several key revenue streams, including theatre ticket sales, memberships, show distribution, exhibit software, contracted services, building rentals, and concessions. Despite a projected decrease in revenue from our store and community events, these adjustments collectively result in positive revenue of \$53,915. Further, we are requesting an increase to expenditures for costs directly related to the revenue generation. These costs include heat and fuel, film royalties, equipment maintenance, office supplies, inventory, and janitorial supplies, which total \$16,193. These measures are essential to ensure the financial stability and continued operational success of the planetarium.					(Yes)
2	[31-33348]	NEW REQUEST	CP_ Price Increase for Add-On Theatre Tickets	-	(1,510)	(1,510)
	Clark Planetarium is seeking to increase add-on ticket pricing by \$1.00, bringing them in-line with established ticket prices and group discounts. Add-on tickets include: * Paid teacher, adult & student tickets for private schools or out-of-state schools * Extra chaperone tickets for Utah Public Schools (beyond established adult: student ratio) * Member Guests (additional guest tickets accompanying member) The fee will increase from \$6/ticket to \$7/ticket. This change will be effective July 1, 2025. These new fees have been reviewed by the Salt Lake County Revenue Committee.					(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	[31-33111] NEW REQUEST CP_New Fee Based Programming (400 West) [Exp: 60,380; Rev: 72,200] Clark Planetarium is requesting \$72,200 in revenue to launch new youth and adult fee-based programming in our newly leased space adjacent to the planetarium facility, and \$60,380 in temporary labor and related expenses. The anticipated revenue from these programs will exceed the cost of the programs, resulting in an approximate 16% net revenue increase the first year. As the programs grow, we expect an increased rate of return. We will be offering a series of summer camps and day camps throughout the year for school-aged youth. Summer camps (full-day or half-day) Other camps (school holidays, seasonal breaks, etc.) Fees based on: * Typical Full-day \$80 (9 am – 4 pm) * Typical Half-day \$40 (9 am – 12 pm, 1 pm – 4 pm) * Early drop-off and/or late pick-up \$10 (per hour) * Materials fee TBD Evening adult classes will be offered on topics such as astrophotography, observational astronomy, and telescope basics. Fee-based Adult Programming * Classes \$15-\$35 per hour * "Clark After Dark" \$20-\$50 per event These new fees have been reviewed by the Salt Lake County Revenue Committee.	-	(11,820)	(11,820) (Yes)
4	[31-33278] NEW REQUEST CP_Travel [Exp: 15,000; Rev: 20,000] Clark Planetarium requests additional travel funds to support critical activities that drive our success. Attending industry conferences is essential for promoting and selling our software, which is vital for meeting our revenue goals. Additionally, these conferences allow us to screen IMAX and Dome Theatre releases ensuring we select the best content for our audiences, directly impacting ticket sales. Travel also provides our staff with professional development opportunities, enabling them to learn best practices, make valuable industry contacts, and discover new programs to enhance our offerings. Without adequate travel funding, our ability to generate revenue, maintain high-quality programming, and stay competitive may be compromised. The anticipated revenue generated from these activities will exceed the requested funding increase.	-	(5,000)	(5,000) (Yes)
5	[31-33344] NEW REQUEST CP_IMAX Naming Rights Clark Planetarium has extended the Northrop Grumman IMAX Theatre naming rights contract in the amount of \$75,000. This contract funds general operating expenses. This is a 1-year extension with the option to renew annually until 2027.	-	(75,000)	(75,000) (Yes)
7	[32-33152] STRESS TEST REDUCTION CP_Reduction in Advertising Reduction in the advertising budget. Clark Planetariums advertising budget is based on a historical standard of budgeting \$1 in advertising for every person visiting 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.	-	(56,466)	- (No)
8	[32-33724] STRESS TEST REDUCTION CP_reduction in conference room kit maintenance A reduction in the charges accessed by facilities management for the maintenance of web conferencing room kits installed will mean Clark Planetarium is unable to maintain newly deployed equipment.	-	(1,825)	- (No)
	[33-33848] REVENUE PROJECTION CHANGE Property Tax and Motor Vehicle Fee Projection Adjustments This is the projected new growth in property taxes for 2025 and the related adjustments to Motor Vehicle Fee in Lieu. Vetted by the Revenue Committee.	-	-	(58,078) (Yes)
	[33-33907] NEW REQUEST Fleet Capitalization Rate Right-Sizing One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 13,905	-	-	(13,905) (Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	-	(129,227)	(228,266)
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	-	(58,291)	-

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	[47-31716] CAPITAL PROJECT CP_Elevators - CP_Elevators	-	62,500	62,500

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/Add/Reduction: 62,500; Rebudget: 59,700]				(Yes)
Clark Planetarium requests \$62,500 in additional funding to complete the upgrade of the elevators in the building. New State regulations require additional features not included in the original scope.				
17	[47-32498] CAPITAL PROJECT CP_Concessions Clark Planetarium requests \$57,000 to remodel Concessions rear cabinetry, countertops, equipment and flooring. The concessions operation has seen significant changes in product and front-end display, resulting in \$270,000 in sales in FY23, an increase of \$190,000 from FY21. Equipment and product additions necessitate this remodel to increase efficiency and flow in Concessions operations and provide for future planning.	-	57,000	57,000 (Yes)
32	[47-32496] CAPITAL PROJECT CP_Light Controls Upgrade Clark Planetarium requests \$40,000 to upgrade the lighting controls in our DOME and IMAX® theatres. Our current systems are 22 years old and showing signs of age and obsolescence. The current systems do not fully integrate with modern LED lighting. Upgrading this equipment lighting is a strategic investment that will enhance operational efficiency, achieve energy, cost savings, and support our sustainability goals. This upgrade will improve the public experience, reduce potential failures and enhance capabilities in theatrical lighting performance.	-	40,000	40,000 (Yes)
33	[47-32497] CAPITAL PROJECT CP_Store Upgrade Clark Planetarium is requesting \$55,000 for the design, construction and installation of a new sales counter in the gift shop. Our gift shop generates over \$1M in gross revenue annually, accounting for 39% of our 'gate receipts' in FY23. This strategic investment will streamline the checkout process, reduce wait times, shrinkage and enhance the overall aesthetic and shopping experience for our customers. It will also help reinforce our brand image and create a lasting impression for customers.	-	55,000	55,000 (Yes)
34	[47-32499] CAPITAL PROJECT CP_POS Rebuild Clark Planetarium requests \$80,000 to hire a firm to evaluate and rebuild Galaxy's back-end coding. Galaxy is our point-of-sale system, handling ticket sales, retail, concessions sales, memberships and gift card management. In recent years we have augmented this software with Customer Relationship Management and Donor Management capabilities. We are in the process of implementing 3rd-party reseller functionality, distribution sales, event sales, rooms and resources management. A re-build of Galaxy's customizable coding will increase efficiency in programming, reporting and further expansion of the software. This request has been submitted to the Technology Advisory Board for evaluation.	-	80,000	80,000 (Yes)
35	[47-32501] CAPITAL PROJECT CP_Window Cling Replacement Clark Planetarium requests \$30,000 to replace our exterior window clings. Our current window clings were replaced in 2022. The current clings are suffering from weathering, including fading, scratching and tearing. A fresh look is important in branding our facility and encouraging new and repeat visitation. Replacing these clings every two years is part of our long-term marketing strategy.	-	30,000	30,000 (Yes)
36	[47-32503] CAPITAL PROJECT CP_Facility Painting Clark Planetarium requests \$30,000 to fully re-paint our facility interior spaces. The facility was last re-painted in 2016. Paint patches and 'touch-ups' are ongoing. A full re-painting will present a new, unified look and feel to the facility, enhancing the guest experience. Our long-term plan now includes a fresh coat of paint throughout the facility every 7 years.	-	30,000	30,000 (Yes)
40	[47-32506] CAPITAL PROJECT CP_Planetarium Master Plan Clark Planetarium is requesting \$250,000 to study the Planetarium's place in the valley in years to come. Clark Planetarium (CP) has a long history of serving the public and meeting the demands for informative, entertaining, and fun opportunities to engage with STEAM. For more than two decades, CP has provided services to over three hundred thousand people annually. CP currently receives \$1M in funding from the state to support school group programming. However, CP is unable to serve everyone during peak times due to capacity limits in its theatres. For over a quarter of the year, CP operates at or beyond capacity. CP sometimes must turn school groups away when at capacity. CP will engage a consultant to conduct a series of studies to better understand its place in the community and how best to create and maximize value for its visitors. The process will be deliberate, thoughtful, rooted in data, and provide vital information for all current and future planning around visitor and community needs. The studies will conclude with a strategic plan that will ensure the future and lasting impact of the organization. The total estimated cost for the studies and the Strategic Plan is \$250K.	-	250,000	250,000 (Yes)
42	[47-32504] CAPITAL PROJECT CP_Office Modernization Study Clark Planetarium requests \$50,000 to hire a consulting firm to evaluate and propose a complete remodel of our office and employee spaces. The modernization study will emphasize an open-office design supporting hybrid and remote office support, efficiencies in layout, meeting room utilization, improving storage allocation, reducing clutter and providing staff congregational spaces.	-	50,000	50,000 (Yes)
52	[47-31726] CAPITAL PROJECT CP_Indirectcost - INDIRECT COSTS/CAPITAL PROJECT This represents overhead costs by the County for the Planetarium's capital projects.	-	10,710	10,710 (Yes)
63	[47-31718] CAPITAL PROJECT CP_Equipment - CP EQUIPMENT REPLACEMENT FUND The Clark Planetarium equipment fund is the annual capital equipment fund which provides for regular replacement of unexpected equipment failures. Items replaced may include but are not limited to large and small equipment like the popcorn machine, projection, audio, lighting and office equipment.	-	100,000	100,000 (Yes)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	765,210	765,210

	TOTAL PROJECT REBUDGETS:	-	136,997	136,997
	TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:	-	902,207	902,207

REVENUE AND EXPENDITURE DETAIL

Clark Planetarium

Funds Included			Organizations Included						
390 - Planetarium Fund			35100000 - Clark Planetarium						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	3,693	(43)	3,607	3,736	(129)	3,577	116	3,253	440
REVENUE	8,848	946	8,216	7,902	314	7,994	855	8,527	321
NON-OPERATING REVENUE	3,663	58	3,605	3,605	-	3,605	58	3,478	185
PROPERTY TAXES	3,394	59	3,335	3,335	-	3,335	59	3,232	162
401005 General Property Tax	3,328	59	3,269	3,269	-	3,269	59	2,968	360
401010 Personal Property Tax	-	-	-	-	-	-	-	213	(213)
401025 Prior Year Redemptions	66	-	66	66	-	66	-	51	15
FEE IN LIEU OF TAXES	133	(1)	134	134	-	134	(1)	149	(15)
401030 Motor Veh Fee In Lieu Of Taxes	133	(1)	134	134	-	134	(1)	149	(15)
INVESTMENT EARNINGS	136	-	136	136	-	136	-	98	38
429005 Interest - Time Deposits	126	-	126	126	-	126	-	88	38
429010 Int-Tax Pool	10	-	10	10	-	10	-	10	0
OPERATING REVENUE	4,520	223	4,520	4,297	223	4,297	223	4,285	235
OPERATING GRANTS & CONTRIBUTIO	1,285	75	1,285	1,210	75	1,210	75	1,252	32
411000 State Government Grants	1,123	-	1,123	1,123	-	1,123	-	1,123	-
415000 Federal Government Grants	17	-	17	17	-	17	-	17	-
417005 Oprtg Contributions-Restricted	50	-	50	50	-	50	-	50	-
417010 Operatng Contributions-General	95	75	95	20	75	20	75	63	32
CHARGES FOR SERVICES	3,235	148	3,235	3,088	148	3,088	148	3,033	202
421055 Show Admissions	516	59	516	457	59	457	59	451	65
421060 Light Shows	260	15	260	245	15	245	15	273	(13)
421065 Memberships	115	15	115	100	15	100	15	96	19
421066 Sustaining Memberships	20	5	20	15	5	15	5	17	3
421070 Imax Admissions	472	-	472	472	-	472	-	409	63
421075 Bookstore	1,010	(95)	1,010	1,105	(95)	1,105	(95)	1,143	(133)
421080 Show Distribution	35	5	35	30	5	30	5	37	(2)
421082 Ticket Sales/Online Fee	40	-	40	40	-	40	-	41	(1)
421095 Development & Promotion Fees	31	6	31	25	6	25	6	25	5
421110 Misc Planetarium Programs	61	54	61	8	54	8	54	5	56
421365 Other Sundry Receipt	125	45	125	80	45	80	45	82	43
421370 Miscellaneous Revenue	19	19	19	-	19	-	19	6	13
424600 Federal Revenue Contracts	87	27	87	60	27	60	27	63	24
427010 Rental Income	95	5	95	90	5	90	5	51	44
427040 Commissions	-	(75)	-	75	(75)	75	(75)	66	(66)
427045 Concessions	350	64	350	286	64	286	64	268	82
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	0	(0)
TRANSFERS IN AND OTHER FINANCING SOUI	665	665	91	-	91	91	574	764	(99)
OFS TRANSFERS IN	665	665	91	-	91	91	574	764	(99)
720005 OFS Transfers In	665	665	91	-	91	91	574	764	(99)
EXPENSE	8,213	179	8,127	8,033	93	7,874	339	7,538	675
OPERATING EXPENSE	8,213	179	8,127	8,033	93	7,874	339	7,538	675
COST OF GOODS SOLD	720	8	720	712	8	712	8	678	41
501005 Cost Of Materials Sold	720	8	720	712	8	712	8	678	41
EMPLOYEE COMPENSATION	4,618	135	4,517	4,483	33	4,360	259	4,232	386
601020 Lump Sum Vacation Pay	-	-	-	-	-	10	(10)	15	(15)
601025 Lump Sum Sick Pay	-	-	-	-	-	2	(2)	-	-
601030 Permanent And Provisional	2,355	76	2,279	2,279	-	2,358	(3)	2,173	182
601050 Temporary, Seasonal, Emergency	893	33	893	860	33	845	48	924	(31)
601065 Overtime	40	-	40	40	-	40	-	7	32
601095 Personnel Underexpend	-	-	-	-	-	(136)	136	-	-
603005 Social Security Taxes	180	6	174	174	-	180	(0)	232	(51)
603006 FICA- Temporary Employee	69	-	69	69	-	69	-	-	69
603025 Retirement Or Pension Contrib	364	12	352	352	-	378	(15)	354	10

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
603040 Ltd Contributions	10	0	9	9	-	10	(0)	9	1
603045 Supplemental Retirement (401K)	21	1	21	21	-	20	1	22	(0)
603050 Health Insurance Premiums	613	32	581	581	-	484	129	396	217
603055 Employee Serv Res Fund Charges	36	-	36	36	-	36	-	37	(1)
603056 OPEB- Current Year	38	(25)	63	63	-	63	(25)	64	(26)
MATERIALS AND SUPPLIES	2,141	36	2,156	2,104	52	2,106	35	1,878	262
607005 Janitorial Supplies & Service	191	3	191	188	3	186	6	171	20
607015 Maintenance - Buildings	152	-	152	152	-	150	1	128	24
607040 Facilities Management Charges	50	-	50	50	-	55	(5)	40	10
609005 Food Provisions	9	3	9	6	3	6	3	4	5
609010 Clothing Provisions	8	-	8	8	-	6	2	7	1
609040 Laundry Supplies And Services	3	-	3	3	-	3	(1)	1	2
611005 Subscriptions & Memberships	11	-	11	11	-	10	2	12	(1)
611010 Physical Materials-Books	1	-	1	1	-	0	0	0	0
611015 Education & Training Serv/Supp	6	-	6	6	-	5	1	7	(1)
611025 Physical Material-Audio/Visual	3	-	3	3	-	6	(4)	2	0
611026 Digital Materials-Audio/Visual	-	-	-	-	-	-	-	0	(0)
611040 Educational Materials	72	18	72	54	18	55	17	79	(7)
613005 Printing Charges	29	-	29	29	-	42	(14)	23	6
613020 Development Advertising	371	1	371	371	1	376	(5)	369	2
613030 Development	-	-	-	-	-	20	(20)	22	(22)
613045 Art and Photo Srvc & Royalty	277	3	277	274	3	269	8	244	32
615005 Office Supplies	22	0	22	22	0	20	2	26	(3)
615015 Computer Supplies	10	-	10	10	-	16	(6)	5	5
615016 Computer Software Subscription	48	-	48	48	-	40	8	34	13
615020 Computer Software <\$5,000	-	-	-	-	-	-	-	5	(5)
615025 Computers & Components <\$5000	24	-	24	24	-	37	(13)	48	(24)
615030 Communication Equip-Noncapital	1	-	1	1	-	1	0	-	1
615035 Small Equipment (Non-Computer)	26	-	26	26	-	22	4	51	(25)
615040 Postage	13	-	13	13	-	15	(2)	14	(1)
615050 Meals & Refreshments	18	5	18	12	5	12	6	8	9
615055 Volunteer Awards	1	-	1	1	-	-	1	-	1
615065 Credit Card Charges	60	-	60	60	-	48	12	59	1
617005 Maintenance - Office Equip	20	-	20	20	-	19	1	4	15
617010 Maint - Machinery And Equip	117	2	119	115	4	123	(6)	114	3
617015 Maintenance - Software	62	-	62	62	-	54	8	44	18
617035 Maint - Autos & Equip-Fleet	7	-	7	7	-	6	1	6	1
619005 Gasoline, Diesel, Oil & Grease	8	-	8	8	-	8	-	6	2
619025 Travel & Transprttn-Employees	41	15	41	26	15	26	15	39	2
619030 Travel & Transprttn-Clients	7	-	7	7	-	7	-	3	4
619045 Vehicle Replacement Charges	1	(14)	14	14	-	17	(17)	11	(10)
621005 Heat And Fuel	150	1	150	150	1	139	11	117	33
621010 Light And Power	81	-	81	81	-	77	3	76	5
621015 Water And Sewer	1	-	1	1	-	1	1	0	1
621020 Telephone	33	-	33	33	-	27	6	28	5
621025 Mobile Telephone	1	-	1	1	-	1	-	1	0
633010 Rent - Buildings	113	-	113	113	-	110	3	-	113
633015 Rent - Equipment	-	-	-	-	-	-	-	1	(1)
633025 Miscellaneous Rental Charges	44	-	44	44	-	44	0	56	(12)
639025 Other Professional Fees	56	-	56	56	-	50	6	16	40
OTHER OPERATING EXPENSE 1	5	-	5	5	-	4	1	4	1
645005 Contract Hauling	5	-	5	5	-	4	1	4	1
645010 Dumping Fees	0	-	0	0	-	0	(0)	0	0
OTHER OPERATING EXPENSE 2	725	-	725	725	-	689	36	626	99
663010 Council Overhead Cost	21	-	21	21	-	21	-	18	3
663015 Mayor Overhead Cost	33	-	33	33	-	33	-	44	(11)
663025 Auditor Overhead Cost	16	-	16	16	-	16	-	13	3
663030 District Attorney Overhead Cos	54	-	54	54	-	54	-	79	(24)
663035 Real Estate Overhead Cost	-	-	-	-	-	-	-	5	(5)
663040 Info Services Overhead Cost	382	-	382	382	-	382	-	279	104
663045 Purchasing Overhead Cost	5	-	5	5	-	5	-	21	(15)
663050 Human Resources Overhead Cost	126	-	126	126	-	126	-	92	34
663055 Gov'T Immunity Overhead Cost	26	-	26	26	-	26	-	24	2
663060 Records Managmnt Overhead Cost	4	-	4	4	-	4	-	4	(0)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
663070 Mayor Finance Overhead Cost	57	-	57	57	-	57	-	48	10
665005 Volunteer Meals	1	-	1	1	-	-	1	-	1
667095 Operations Underexpend	-	-	-	-	-	(36)	36	-	-
OTHER NONOPERATING EXPENSE	4	-	4	4	-	4	-	4	(0)
659005 Costs In Handling Collections	4	-	4	4	-	4	-	4	(0)
CAPITAL EXPENDITURES	-	-	-	-	-	-	-	82	(82)
677020 Lease Prepayment	-	-	-	-	-	-	-	82	(82)
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	34	(34)
693020 Interfund Charges	-	-	-	-	-	-	-	34	(34)

REVENUE AND EXPENDITURE DETAIL

Clark Planetarium

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

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	902	902	902	-	902	1,382	(479)	152	751
REVENUE	-	-	-	-	-	420	(420)	15	(15)
NON-OPERATING REVENUE	-	-	-	-	-	420	(420)	-	-
PRIOR YEAR FUND BALANCE	-	-	-	-	-	420	(420)	-	-
499998 - FundBal Restrict/Commit/Assign	-	-	-	-	-	420	(420)	-	-
OPERATING REVENUE	-	-	-	-	-	-	-	15	(15)
CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-	-	-	-	15	(15)
419005 - Capit Contributions-Restricted	-	-	-	-	-	-	-	15	(15)
EXPENSE	902	902	902	-	902	1,382	(479)	167	735
OPERATING EXPENSE	902	902	902	-	902	1,382	(479)	167	735
MATERIALS AND SUPPLIES	695	695	695	-	695	258	437	123	572
607015 - Maintenance - Buildings	299	299	299	-	299	137	162	112	188
615016 - Computer Software Subscription	-	-	-	-	-	-	-	1	(1)
615025 - Computers & Components <\$5000	-	-	-	-	-	11	(11)	-	-
615035 - Small Equipment (Non-Computer)	-	-	-	-	-	60	(60)	9	(9)
617015 - Maintenance - Software	-	-	-	-	-	-	-	1	(1)
625010 - Non-Capital Building Imprvmnts	95	95	95	-	95	-	95	-	95
627005 - Non-Capital Leasehold Improve	-	-	-	-	-	50	(50)	-	-
639010 - Consultants Fees	300	300	300	-	300	-	300	-	300
OTHER OPERATING EXPENSE 2	11	11	11	-	11	36	(25)	6	4
663010 - Council Overhead Cost	0	0	0	-	0	0	-	0	(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	0	0	0	-	0	0	-	0	0
663045 - Purchasing Overhead Cost	0	0	0	-	0	0	-	0	(0)
663055 - Gov'T Immunity Overhead Cost	3	3	3	-	3	3	-	3	1
663070 - Mayor Finance Overhead Cost	6	6	6	-	6	6	-	2	4
667030 - Vehicle Replacement Purchase	-	-	-	-	-	25	(25)	-	-
CAPITAL EXPENDITURES	197	197	197	-	197	1,088	(891)	38	159
675010 - Improvements Of Buildings	-	-	-	-	-	134	(134)	-	-
675015 - Leasehold Improvements	-	-	-	-	-	854	(854)	-	-
677005 - Construction In Progress	-	-	-	-	-	-	-	7	(7)
679005 - Office Furn, Equip,Softwr>5000	80	80	80	-	80	-	80	-	80
679020 - Machinery And Equipment	117	117	117	-	117	100	17	30	86

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 YTD	
	2023 Actuals	2024 Target	July Actual
			2025 Target

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	715	- 0.0%	715	- 0.0%	715
REVENUE	-	- 0.0%	-	- 0.0%	-
COUNTY FUNDING	715	- 0.0%	715	- 0.0%	715
CAPITAL PROJECT & OTHER RELATED ORGS					
COUNTY FUNDING	-	- 0.0%	-	- 0.0%	-
FTE	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	715	715	-	-	715	715	-	-	-	-	-
SUBTOTAL	-	715	715	-	-	715	715	-	-	-	-	-
TOTAL EQUESTRIAN PARK	-	715	715	-	-	715	715	-	-	-	-	-

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
60	[32-33721]	STRESS TEST REDUCTION	EPEC - Reduce Interlocal Commitment	-	(35,728)	-
	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 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:			-	(35,728)	-

REVENUE AND EXPENDITURE DETAIL

Equestrian Park

Funds Included			Organizations Included						
186 - Equestrian Park Fund			35600000 - Equestrian Park						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	715	-	715	715	-	715	-	725	(11)
REVENUE	715	715	728	-	728	728	(13)	899	(184)
OPERATING REVENUE	-	-	-	-	-	-	-	2	(2)
CHARGES FOR SERVICES	-	-	-	-	-	-	-	2	(2)
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	2	(2)
TRANSFERS IN AND OTHER FINANCING SOU	715	715	728	-	728	728	(13)	896	(182)
OFS TRANSFERS IN	715	715	728	-	728	728	(13)	896	(182)
720005 OFS Transfers In	715	715	728	-	728	728	(13)	896	(182)
EXPENSE	715	-	715	715	-	715	-	728	(13)
OPERATING EXPENSE	715	-	715	715	-	715	-	728	(13)
MATERIALS AND SUPPLIES	700	-	700	700	-	700	-	700	-
639055 Interlocal Agreements	700	-	700	700	-	700	-	700	-
OTHER OPERATING EXPENSE 2	15	-	15	15	-	15	-	28	(13)
663010 Council Overhead Cost	2	-	2	2	-	2	-	4	(1)
663015 Mayor Overhead Cost	4	-	4	4	-	4	-	9	(5)
663025 Auditor Overhead Cost	2	-	2	2	-	2	-	3	(1)
663030 District Attorney Overhead Cos	-	-	-	-	-	-	-	1	(1)
663035 Real Estate Overhead Cost	1	-	1	1	-	1	-	3	(2)
663040 Info Services Overhead Cost	3	-	3	3	-	3	-	4	(1)
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	-	0
663070 Mayor Finance Overhead Cost	3	-	3	3	-	3	-	5	(2)

REVENUE AND EXPENDITURE DETAIL

Equestrian Park

Funds Included			Organizations Included						
186 - Equestrian Park Fund			35609900 - Equestrian Park Capital Proj						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	-	-	-	-	-	-	-	2	(2)
REVENUE	-	-	-	-	-	-	-	4	(4)
TRANSFERS IN AND OTHER FINANCING SOU	-	-	-	-	-	-	-	4	(4)
OFS TRANSFERS IN	-	-	-	-	-	-	-	4	(4)
720005 - OFS Transfers In	-	-	-	-	-	-	-	4	(4)
EXPENSE	-	-	-	-	-	-	-	2	(2)
OPERATING EXPENSE	-	-	-	-	-	-	-	2	(2)
OTHER OPERATING EXPENSE 2	-	-	-	-	-	-	-	2	(2)
663010 - Council Overhead Cost	-	-	-	-	-	-	-	0	(0)
663015 - Mayor Overhead Cost	-	-	-	-	-	-	-	0	(0)
663025 - Auditor Overhead Cost	-	-	-	-	-	-	-	0	(0)
663040 - Info Services Overhead Cost	-	-	-	-	-	-	-	0	(0)
663045 - Purchasing Overhead Cost	-	-	-	-	-	-	-	0	(0)
663070 - Mayor Finance Overhead Cost	-	-	-	-	-	-	-	0	(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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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.	0	100	2.33	100
• Percent of surveyed residents and visitors are satisfied with open space experience.	76.25%	75%	-	75%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	659	- 0.0%	659	- 0.0%	659
REVENUE	3	- 0.0%	3	- 0.0%	3
COUNTY FUNDING	656	- 0.0%	656	- 0.0%	656
FTE	-	- 0.0%	-	- 0.0%	-

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	16	16	-	-	16	16	-	-	-	-	-
Administration	3	92	89	-	3	92	89	-	-	-	-	-
Trust Fund	-	501	501	-	-	501	501	-	-	-	-	-
Urban Farming	-	50	50	-	-	50	50	-	-	-	-	-
SUBTOTAL	3	659	656	-	3	659	656	-	-	-	-	-
TOTAL OPEN SPACE	3	659	656	-	3	659	656	-	-	-	-	-

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	[31-33020] REVENUE PROJECTION CHANGE PAR Open Space - Establish Revenue Budgets Parks and Recreation requests to establish ongoing 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 never established. In 2023, greenbelt rollback funds transferred into the fund totaled \$610,158 and total interest revenue recognized was \$185,680. This revenue increase was reviewed by the Revenue Committee on 8/14/24.	-	(1,303,576)	(1,303,576) (Yes)
2	[32-33061] STRESS TEST REDUCTION PAR Reduce grounds maintenance Open Space would conduct fewer non-native vegetation blitzes, which would result in more overgrown areas.	-	(32,808)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		-	(1,303,576)	(1,303,576)
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		-	(32,808)	-

Funds Included			Organizations Included						
280 - Open Space Fund			10800000 - Open Space						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	656	-	656	656	-	656	-	458	198
REVENUE	1,806	1,804	1,806	3	1,804	503	1,304	5,856	(4,049)
NON-OPERATING REVENUE	1,304	1,304	1,304	-	1,304	-	1,304	796	508
PROPERTY TAXES	1,118	1,118	1,118	-	1,118	-	1,118	610	507
401005 General Property Tax	-	-	1,118	-	1,118	-	-	610	(610)
401006 Greenbelt Rollback Taxes	1,118	1,118	-	-	-	-	1,118	-	1,118
INVESTMENT EARNINGS	186	186	186	-	186	-	186	186	0
429005 Interest - Time Deposits	186	186	186	-	186	-	186	186	0
OPERATING REVENUE	3	-	3	3	-	3	-	60	(57)
CHARGES FOR SERVICES	3	-	3	3	-	3	-	60	(57)
424200 State Revenue Contracts	-	-	-	-	-	-	-	60	(60)
427010 Rental Income	3	-	3	3	-	3	-	-	3
TRANSFERS IN AND OTHER FINANCING SOU	500	500	500	-	500	500	-	5,000	(4,500)
OFS TRANSFERS IN	500	500	500	-	500	500	-	5,000	(4,500)
720005 OFS Transfers In	500	500	500	-	500	500	-	5,000	(4,500)
EXPENSE	659	-	659	659	-	659	-	518	141
OPERATING EXPENSE	659	-	659	659	-	659	-	518	141
EMPLOYEE COMPENSATION	15	-	15	15	-	15	-	0	15
601050 Temporary, Seasonal, Emergency	14	-	14	14	-	41	(27)	-	14
601095 Personnel Underexpend	-	-	-	-	-	(29)	29	-	-
603006 FICA- Temporary Employee	1	-	1	1	-	3	(2)	-	1
603055 Employee Serv Res Fund Charges	-	-	-	-	-	-	-	0	(0)
MATERIALS AND SUPPLIES	127	-	127	127	-	127	-	127	0
607010 Maintenance - Grounds	125	-	125	125	-	125	-	3	122
613025 Contracted Printings	0	-	0	0	-	0	-	-	0
615050 Meals & Refreshments	1	-	1	1	-	1	-	-	1
621020 Telephone	-	-	-	-	-	-	-	0	(0)
633005 Rent - Land	-	-	-	-	-	-	-	4	(4)
639025 Other Professional Fees	1	-	1	1	-	1	-	120	(119)
OTHER OPERATING EXPENSE 2	16	-	16	16	-	16	-	40	(24)
663010 Council Overhead Cost	2	-	2	2	-	2	-	4	(2)
663015 Mayor Overhead Cost	2	-	2	2	-	2	-	9	(6)
663025 Auditor Overhead Cost	1	-	1	1	-	1	-	3	(1)
663035 Real Estate Overhead Cost	6	-	6	6	-	6	-	13	(7)
663040 Info Services Overhead Cost	2	-	2	2	-	2	-	3	(2)
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	0	(0)
663050 Human Resources Overhead Cost	0	-	0	0	-	0	-	0	0
663055 Gov'T Immunity Overhead Cost	0	-	0	0	-	0	-	0	(0)
663070 Mayor Finance Overhead Cost	3	-	3	3	-	3	-	9	(6)
CAPITAL EXPENDITURES	500	-	500	500	-	500	-	350	150
673005 Purchase Of Land	500	-	500	500	-	500	-	350	150

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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).	0	0.01	562,896	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.				
• Number of school tours at Wheeler Historic Farm	0	0.01	86	148
• Number of tour participants annually at Wheeler Historic Farm	0	0.01	4,199	5,514
• Percentage of available days our Class 1 Regional Park pavilions were reserved (Big Cottonwood, Bingham Creek, Creekside, Lodestone, Magna, Valley, Wardle, Wheadon).	-	90%	28.63%	75%
• Percentage of available days outdoor fields were rented. Fields include 45 ballfields, 19 multiuse fields and 3 cricket pitches.	-	90%	35.36%	75%
Parks, Trails & Open Spaces continues to provide access to and reduce barriers to outdoor recreation in Millcreek Canyon.				
• Number of annual passes sold	0	0.01	7,189	10,000
• Number of annual vehicles	0	0.01	139,093	200,000
• Number of yurt rentals (seasonal)	-	90%	75%	90%
Salt Lake County Parks & Recreation provides well-maintained parks, trails and open spaces for the public to safely enjoy at their leisure.				
• Percentage of surveyed residents and visitors who are satisfied with parks, trails, and open space.	76.25%	75%	-	75%
Continue smart water management efforts at green spaces county wide to more effectively conserve water [Transformational Initiatives]				
• 100% Construction to complete all phases of infrastructure and upgrades by the end of 2024.	-	100%	95%	100%
• Increase efficiency from 60% to 90% measured by flow increments via Weather track.	-	85%	85%	90%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	20,342	(361) (1.8%)	19,981	(880) (4.3%)	19,462
REVENUE	5,383	- 0.0%	5,383	- 0.0%	5,383
COUNTY FUNDING	14,959	(361) (2.4%)	14,598	(880) (5.9%)	14,079
ARPA AND OTHER SEPARATELY REPORTED ORGS					
EXPENDITURES	1,021	8 0.7%	1,029	10 0.9%	1,031
REVENUE	1,000	- 0.0%	1,000	- 0.0%	1,000
CAPITAL PROJECT & OTHER RELATED ORGS					
COUNTY FUNDING	-	29,376 0.0%	29,376	29,376 0.0%	29,376
FTE	98.75	- 0.0%	98.75	(4.00) (4.1%)	94.75

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	2,070	2,070	-	-	2,125	2,125	-	-	-	-	-
Plumbing	46	51	5	-	46	51	5	-	-	-	-	-
Irrigation	-	1,244	1,244	12.00	-	1,391	1,391	14.00	-	192	192	2.00
Painting	18	96	78	1.00	18	93	76	1.00	-	-	-	-
Electrical	37	276	239	2.00	37	280	243	2.00	-	-	-	-
Carpentry	11	325	314	3.00	11	315	304	3.00	-	-	-	-
Building Maintenance	91	113	22	-	91	113	22	-	-	-	-	-
Playground Maintenance	3	49	46	-	3	49	46	-	-	-	-	-
Pool Maintenance	296	250	(46)	2.00	296	322	26	3.00	-	70	70	1.00
Caretaking	13	1,461	1,447	7.00	13	1,437	1,424	7.00	-	-	-	-
Mowing	-	903	903	9.00	-	876	876	9.00	-	-	-	-
Vehicle/Equipment Maintenance	-	982	982	4.00	-	1,299	1,299	4.00	-	-	-	-
Utilities	-	2,361	2,361	-	-	2,361	2,361	-	-	-	-	-
Ballfield Maintenance	-	1,103	1,103	9.00	-	1,077	1,077	9.00	-	-	-	-
Fertilizing	-	107	107	-	-	107	107	-	-	-	-	-
Garbage Collection	-	329	329	-	-	329	329	-	-	-	-	-
Weed Spraying	-	45	45	-	-	45	45	-	-	-	-	-
Tree Maintenance	-	172	172	2.00	-	175	175	2.00	-	-	-	-
Snow Removal	-	10	10	-	-	10	10	-	-	-	-	-
Grounds Maintenance	-	665	665	6.00	-	648	648	6.00	-	-	-	-
Trail Maintenance	1,299	1,743	445	14.00	1,299	1,721	423	14.00	-	-	-	-
Administration	2,010	1,447	(563)	7.00	2,010	1,410	(600)	7.00	-	4	4	-
Parks Planning & Development	-	1,497	1,497	7.00	-	1,599	1,599	8.00	-	138	138	1.00
Division Administration	-	4	4	-	-	-	-	-	-	(292)	(292)	(1.00)
Fiscal & Administration	-	168	168	2.00	-	162	162	2.00	-	(476)	(476)	(3.00)
Sugar House Park	500	351	(149)	1.00	500	348	(152)	1.00	-	0	0	-
Bingham Creek Regional Park	186	375	189	2.00	186	372	186	2.00	-	-	-	-
Wheeler Historic Farm	874	1,267	393	4.00	874	1,266	391	4.00	-	3	3	-
SUBTOTAL	5,383	19,462	14,079	94.00	5,383	19,981	14,598	98.00	-	(361)	(361)	-
Millcreek Canyon	1,000	1,000	-	0.75	1,000	998	(2)	0.75	-	(23)	(23)	-
Parks Equip Replacement	-	1,009	1,009	-	-	1,009	1,009	-	-	1,009	1,009	-
Parks & Rec Cap Projects-ARPA	-	31	31	-	-	31	31	-	-	31	31	-
Parks & Rec Capital Projects	10,275	18,092	7,816	-	10,275	18,092	7,816	-	10,275	18,092	7,816	-
TOTAL PARKS AND MILLCREEK CANYON	16,658	39,593	22,935	94.75	16,658	40,111	23,452	98.75	10,275	18,747	8,472	-

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	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(56,870)
	FUTURE YEARS ADJUSTMENT: 56,870					(Yes)
1	[31-33232]	TECHNICAL DEBT SERVICE ADJUSTMENT	2025 Debt Service Payments Update	-	(15,411)	(15,411)
	To update the debt service payments for the 2014 STR & 2024A STR bonds					(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	[31-33094] TECHNICAL ADJUSTMENT PAR Move Admin Positions from Parks to Recreation - Parks <p>Parks and Recreation requests to move four admin positions from the Parks department to the Recreation department.</p> <p>The Fiscal and Operations section budget is currently split between the Recreation and Parks departments. Three positions are in Parks and ten positions are in Recreation. Moving the three positions into the Recreation department allows for easier budget management and transparency of administrative costs. Additionally, the Community Engagement section budget comprising of marketing and admin office support staff is included in the Recreation department.</p> <p>The division director position is located in the Parks department. Costs related to division-wide administration of the division are included in both the Recreation and Parks departments. It is believed that moving the division director to the Recreation department better aligns with administration of the department and will allow easier budget management and transparency of administrative costs.</p> <p>Aligning administrative personnel, budget related to administrative personnel, and division-wide budgets into one org is the first step of a planned overhaul of the Parks & Recreation budget structure.</p> <p>This budget shift is budget neutral and maintains the balance between the operating and salaries and benefits appropriations.</p>	(4.00)	(768,000)	(772,303) (Yes) (4.00) FTE
3	[31-33035] NEW REQUEST PAR Mechanical Water Systems Specialist (1 FTE) <p>Parks and Recreation requests one additional full-time aquatic pool maintenance worker (Job Code 508 Area Maintenance Supervisor, Grade 13 TRD) to fix, maintain, and do preventive maintenance to the complex water systems within Parks and Recreation.</p> <p>One area maintenance supervisor is not sufficient to maintain our 26 (soon to be 27 with the South Jordan pool expansion) aquatic recreation systems (indoor pools, outdoor pools, and splash pads). Additionally, many of our facilities are aging increasing the need for maintenance. This new FTE would allow more timely responses to issues which reduces the down time of pools and splash pads.</p> <p>CONTRA ADDED: The Community Services Department recommends this request with a 05/01/25 effective date. A contra reduced the request by four-months for the hiring process.</p>	1.00	70,388	- (No)
4	[31-33033] NEW REQUEST PAR Restore Irrigation Specialists (2 FTEs) <p>Parks and Recreation requests to restore two full-time irrigation specialists (Job Code 574, Grade 12 TRD) cut from the 2024 budget. Restoring these positions will allow us to fully staff critical positions related to effective water management in our park system and protect our significant investments.</p> <p>With approximately 800 acres of green space to irrigate including trees, shrubs, turf, and waterwise localscapes (xeric) and a commitment to meet conservation goals and ethos, we managed this responsibility in 2023 with 10 FTEs averaging 80 acres per employee. We estimate that an employee can effectively manage 10 acres per day, and work through their area of responsibility in just over a week.</p> <p>The loss of two employees increased the average acreage per FTE to 100 acres, resulting in almost 10 working days for a team member to assess their areas of responsibility ensuring their assigned irrigation systems are functional and watering effectively. These 10 days bar any major system malfunctions discovered, breaks in the water lines, or vandalized systems. Given the extreme temperatures this summer, damage can occur in very short order if all systems are not working correctly.</p> <p>With fewer staff, the acreage responsibility increases while timeliness and effectiveness decrease, directly and negatively impacting the County investment. Effective water management is essential to maintaining these built and living investments and to manage our water conservation efforts.</p> <p>The restoration of these necessary FTEs will help us more quickly and effectively manage our irrigation systems and allow us to respond to challenges in a timely manner, ensuring better maintenance across our systems and protecting these vital investments now and into the future.</p>	2.00	191,924	- (No)
5	[31-33533] NEW REQUEST PAR Impact of Proposed Facilities Management Rate Increases - Parks <p>Parks and Recreation requests additional funding to cover the proposed increase in Facilities Management tradespeople rates.</p>	-	7,070	- (No)
6	[31-33109] NEW REQUEST PAR TL Park Development/Project Manager (1 FTE) <p>Parks and Recreation requests one time-limited Park Development/Project Manager (Grade 16) to assist with workload resulting from the upcoming ZAP Recreation Bond.</p> <p>This position will prepare plans and estimates for ZAP Recreation Bond project applications and maintenance projects, organize and conduct public meetings, and prepare maps, plans, and presentation materials for the public to present projects for the bond. Further, a need for evaluating existing facility lifecycle conditions through computerized reporting methods has been identified and is planned to be met with this position.</p> <p>Existing staff manage 20-30 projects a year, monitor existing facility conditions, and project maintenance needs for the next 5 to 10 years. The anticipated added workload from the ZAP Recreation Bond will hinder completion of currently funded capital projects and analysis of existing facility needs.</p> <p>This position is a critical need to handle the increased workload for the ZAP Recreation Bond and will also provide needed analytical and computer skills to effectively communicate facility needs. The position is requested for 24 months from January 2025 – December 2026.</p>	1.00	137,854	- (No)
7	[32-33269] STRESS TEST REDUCTION PAR Withdraw TL Park Development/Project Manager Request	(1.00)	(137,854)	- (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
8	[32-33534] STRESS TEST REDUCTION Increases - Parks	PAR Withdraw Impact of Proposed Facilities Management Rate	-	(7,070)	- (No)
9	[32-33266] STRESS TEST REDUCTION	PAR Withdraw Restore Irrigation Specialists Request	(2.00)	(191,924)	- (No)
10	[32-33268] STRESS TEST REDUCTION	PAR Withdraw Mechanical Water Systems Specialist Request	(1.00)	(70,388)	- (No)
11	[32-33062] STRESS TEST REDUCTION Wheeler Farm would reduce programming, which would result in fewer special events and a reduced level of service for tours, summer camps, and rentals.	PAR Reduce Wheeler Farm programming	-	(50,000)	- (No)
12	[32-33063] STRESS TEST REDUCTION 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.	PAR Reduce landfill trips	-	(35,000)	- (No)
12	[31-33280] TECHNICAL ADJUSTMENT Parks and Recreation requests this reduction 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.	PAR Balance Tollbooth Revenue and Expense	-	(23,138)	(23,138) (Yes)
13	[32-33064] STRESS TEST REDUCTION Parks would reduce applications of fertilizer and adjust irrigation patterns to use less water. Passive turf areas will brown out, and while active turf areas will be kept green, the quality of the turf will decrease.	PAR Reduce watering and fertilizing	-	(219,679)	- (No)
14	[32-33065] STRESS TEST REDUCTION Fewer pre-project architectural and engineering studies would be conducted. Any studies would need to be funded out of the project's appropriated budget.	PAR Reduce planning studies	-	(150,000)	- (No)
15	[32-33067] STRESS TEST REDUCTION Parks would reduce the number of hours of seasonal caretakers at parks, which would result in reduced availability of park restrooms and pavilions.	PAR Reduce caretaking hours	-	(200,000)	- (No)
16	[32-33066] STRESS TEST REDUCTION Parks would reduce the hours of seasonal mowing crews. Grass will be mowed less frequently, with priority given to active recreation areas.	PAR Reduce mowing hours	-	(80,000)	- (No)
	[31-33767] TECHNICAL ADJUSTMENT FUTURE YEARS ADJUSTMENT: -30,685	[Const] MAPK Synthetic Turf Fields	-	30,685	30,685 (Yes)
	[33-33907] NEW REQUEST One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 369,213	Fleet Capitalization Rate Right-Sizing	-	-	(369,213) (Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		-	(368,628)	(1,206,250)
	TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
	TOTAL STRESS TEST REDUCTIONS:		(4.00)	(1,141,915)	-

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	[47-32181] CAPITAL PROJECT [Exp: 8,285,760; Rev: 8,285,760] Rebudget project	Trails Construction	-	-	- (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	[47-32184] CAPITAL PROJECT	Decker Lake Park - Build Amenities [Exp: 456,350; Rev: 456,350] Rebudget project Utilize funds from DAI Utah and a Utah Outdoor Recreation Grant to construct amenities at Decker Lake Park	-	-	- (Yes)
0	[47-32187] CAPITAL PROJECT	South Jordan Rec - Repair Facility [Exp: 114,564; Rev: 114,564] Rebudget project Utilize funds from South Jordan City that were received in 2020 and deposited into an assigned fund balance account to address maintenance issues	-	-	- (Yes)
0	[47-32188] CAPITAL PROJECT	Jordan River Trail - 2320 S Bridge Replace Decking [Exp: 206,987; Rev: 206,987] Rebudget project	-	-	- (Yes)
0	[47-33113] CAPITAL PROJECT	Parleys Trail Repair [Exp: 76,117; Rev: 76,117] Rebudget project	-	-	- (Yes)
54	[47-32192] CAPITAL PROJECT	Overhead - General Fund Capital Project This request is for County overhead related to Parks and Recreation capital projects.	-	229,750	229,750 (Yes)
58	[47-32546] CAPITAL PROJECT	Overhead - Parks Equipment Replacement This request is for County overhead related to Parks equipment replacement.	-	12,590	12,590 (Yes)
59	[47-32519] CAPITAL PROJECT	Parks - Equipment Replacement This request is for annual funding from the TRCC Fund for scheduled replacement of worn out parks equipment, as detailed in the TRCC Fund's Long-Range Plan. Prior to the establishment of this revolving fund, Parks' operations were hampered by constant breakdowns and costly repairs. This funding allows Parks to replace equipment as necessary to ensure continuity in operations.	-	447,110	447,110 (Yes)
	[47-33963] CAPITAL PROJECT	Repair Parley's Trail Segment [Exp: 200,000; Rev: 200,000] Repair Parley's Trail Segment - slurry seal - 2300 East to 1300 East	-	-	- (Yes)
	[47-33964] CAPITAL PROJECT	Repair Utah & Salt Lake Canal Trail Phase 1 & 2 [Exp: 350,000; Rev: 350,000] Repair Utah & Salt Lake Canal Trail Phase 1 & 2 - slurry seal - 5600 West to 4150 West	-	-	- (Yes)
	[47-33965] CAPITAL PROJECT	Repair Jordan River Trail Segments [Exp: 500,000; Rev: 500,000] Repair Jordan River Trail Segments - 2 inch pavement Segment 1 - Jordan Narrows (south Salt Lake County boundary to 14600 South) Segment 2 - Oxbow Bridge to 3300 South)	-	-	- (Yes)
	[47-33966] CAPITAL PROJECT	Repair Valley Regional Park Trail [Exp: 200,000; Rev: 200,000] Repair Valley Regional Park Trail 2700 West /4700 South - 2 inch pavement	-	-	- (Yes)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	689,450	689,450
TOTAL PROJECT REBUDGETS:			-	8,021,324	8,021,324
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	8,710,774	8,710,774

Funds Included			Organizations Included						
110 - General Fund			36608800 - Parks & Rec Cap Projects-ARPA 36300000 - Parks 36200000 - Millcreek Canyon						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	14,110	(870)	14,627	14,980	(353)	15,173	(1,064)	20,597	(6,487)
REVENUE	6,383	-	6,383	6,383	-	6,761	(378)	12,080	(5,697)
NON-OPERATING REVENUE	-	-	-	-	-	-	-	1	(1)
INVESTMENT EARNINGS	-	-	-	-	-	-	-	1	(1)
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	1	(1)
OPERATING REVENUE	6,383	-	6,383	6,383	-	6,761	(378)	5,855	528
OPERATING GRANTS & CONTRIBUTIO	-	-	-	-	-	-	-	74	(74)
411000 State Government Grants	-	-	-	-	-	-	-	74	(74)
CHARGES FOR SERVICES	4,571	-	4,571	4,571	-	4,559	11	4,232	339
421015 Mayors Finance Admin Fees	-	-	-	-	-	-	-	0	(0)
421325 Recreation Fees	1,460	-	1,460	1,460	-	1,460	-	1,291	168
421365 Other Sundry Receipt	-	-	-	-	-	-	-	15	(15)
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	4	(4)
423400 Interlocal Agreement Revenue	583	-	583	583	-	572	11	623	(40)
423405 MSD Contract Revenue	1,261	-	1,261	1,261	-	1,261	-	1,131	130
424000 Local Revenue Contracts	400	-	400	400	-	400	-	426	(26)
427005 Rent - Right Of Way Usage	0	-	0	0	-	0	-	-	0
427010 Rental Income	821	-	821	821	-	821	-	657	164
427045 Concessions	45	-	45	45	-	45	-	83	(38)
INTER/INTRA FUND REVENUES	1,812	-	1,812	1,812	-	2,201	(389)	1,550	262
431160 Interfund Revenue	1,299	-	1,299	1,299	-	1,676	(378)	1,244	55
433040 Intrafund Revenue-Parks	514	-	514	514	-	525	(11)	261	253
433100 Intrafund Revenue	-	-	-	-	-	-	-	46	(46)
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	-	-	6,223	(6,223)
OFS TRANSFERS IN	-	-	-	-	-	-	-	6,223	(6,223)
720005 OFS Transfers In	-	-	-	-	-	-	-	6,223	(6,223)
EXPENSE	20,883	(886)	21,400	21,769	(369)	22,340	(1,457)	26,804	(5,921)
OPERATING EXPENSE	20,493	(870)	21,010	21,363	(353)	21,934	(1,441)	26,452	(5,959)
EMPLOYEE COMPENSATION	11,849	(429)	11,987	12,278	(291)	12,371	(522)	12,102	(253)
601020 Lump Sum Vacation Pay	88	-	88	88	-	88	-	85	3
601025 Lump Sum Sick Pay	28	-	28	28	-	28	-	22	6
601030 Permanent And Provisional	6,179	(277)	6,155	6,456	(301)	6,440	(260)	6,844	(665)
601040 Time Limited Employee	89	-	185	89	96	295	(206)	162	(72)
601050 Temporary, Seasonal, Emergency	1,923	(9)	1,923	1,932	(9)	2,124	(201)	1,435	488
601065 Overtime	15	(20)	15	35	(20)	35	(20)	11	4
601095 Personnel Underexpend	(17)	-	(52)	(17)	(35)	(384)	367	-	(17)
603005 Social Security Taxes	480	(21)	485	501	(16)	515	(36)	636	(156)
603006 FICA- Temporary Employee	148	(2)	148	150	(2)	150	(2)	-	148
603025 Retirement Or Pension Contrib	955	(49)	969	1,004	(36)	1,058	(103)	1,118	(163)
603040 Ltd Contributions	26	(1)	26	27	(1)	28	(2)	28	(2)
603045 Supplemental Retirement (401K)	49	2	48	48	-	49	0	63	(14)
603050 Health Insurance Premiums	1,601	6	1,628	1,596	33	1,604	(2)	1,317	284
603055 Employee Serv Res Fund Charges	199	-	199	199	-	199	-	246	(46)
603056 OPEB- Current Year	85	(57)	141	141	-	141	(57)	131	(47)
604005 Flood Emergency - 2023	-	-	-	-	-	-	-	4	(4)
605025 Employee Awards-Service Pins	-	-	-	-	-	-	-	1	(1)
605026 Employee Awards-Gift Cards	0	-	0	0	-	0	-	-	0
MATERIALS AND SUPPLIES	5,715	(449)	6,094	6,164	(69)	6,661	(946)	5,667	48
607005 Janitorial Supplies & Service	144	-	144	144	-	145	(1)	115	29
607010 Maintenance - Grounds	958	-	958	958	-	1,158	(200)	746	212
607015 Maintenance - Buildings	334	-	334	334	-	340	(7)	106	227
607020 Consumable Parts	6	-	6	6	-	6	-	58	(52)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
607025 Maint - Plumbing,Heat,& Ac	2	-	2	2	-	2	-	2	0
607030 Maintenance - Other	-	-	-	-	-	-	-	0	(0)
607040 Facilities Management Charges	52	-	59	52	7	51	1	114	(62)
609005 Food Provisions	1	-	1	1	-	1	-	1	0
609010 Clothing Provisions	18	(3)	18	21	(3)	21	(3)	25	(7)
609015 Dining And Kitchen Supplies	-	-	-	-	-	-	-	0	(0)
609030 Medical Supplies	2	-	2	2	-	2	-	-	2
609035 Safety Supplies	-	-	-	-	-	-	-	6	(6)
609040 Laundry Supplies And Services	-	-	-	-	-	-	-	0	(0)
609050 Commissary Provisions	28	-	28	28	-	28	-	76	(48)
609055 Recreational Supplies & Serv	110	-	110	110	-	110	-	54	56
609056 Livestock and Animal <\$5,000	5	-	5	5	-	5	-	1	5
609057 Livestock and Animal Provision	28	-	28	28	-	28	-	76	(48)
611005 Subscriptions & Memberships	2	(1)	2	3	(1)	3	(1)	2	(0)
611010 Physical Materials-Books	0	(1)	0	1	(1)	1	(1)	-	0
611015 Education & Training Serv/Supp	10	(19)	10	29	(19)	29	(19)	33	(23)
611025 Physical Material-Audio/Visual	-	-	-	-	-	-	-	3	(3)
613005 Printing Charges	4	(1)	4	4	(1)	4	(1)	4	0
613015 Printing Supplies	-	(1)	-	1	(1)	1	(1)	0	(0)
613020 Development Advertising	2	-	2	2	-	2	-	9	(7)
613025 Contracted Printings	11	-	11	11	-	11	-	20	(9)
615005 Office Supplies	12	(8)	12	20	(8)	20	(8)	9	3
615015 Computer Supplies	0	(1)	0	1	(1)	1	(1)	2	(2)
615016 Computer Software Subscription	5	(15)	5	20	(15)	20	(15)	10	(5)
615020 Computer Software <\$5,000	-	(4)	-	4	(4)	4	(4)	-	-
615025 Computers & Components <\$5000	11	(18)	11	29	(18)	30	(18)	4	7
615030 Communication Equip-Noncapital	7	-	7	7	-	7	-	2	5
615035 Small Equipment (Non-Computer)	38	(1)	38	39	(1)	39	(1)	79	(41)
615040 Postage	4	(1)	4	5	(1)	5	(1)	1	3
615050 Meals & Refreshments	-	(3)	-	3	(3)	3	(3)	10	(10)
615065 Credit Card Charges	70	-	70	70	-	70	-	111	(41)
617005 Maintenance - Office Equip	8	(2)	8	10	(2)	10	(2)	5	3
617010 Maint - Machinery And Equip	221	-	221	221	-	223	(2)	154	67
617015 Maintenance - Software	-	-	-	-	-	-	-	16	(16)
617025 Parts Purchases	-	-	-	-	-	-	-	6	(6)
617035 Maint - Autos & Equip-Fleet	128	-	128	128	-	129	(1)	230	(102)
619005 Gasoline, Diesel, Oil & Grease	354	-	354	354	-	357	(3)	247	107
619010 Oil Products & Services	-	-	-	-	-	-	-	0	(0)
619015 Mileage Allowance	4	-	4	4	-	4	-	11	(8)
619025 Travel & Transprtatr-Employees	-	-	-	-	-	-	-	42	(42)
619030 Travel & Transprtatr-Clients	-	-	-	-	-	-	-	2	(2)
619045 Vehicle Replacement Charges	-	(369)	369	369	-	373	(373)	409	(409)
621005 Heat And Fuel	141	-	141	141	-	142	(1)	76	65
621010 Light And Power	320	-	320	320	-	322	(3)	328	(8)
621015 Water And Sewer	2,061	-	2,061	2,061	-	2,080	(19)	1,646	415
621020 Telephone	38	-	38	38	-	38	(0)	47	(9)
621025 Mobile Telephone	33	(3)	33	37	(3)	37	(4)	68	(35)
621030 Internet/Data Communications	40	-	40	40	-	40	(0)	42	(2)
629025 Maint - Swimming Pools	47	-	50	47	3	47	(0)	143	(96)
633010 Rent - Buildings	-	-	-	-	-	-	-	81	(81)
633015 Rent - Equipment	35	-	35	35	-	35	-	55	(20)
633025 Miscellaneous Rental Charges	-	-	-	-	-	-	-	3	(3)
637005 Lease Payments-Noncapital	-	-	-	-	-	-	-	0	(0)
639010 Consultants Fees	-	-	-	-	-	-	-	62	(62)
639020 Laboratory Fees	-	-	-	-	-	-	-	4	(4)
639025 Other Professional Fees	421	-	421	421	-	678	(257)	306	115
639045 Contracted Labor/Projects	0	-	0	0	-	0	-	1	(1)
OTHER OPERATING EXPENSE 1	419	-	419	419	-	422	(3)	373	46
641005 Shop,Crew,&Deputy Small Tools	29	-	29	29	-	29	-	23	6
641025 Insecticides,Herbicides&Pesti	-	-	-	-	-	-	-	15	(15)
645005 Contract Hauling	358	-	358	358	-	361	(3)	324	34
645010 Dumping Fees	32	-	32	32	-	32	-	10	22
645015 Recycling Activities	-	-	-	-	-	-	-	1	(1)
OTHER OPERATING EXPENSE 2	2,464	(23)	2,464	2,487	(23)	2,355	109	1,666	799

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
655100 Health Incentives	-	-	-	-	-	-	-	0	(0)
663010 Council Overhead Cost	74	-	74	74	-	74	-	71	3
663015 Mayor Overhead Cost	113	-	113	113	-	113	-	170	(57)
663025 Auditor Overhead Cost	56	-	56	56	-	56	-	51	5
663030 District Attorney Overhead Cos	463	-	463	463	-	463	-	283	181
663035 Real Estate Overhead Cost	218	-	218	218	-	218	-	214	4
663040 Info Services Overhead Cost	235	-	235	235	-	235	-	228	7
663045 Purchasing Overhead Cost	162	-	162	162	-	162	-	114	48
663050 Human Resources Overhead Cost	197	-	197	197	-	197	-	174	24
663055 Gov'T Immunity Overhead Cost	8	-	8	8	-	8	-	16	(8)
663060 Records Managmnt Overhead Cost	2	-	2	2	-	2	-	10	(8)
663070 Mayor Finance Overhead Cost	186	-	186	186	-	186	-	170	16
664005 Other Pass Thru Expense	750	(23)	750	773	(23)	773	(23)	166	584
667095 Operations Underexpend	-	-	-	-	-	(132)	132	-	-
CAPITAL EXPENDITURES	46	31	46	15	31	124	(79)	5,981	(5,936)
673020 Improvmnt Other Than Buildings	31	31	31	-	31	109	(79)	5,923	(5,892)
679020 Machinery And Equipment	15	-	15	15	-	15	-	58	(43)
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	663	(663)
693010 Intrafund Charges	-	-	-	-	-	-	-	16	(16)
693020 Interfund Charges	-	-	-	-	-	-	-	647	(647)
NON-OPERATING EXPENSE	390	(15)	390	406	(15)	406	(15)	352	38
LONG TERM DEBT	390	(15)	390	406	(15)	406	(15)	352	38
685084 2014 STR Various Project-Princ	-	(267)	-	267	(267)	267	(267)	202	(202)
685153 2024A STR Various Project-Princ	306	306	306	-	306	-	306	-	306
687084 2014 STR Various Project-Int	-	(138)	-	138	(138)	138	(138)	150	(150)
687153 2024A STR Various Project-Int	84	84	84	-	84	-	84	-	84

REVENUE AND EXPENDITURE DETAIL

Parks and Millcreek Canyon

Funds Included	Organizations Included
181 - Trcc:Tourism,Rec,Cultrl,Conven 110 - General Fund	36609900 - Parks & Rec Capital Projects 36309900 - Parks Equip Replacement

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	8,825	8,825	8,825	-	8,825	13,143	(4,318)	8,844	(19)
REVENUE	10,390	10,390	10,390	-	10,390	12,250	(1,860)	8,382	2,008
NON-OPERATING REVENUE	115	115	115	-	115	43	71	-	115
PRIOR YEAR FUND BALANCE	115	115	115	-	115	43	71	-	115
499998 - FundBal Restrict/Commit/Assign	115	115	115	-	115	43	71	-	115
OPERATING REVENUE	10,275	10,275	10,275	-	10,275	11,974	(1,699)	2,006	8,269
OPERATING GRANTS & CONTRIBUTIO	101	101	101	-	101	151	(50)	22	80
411000 - State Government Grants	101	101	101	-	101	151	(50)	-	101
417005 - Oprtg Contributions-Restricted	-	-	-	-	-	-	-	22	(22)
CAPITAL GRANTS & CONTRIBUTIONS	380	380	380	-	380	537	(156)	540	(160)
419005 - Capit Contributions-Restricted	380	380	380	-	380	537	(156)	540	(160)
INTER/INTRA FUND REVENUES	9,793	9,793	9,793	-	9,793	11,286	(1,493)	1,445	8,349
431160 - Interfund Revenue	9,793	9,793	9,793	-	9,793	11,286	(1,493)	1,336	8,458
433100 - Intrafund Revenue	-	-	-	-	-	-	-	109	(109)
TRANSFERS IN AND OTHER FINANCING SOU	-	-	-	-	-	233	(233)	6,375	(6,375)
OFS TRANSFERS IN	-	-	-	-	-	233	(233)	6,375	(6,375)
720005 - OFS Transfers In	-	-	-	-	-	233	(233)	6,375	(6,375)
EXPENSE	19,101	19,101	19,101	-	19,101	25,117	(6,016)	10,850	8,250
OPERATING EXPENSE	19,101	19,101	19,101	-	19,101	25,117	(6,016)	10,850	8,250
MATERIALS AND SUPPLIES	2,831	2,831	2,831	-	2,831	1,706	1,125	49	2,782

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
607010 - Maintenance - Grounds	1,533	1,533	1,533	-	1,533	497	1,036	13	1,520
607015 - Maintenance - Buildings	115	115	115	-	115	82	33	33	82
613020 - Development Advertising	-	-	-	-	-	-	-	0	(0)
615035 - Small Equipment (Non-Computer)	996	996	996	-	996	908	88	3	994
623005 - Non-Cap Improv Othr Than Build	7	7	7	-	7	24	(18)	-	7
629025 - Maint - Swimming Pools	-	-	-	-	-	15	(15)	-	-
639025 - Other Professional Fees	180	180	180	-	180	180	-	-	180
OTHER OPERATING EXPENSE 2	405	405	405	-	405	2,082	(1,678)	90	314
663010 - Council Overhead Cost	41	41	41	-	41	41	(0)	1	40
663015 - Mayor Overhead Cost	63	63	63	-	63	63	(0)	3	60
663025 - Auditor Overhead Cost	31	31	31	-	31	31	-	1	30
663040 - Info Services Overhead Cost	43	43	43	-	43	43	-	1	42
663045 - Purchasing Overhead Cost	1	1	1	-	1	1	0	0	0
663055 - Gov'T Immunity Overhead Cost	0	0	0	-	0	3	(3)	2	(2)
663070 - Mayor Finance Overhead Cost	63	63	63	-	63	63	(0)	23	40
664005 - Other Pass Thru Expense	162	162	162	-	162	1,837	(1,675)	60	102
OTHER NONOPERATING EXPENSE	-	-	-	-	-	-	-	1	(1)
661010 - Interest Expense	-	-	-	-	-	-	-	1	(1)
CAPITAL EXPENDITURES	15,865	15,865	15,865	-	15,865	21,328	(5,464)	10,710	5,155
673020 - Improvmnt Other Than Buildings	10,103	10,103	10,103	-	10,103	15,547	(5,444)	9,789	314
675010 - Improvements Of Buildings	5,762	5,762	5,762	-	5,762	5,781	(19)	-	5,762
677005 - Construction In Progress	-	-	-	-	-	-	-	596	(596)
679020 - Machinery And Equipment	-	-	-	-	-	-	-	326	(326)

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
Participating in recreational activities improves mental and physical health as well as nurture social connections and build a broader sense of community.				
• Number of visitors and participants using Salt Lake County aquatics facilities and programs.	748,316	500,000	500,869	500,000
• Number of visitors and participants using Salt Lake County ice facilities and programs.	98,351	80,000	86,277	80,000
• Number of participants using Salt Lake County adult sports and programs.	814,354	675,000	319,461	675,000
• Number of visitors and participants using Salt Lake County fitness facilities and classes.	1,183,778	1,300,000	778,235	1,300,000
• Number of participants using Salt Lake County youth sports and programs.	1,111,317	875,000	515,509	875,000
• Percentage of surveyed residents and visitors who are satisfied with recreation services, programs, and amenities.	76.25%	75%	-	75%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED			PROPOSED		
		ADJUSTMENT		TOTAL	ADJUSTMENT		TOTAL
OPERATING							
EXPENDITURES	51,130	2,902	5.7%	54,032	1,296	2.5%	52,426
REVENUE	17,663	(4)	(0.0%)	17,659	(4)	(0.0%)	17,659
COUNTY FUNDING	33,467	2,906	8.7%	36,373	1,300	3.9%	34,767
CAPITAL PROJECT & OTHER RELATED ORGS							
COUNTY FUNDING	-	26,077	0.0%	26,077	30,531	0.0%	30,531
FTE	193.00	7.00	3.6%	200.00	4.00	2.1%	197.00

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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
Recreation	(679)	4,164	4,843	-	(679)	4,260	4,939	-	(72)	-	72	-
Recreation Administration	180	8,259	8,078	10.00	180	8,999	8,819	10.00	-	564	564	-
Division Administration	-	586	586	3.00	-	671	671	4.00	-	395	395	2.00
Fiscal & Administration	10	2,374	2,364	13.00	10	2,328	2,318	14.00	-	487	487	4.00
Community Engagement	-	741	741	4.00	-	792	792	5.00	-	70	70	1.00
Acord Ice Center	418	866	447	6.00	418	841	422	6.00	-	-	-	-
Adaptive Recreation	68	876	808	6.00	68	853	785	6.00	6	6	-	-
Central City Recreation Center	135	607	472	4.00	135	592	457	4.00	-	-	-	-
Copperview Recreation Center	206	709	503	4.00	206	692	485	4.00	-	-	-	-
County Ice Center	525	934	409	6.00	525	906	381	6.00	-	-	-	-
Dimple Dell Recreation Center	1,152	2,052	899	8.00	1,152	2,096	944	8.00	-	76	76	-
Fairmont Aquatic Center	273	1,213	940	5.00	273	1,278	1,005	5.00	-	82	82	-
Gene Fullmer Recreation Center	1,020	2,130	1,110	9.00	1,020	2,235	1,215	9.00	-	143	143	-
Holladay Lions Recreation Ctr	1,015	2,260	1,244	10.00	1,015	2,389	1,374	10.00	-	167	167	-
JL Sorenson Recreation Center	2,142	3,700	1,558	12.00	2,142	3,854	1,712	12.00	-	193	193	-
Kearns Recreation Center	709	1,306	597	7.00	709	1,283	574	7.00	-	-	-	-
Magna Recreation Center	707	1,483	775	8.00	707	1,478	771	8.00	-	22	22	-
Millcreek Activity Center	567	1,520	953	13.00	567	1,479	912	13.00	-	-	-	-
Millcreek Community Center	640	1,003	363	5.00	640	978	338	5.00	-	-	-	-
Northwest Recreation Center	466	1,651	1,185	8.00	466	1,831	1,365	8.00	-	214	214	-
Redwood Recreation Center	251	834	583	5.00	251	828	577	5.00	-	13	13	-
SLC Sports Complex	1,641	2,920	1,279	11.00	1,641	2,990	1,349	11.00	-	115	115	-
Spence Eccles Field House	232	91	(141)	-	232	91	(141)	-	-	-	-	-
Sports Office	1,908	2,798	890	9.00	1,908	2,767	860	9.00	61	61	-	-
Taylorville Recreation Center	604	1,315	711	7.00	604	1,314	710	7.00	-	29	29	-
Sorenson Multicultural Center	1,191	1,204	13	4.00	1,191	1,207	16	4.00	-	16	16	-
Northwest Community Center	443	803	360	4.00	443	791	348	4.00	-	-	-	-
Draper Recreation Center	834	2,143	1,309	8.00	834	2,267	1,433	8.00	-	159	159	-
South Jordan Recreation Center	998	1,883	885	8.00	998	1,939	941	8.00	-	89	89	-
SUBTOTAL	17,659	52,426	34,767	197.00	17,659	54,032	36,373	200.00	(4)	2,902	2,906	7.00
Parks & Rec Capital Improvemnt	7,269	21,160	13,891	-	2,385	21,590	19,205	-	2,385	21,590	19,205	-
Rec Equip Replacement	-	1,594	1,594	-	-	1,594	1,594	-	-	1,594	1,594	-
Parks & Rec Facility Imprvmnts	-	507	507	-	-	507	507	-	-	507	507	-
TOTAL RECREATION	24,928	75,687	50,759	197.00	20,044	77,723	57,679	200.00	2,381	26,593	24,212	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)
0	[33-33648] NEW REQUEST	Conference Room Kit Maintenance	-	3,348
	A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.			(No)
0	[33-33892] REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-
	FUTURE YEARS ADJUSTMENT: 95,962			(95,962) (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	[31-33669] NEW REQUEST PAR My County Rec Pass Parks and Recreation requests this adjustment to adjust expected fee revenues due to the inclusion of 3- and 4-year-olds in the My County Rec Pass program.	-	72,000	72,000 (Yes)
2	[31-33045] NEW REQUEST PAR Increase Program Fees and Expenses [Exp: 67,831; Rev: 67,831] Parks and Recreation requests to increase certain program fees to pass on increased costs to participants. Junior Jazz grades 3-12 will increase \$2 per 7-session season to cover increased facility fees. Youth outdoor soccer will increase \$5 per season to cover increased jersey costs. Adaptive dances will increase \$3 per dance to cover the increased cost of program supplies.	-	-	- (Yes)
3	[31-33018] NEW REQUEST PAR Web Content Analyst (1 FTE) Parks and Recreation requests a full-time Web Content Analyst (TRD 15) to manage web and digital content for the entire Division. This will optimize and improve user interface and experience; ensure the website's ADA compliance, accessibility, and usability; and enhance search engine optimization. Parks and Recreation's website is the second highest accessed site in the County. Complaints are regularly received regarding inconsistent or unavailable information leading to a negative user experience for our sites. There are approximately 300 webpages, 320 activity finders, and 56 Trumba calendar events currently managed and updated for Parks and Recreation. Additionally, 50 new content pages are created and reviewed weekly. Below are critical known issues and fixes. -- Accessibility Issues: Approximately 40 pages per week fail to meet Web Content Accessibility Guidelines standards. Of these, 35 pages are updated weekly to meet accessibility standards and 5 require additional time for remediation. -- Content Accuracy: 25%, or 75 of the 300 content pages, have factual inaccuracies or outdated information reported weekly. 20 pages with inaccuracies are corrected weekly, improving the overall content accuracy rate. -- SEO Compliance: 20 pages per week are not adhering to current SEO best practices. These pages are updated or reviewed each week to align with SEO best practices. -- Content Quality: 15 of the 50 weekly new content and event submissions require significant revisions for clarity and quality. These are revised and polished weekly, ensuring better quality control. -- Broken Links: An average of 25 broken links are identified per week. Of these, approximately 20 broken links are fixed every week, leaving 5 pending due to complex resolution needs. The recently implemented new ticketing system logged 66 requests in August 2024. This number does not include all requests received as many are still not logged in the new system. These requests are usually resolved in 2 days, with high-priority issues addressed within 24 hours. This request will be partially offset by a reduction in temporary salaries. CONTRA ADDED: The Community Services Department recommends this request with a 04/01/25 effective date. A contra reduced the request by three-months for the hiring process.	1.00	70,207	- (No)
4	[31-33023] NEW REQUEST PAR Performance and Data Analyst (1 FTE) Parks and Recreation requests one full-time Performance and Data Analyst (Job Code 795, Grade GEN 16) to work with division administration on performance management. This new position will accomplish this by identifying reporting needs and critical metrics, assist the Division with reporting and visualization, and research best practices around data, innovation, and process improvement programs. CONTRA ADDED: The Community Services Department recommends this request with a 04/01/25 effective date. A contra reduced the request by three-months for the hiring process.	1.00	102,904	- (No)
5	[32-33068] STRESS TEST REDUCTION PAR Dissolve Licensed Childcare Program in Kearns [Exp: -641,377; Rev: -354,567] Parks and Recreation recommends closing the Kearns Recreation Center July 1, 2025. Kearns Recreation Center was historically used as a community center offering childcare and youth programming for patrons. COVID significantly impacted this center. When it reopened, we moved youth programming for the Kearns area under our regional service model with the following sister locations: Taylorsville Recreation Center, Gene Fullmer Recreation Center, Magna Recreation Center, and Northwest Recreation Center. Since COVID and the introduction of full-day kindergarten within Granite School District, we have struggled to return to pre-COVID numbers. Additionally, there has been an influx of childcare resources within the area. There are 80 licensed childcare and preschool service providers, two of them with Head Start services for low-income families, within a 5-mile radius of Kearns Recreation Center. These resources have comparable services that accept all ages, offer full-time care, and accept the DWS childcare subsidy. Parks and Recreation will work with affected families to connect them to other service providers. The facility was built in 1965. The 2023 facility conditions assessment determined that the facility has \$1.56 million in capital needs. The 7 FTEs housed within this facility will be transferred to other vacancies throughout the Recreation section. 2025 has total savings of \$286,810 reflecting a half year of closure. 2026 will realize the full savings of \$573,619.	(7.00)	(286,810)	- (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
6	[31-33028]	TECHNICAL ADJUSTMENT	PAR Move Admin Positions from Parks to Recreation - Recreation	4.00	768,000	793,230
	Parks and Recreation requests to move four admin positions from the Parks department to the Recreation department.					(Yes) 4.00 FTE
	The Fiscal and Operations section budget is currently split between the Recreation and Parks departments. Three positions are in Parks and ten positions are in Recreation. Moving the three positions into the Recreation department allows for easier budget management and transparency of administrative costs. Additionally, the Community Engagement section budget comprising of marketing and admin office support staff is included in the Recreation department.					
	The division director position is located in the Parks department. Costs related to division-wide administration of the division are included in both the Recreation and Parks departments. It is believed that moving the division director to the Recreation department better aligns with administration of the department and will allow easier budget management and transparency of administrative costs.					
	Aligning administrative personnel, budget related to administrative personnel, and division-wide budgets into one org is the first step of a planned overhaul of the Parks & Recreation budget structure.					
	This budget shift is budget neutral and maintains the balance between the operating and salaries and benefits appropriations.					
8	[31-33092]	NEW REQUEST	PAR Impact of Rocky Mountain Power Rate Increase	-	179,532	-
	Parks and Recreation requests to increase the expense budget to cover a recently implemented EBA increase and a proposed Step 1 rate increase by Rocky Mountain Power. Facilities Management has estimated the cost to Parks and Recreation.					(No)
9	[31-33041]	NEW REQUEST	PAR Impact of Proposed Facilities Management Rate Increases - Recreation	-	160,833	-
	Parks and Recreation requests additional funding to cover the proposed increase in Facilities Management tradespeople rates.					(No)
10	[31-33026]	NEW REQUEST	PAR Education Program Manager (1 FTE)	1.00	11,434	-
	Parks and Recreation requests one full-time Education Program Manager (Job Code 233, Grade GEN 16) to manage the Division's training needs.					(No)
	This position will develop and assign training within SABA, collaborate with outside partners for training and education needs, and conduct division-wide trainings. Parks and Recreation has a wide variety of necessary staff proficiencies, from stormwater management to automated external defibrillator usage to cash handling to de-escalation. Having one centralized resource to coordinate training and education will improve our employee development and will improve our outcomes.					
	CONTRA ADDED: The Community Services Department recommends this request with a 12/01/25 effective date. A contra was added to reduce the request.					
11	[31-33043]	NEW REQUEST	PAR Child Care Staffing and Supplies	-	200,000	-
	Parks and Recreation is requesting an increase in salaries and operations funding for child care.					(No)
	This request will cover increased food costs and defray the end of a federal grant that had helped fund child care classroom staffing, buses, and learning materials.					
12	[31-33044]	NEW REQUEST	PAR Technology and Software	-	19,800	-
	Parks and Recreation is requesting additional funds for Adobe Pro licenses, firewalls, and internet bandwidth in the Recreation section.					(No)
	Recreation is requesting 110 additional Adobe Pro licenses for all merit staff so they can most efficiently complete their assigned and required job responsibilities.					
	Dimple Dell Recreation Center and Gene Fullmer Recreation Center need firewalls and increased bandwidth. These sites frequently hit 100% utilization. In addition to the general speed upgrade, we propose to also add secondary Internet connection for even more bandwidth/speed. The total request is for \$5,000 one-time for the initial firewalls and \$4,800 annually for increased speed to match other centers.					
13	[31-33042]	NEW REQUEST	PAR Protective Services or Security	-	117,991	-
	Parks and Recreation and the Aging Services Division is requesting an FTE for the Sheriff's Office to be a constant presence on the Northwest Recreation Center Campus which includes the Northwest Community Center, River's Bend Senior Center, Northwest Recreation Center and Constitution Park. This request includes salaries and benefits and operational costs for an FTE located in the Sheriff's Office paid through interfund transfers.					(No)
14	[32-33262]	STRESS TEST REDUCTION	PAR Withdraw Protective Services or Security Request	-	(117,991)	-
						(No)
15	[32-33261]	STRESS TEST REDUCTION	PAR Withdraw Technology and Software Increase Request	-	(19,800)	-
						(No)
16	[32-33567]	STRESS TEST REDUCTION	PAR Withdraw Child Care Staffing and Supplies	-	(200,000)	-
						(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
17	[32-33258]	STRESS TEST REDUCTION	PAR Withdraw Education Program Manager Request	(1.00)	(11,434)	- (No)
18	[32-33264]	STRESS TEST REDUCTION	PAR Withdraw Impact of Proposed Facilities Management Rate Increases Request	-	(160,833)	- (No)
19	[32-33263]	STRESS TEST REDUCTION	PAR Withdraw Impact of Rocky Mountain Power Rate Increase Request	-	(179,532)	- (No)
21	[32-33253]	STRESS TEST REDUCTION	PAR Withdraw Performance and Data Analyst Request	(1.00)	(102,904)	- (No)
22	[32-33252]	STRESS TEST REDUCTION	PAR Withdraw Web Content Analyst Request	(1.00)	(70,207)	- (No)
23	[32-33069]	STRESS TEST REDUCTION	PAR Divest Crestwood Pool [Exp: -71,528; Rev: -21,220] The Crestwood Pool would close at the end of the 2024 outdoor pool season. The facility was built in 1959, and per a 2023 facility conditions assessment has \$1.77 million in capital needs.	-	(50,308)	- (No)
24	[32-33070]	STRESS TEST REDUCTION	PAR Divest Liberty Pool [Exp: -70,541; Rev: -47,526] Liberty Pool would close at the conclusion of the 2024 outdoor pool season. The pool was built in 1994. The 2023 facility conditions assessment identified \$175k in capital needs.	-	(23,015)	- (No)
25	[32-33071]	STRESS TEST REDUCTION	PAR Divest Redwood Recreation Center [Exp: -814,973; Rev: -250,972] The Redwood Recreation Center would close December 31, 2024. Redwood Rec Center was built in 1978. The 2023 facility conditions assessment determined that the building's capital needs total \$1.95 million.	(5.00)	(564,001)	- (No)
26	[32-33072]	STRESS TEST REDUCTION	PAR Divest Copperview Recreation Center [Exp: -585,053; Rev: -218,743] The Copperview Recreation Center would be closed on April 30, 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. 2025 has total savings of \$366,310 reflecting an eight month closure. 2026 will realize the full savings of \$554,821.	(4.00)	(366,310)	- (No)
27	[31-33039]	NEW REQUEST	PAR Aquatics Safety Investment Recreation requests an increase in the aquatics temporary and seasonal staff budget to maintain patron safety through appropriate training and adequate staffing. The lifeguard position requires certification, and certified lifeguards are highly sought after in the job market. Since Covid, Recreation has put forth a concerted effort in the recruitment and retention of lifeguards. To eliminate barriers that prevent applicants from applying, Salt Lake County began providing certification to lifeguard trainees as a recruitment tool. Before the change, there were approximately 500 lifeguards on staff. Scheduling sufficient guards to keep pools open was a very big challenge. After the change, there are approximately 1200 lifeguards who can staff the pools. Before a lifeguard trainee can work a single poolside shift, they must complete 35 hours of training and become certified. Once certified, each lifeguard must complete four hours of training each month to maintain that certification. Lifeguards are hourly, temporary employees; time spent in training is paid time in addition to time spent guarding poolside. Adequate staffing of certified lifeguards is necessary to make pool amenities available to the public in a safe manner. During 2020 and 2021, the closure of pools and the shortage of certified staff resulted in fewer visits to the pool and fewer swimming lessons being taught. As the public now returns to pools, we have witnessed a decline in the general swimming ability because of that lack of experience. This skill gap underlines the importance of maintaining enough staff and ensuring that the staff is certified and prepared. Appropriate staffing levels are determined by applying industry standards to actual pool visibility conditions at various times of day, in various weather conditions, at different points throughout the year. Providing certification has not only helped with recruitment, but has also provided a level of competency for the staff. With increased pool usage by the public, many of whom are new to swimming, Recreation believes the certification process increases pool safety for the patrons. This budget request is to cover the aquatics certification process and ongoing training.	-	1,200,000	- (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
27	[32-33542] STRESS TEST REDUCTION PAR Divest Central City Recreation Center [Exp: -648,097; Rev: -188,802] Central City Recreation Center would close March 31, 2025. This date allows appropriate time to communicate with current renters of the facility, Youth City and Early Head Start. This facility was built in 1970. The 2023 facility conditions assessment determined that the building's capital needs total \$1.80 million. 2025 has total savings of \$459,295 reflecting a nine month closure. 2026 will realize the full savings of \$612,391.	(7.00)	(459,295)	- (No)
49	[32-33256] STRESS TEST REDUCTION PAR Withdraw Aquatics Safety Investment Request [33-33887] REVENUE PROJECTION CHANGE Sales Tax and Related Adjustments Budget Office revenue projection adjustments, vetted by the Revenue Committee where appropriate.	-	(1,200,000)	- (No)
	[33-33907] NEW REQUEST Fleet Capitalization Rate Right-Sizing One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 230,350	-	-	(339,825) (Yes)
	[33-33944] NEW REQUEST Market-based grade change and reduce comp set-aside Reduce the remaining budget for market adjustments in the General Fund Statutory & General organization by \$561K and increase the budget for market-based grade changes by \$263K across the following funds: Fund 110-General Fund \$124,815 Fund 185-Arts & Culture \$64,607 Fund 620-Fleet \$50,539 Fund 726-UPACA \$22,863 Fund 735-Public Wks \$532	-	-	(230,350) (Yes)
		-	-	95,177 (Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	7.00	2,906,049	294,270
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	(26.00)	(3,812,440)	-

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	[47-31900] CAPITAL PROJECT David Gourley Park - Build Pavilion [Exp: 230,135; Rev: 230,135] Rebudget project	-	-	- (Yes)
0	[47-32186] CAPITAL PROJECT Recreation 2023 Facility Improvement [Exp: 92,199; Rev: 92,199] Rebudget project	-	-	- (Yes)
0	[47-32189] CAPITAL PROJECT Parks 2024 Facility Improvement [Exp: 18,259; Rev: 18,259] Rebudget project	-	-	- (Yes)
0	[47-32191] CAPITAL PROJECT Recreation 2024 Facility Improvement [Exp: 67,219; Rev: 67,219] Rebudget project	-	-	- (Yes)
0	[47-32201] CAPITAL PROJECT Butterfield Canyon - Build Trails [Exp: 85,137; Rev: 85,137] Rebudget project	-	-	- (Yes)
0	[47-32243] CAPITAL PROJECT Jordan River Trail - Build Millcreek Extension [Exp: 290,640; Rev: 290,640] 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
1	<p>[47-32525] CAPITAL PROJECT Acord Ice - Design Condensing Tower</p> <p>Hire a consultant to provide design, construction documents, and cost estimate to replace existing ammonia evaporative condenser tower.</p> <p>Evaporative chiller barrels were replaced in 2018. These are used to chill the brine solution which cools the concrete floors creating the ice sheets. The evaporative condensers to be replaced reject the heat from the refrigerant during the compression cycle from the compressors to the outdoors. These condenser units were not included in the 2018 project. This equipment has reached and/or exceeded their useful life and are in need of replacement and are critical to the buildings operations to make ice.</p> <p>Hiring a design consultant to provide designs and cost estimates will provide more accurate capital project requested funds. Facilities Management has reviewed and recommended this project.</p>	-	160,000	160,000 (Yes)
2	<p>[47-32526] CAPITAL PROJECT County Ice - Design Condensing Tower</p> <p>Hire a consultant to provide design, construction documents, and cost estimate to replace existing ammonia evaporative condenser tower.</p> <p>Evaporative chiller barrels were replaced in 2018. These are used to chill the brine solution which cools the concrete floors creating the ice sheets. The evaporative condensers to be replaced reject the heat from the refrigerant during the compression cycle from the compressors to the outdoors. These condenser units were not included in the 2018 project. This equipment has reached and/or exceeded their useful life and are in need of replacement and are critical to the buildings operations to make ice.</p> <p>Hiring a design consultant to provide designs and cost estimates will provide more accurate capital project requested funds. Facilities Management has reviewed and recommended this project.</p>	-	200,000	200,000 (Yes)
3	<p>[47-32563] CAPITAL PROJECT Liberty Pool - Replace Pool Boiler</p> <p>Parks and Recreation requests to replace the pool boiler at Liberty Pool.</p> <p>Existing boiler is 20 years old and is no longer functioning reliably. Health Department requires minimum water temperatures for the operation of a pool and we are unable to consistently maintain the temperature, causing intermittent closures.</p> <p>This project received \$45,000 in 2024 TRCC funding for design. This additional funding will allow the project to be completed.</p>	-	125,000	125,000 (Yes)
7	<p>[47-32522] CAPITAL PROJECT Parks and Recreation - ADA Compliance Projects</p> <p>In 2016, a consultant completed an Americans with Disabilities Act (ADA) Self-Evaluation and Transition Plan for the Parks & Recreation Division. Updated ADA requirements, as well as continued implementation of the 2016 plan and ongoing ADA requirements, must be completed at our facilities to ensure compliance and equitable access.</p> <p>This is an annual request to comply with the ADA requirements.</p>	-	75,000	75,000 (Yes)
8	<p>[47-32523] CAPITAL PROJECT Parks and Recreation - Parking Lot Repairs</p> <p>Parking lots at P&R facilities are in constant need of repair. Parking lots experience cracked surfacing, pothole development, and curb and gutter deterioration. These in turn accelerate asphalt deterioration and rusting of light poles. Deferring repairs leads to costly reconstruction and creates potential hazards for facility users. This project will repair potholes and cracks, install asphalt slurry or overlay as needed, re-stripe and replace ADA parking signs and ramps, replace broken curbs and gutters, and replace light poles at various locations.</p> <p>This is an annual request for repair, maintenance, and compliance. Estimated Locations: BCRP Creekside, Oquirrh Park, Vista, Redwood Rec, Holladay Lions Rec, Parleys TH(Grandeur Peak).</p>	-	575,000	575,000 (Yes)
9	<p>[47-32524] CAPITAL PROJECT Parks and Recreation - Upgrade Security Cameras</p> <p>Security systems do not have the digital/camera capacity or video quality to provide adequate security and monitoring of buildings and/or property. Updating coverage is needed for users and employees to prevent and attempt to recover loss/damage to County and/or patron property.</p> <p>This request is to upgrade security systems at Acord & County Ice, and Taylorsville RC.</p>	-	150,000	150,000 (Yes)
10	<p>[47-32003] CAPITAL PROJECT Pleasant Green Park - Design Renovated Irrigation System PART25PGPK01</p> <p>Hire a consultant to provide design, construction documents, and cost estimate to replace existing irrigation POC equipment including filter system, mainline, wiring, valves, and achieve more efficient head layout and all associated appurtenances.</p> <p>Existing irrigation system is no longer working reliably, lines break frequently, valves are worn out, and control wires have extensive damage due to gophers, vandalism, and age.</p> <p>Hiring a design consultant to provide designs and cost estimates will provide more accurate capital project requested funds.</p>	-	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
11	<p>[47-32565] CAPITAL PROJECT Sugar House Park-Parleys Creek Pavilion Replacement</p> <p>[Exp: 370,000; Rev: 185,000] Replace existing pavilion, concrete paving. Remove existing barbeque grills. Upgrade electrical system.</p> <p>The existing pavilion is over 40 years old, does not meet current seismic and ADA standards, is in poor condition from heavy use and age, and can no longer be well maintained. Request also includes the remaining balance of the County's portion of the storm water impact fee, which is \$35,000.</p> <p>By contract, Salt Lake City and Salt Lake County split maintenance costs 50/50 on all projects. The County's remaining unfunded portion of this project is \$150,000, plus storm water impact fees.</p> <p>The Park Authority has prioritized this project as their top priority for 2025.</p>	-	185,000	185,000 (Yes)
12	<p>[47-32528] CAPITAL PROJECT Parks - Replace irrigation control panels</p> <p>Replacing Weather Trak irrigation system control modules and panels will keep the system current and working effectively. The upgrades are critical for turf survival and water conservation.</p>	-	115,000	115,000 (Yes)
13	<p>[47-32567] CAPITAL PROJECT Draper Rec Center - Replace Sand Filters - PART25SAND</p> <p>Parks and Recreation requests to replace six outdoor swimming pool sand filters at the Draper Rec Center.</p> <p>The existing old metal sand filters are badly rusted and have exceeded their life span. They do not maintain adequate water quality with the heavy bather load as is required by the Health Department. Water clarity becomes unpleasing for patrons.</p>	-	275,000	275,000 (Yes)
14	<p>[47-32566] CAPITAL PROJECT Gene Fullmer Rec Center - Replace Sand Filters - PART25SAND</p> <p>Parks and Recreation requests to replace four swimming pool sand filters at the Gene Fullmer Rec Center indoor pool.</p> <p>The existing old metal sand filters are badly rusted and have exceeded their life span. They do not maintain adequate water quality with the heavy bather load as is required by the Health Department. Water clarity becomes unpleasing for patrons.</p>	-	185,000	185,000 (Yes)
15	<p>[47-32531] CAPITAL PROJECT Parks and Recreation - Playground Surfacing</p> <p>Parks and Recreation requests to seal coat poured-in-place playground surfacing to maintain warranties at multiple locations.</p> <p>Existing poured-in-place playground surfacing requires a seal coat to be applied every 2-3 years to maintain the warranty.</p> <p>This is an annual request.</p>	-	60,000	60,000 (Yes)
18	<p>[47-32527] CAPITAL PROJECT Big Cottonwood East (Holladay-Lions) - Replace I-9 Playground</p> <p>Parks and Recreation requests to replace existing playground and surfacing, west of pond and boardwalk at Big Cottonwood Park Holladay-Lions I-9 area.</p> <p>Existing playground equipment is old and structurally deficient, and many features have been removed because replacement parts are no longer available.</p>	-	400,000	400,000 (Yes)
19	<p>[47-32532] CAPITAL PROJECT Olympus Hills Park - Renovate Ballfield</p> <p>Parks and Recreation requests to renovate the south ballfield, install a retaining wall, regrade slopes, repair fence and sidewalk to accommodate new wall, repair landscaping and irrigation at Olympus Hills Park.</p> <p>Existing grades allow storm water to flood the field. Constructing a retaining wall to redirect storm water will protect the field from future damage.</p> <p>This project received \$92,000 in 2023 TRCC funding for design. This additional funding will allow the project to be completed.</p>	-	125,000	125,000 (Yes)
20	<p>[47-32029] CAPITAL PROJECT Magna Pool - Renovate Pool PART25MGPL02</p> <p>Parks and Recreation requests to replaster the swimming pool, replace pool lighting and the splash pad control panel at the Magna Pool.</p> <p>The plaster surface of the swimming pool bowl is cracking, lifting, and breaking off potentially causing foot injuries. Resurfacing the swimming pool bowl will provide a safer, better user experience.</p>	-	975,000	975,000 (Yes)
21	<p>[47-31988] CAPITAL PROJECT Magna Pool - Replace Sand Filters PART25SAND</p> <p>Parks and Recreation requests to replace six outdoor swimming pool sand filters at the Magna Pool.</p> <p>The existing old metal sand filters are badly rusted and have exceeded their life span. They do not maintain adequate water quality with the heavy bather load. Water clarity becomes unpleasant for patrons.</p>	-	275,000	275,000 (Yes)
22	<p>[47-32534] CAPITAL PROJECT Magna Pool - Repair Pool Deck</p> <p>Parks and Recreation requests to replace the deck drain, concrete deck, and pool deck lighting and seal existing wood beams and install metal caps at the Magna Pool.</p> <p>The existing deck drain has collapsed, no longer drains well, and covers are broken with no replacement parts available. Existing pool deck lighting is not working properly and is unable to be repaired. Existing wood beams are damaged from the elements and are cracking. Sealing and capping with metal caps will insure structural integrity of wood beams.</p>	-	250,000	250,000 (Yes)

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)					
23	[47-32593]	CAPITAL PROJECT BST Mt Olympus Trailhead - Replace parking barrier	-	60,000	60,000
	This project will replace a damaged cable parking barrier at the Mount Olympus Trailhead of the Bonneville Shoreline Trail. The existing parking barrier has been damaged and vandalized and is no longer an effective separator between vehicles and trailhead users. Replacing the barrier will increase safety for trailhead users.			(Yes)	
24	[47-32594]	CAPITAL PROJECT Evergreen Park - Repair pavilion	-	125,000	125,000
	This project will repair the existing pavilion at Evergreen Park. The current pavilion roof has significant leaks, which are causing water damage to the metal structure and to the wood decking. This project will repair the roof, repair water damage, seal wood decking, and paint metal surfaces.			(Yes)	
25	[47-32595]	CAPITAL PROJECT Acord Ice Center - Replace fuel tank	-	55,000	55,000
	This project will replace the existing fuel tank at Acord Ice Center. The new fuel tank will have a self-containment feature to prevent fuel spillage, which is recommended by the West Valley City Fire Department.			(Yes)	
26	[47-32597]	CAPITAL PROJECT Acord Ice Center - Design air handler unit replacement	-	165,000	165,000
	This project will engage a consultant to provide design, cost estimates, and construction documents to replace the Acord Ice Center's variable air volume (VAV) air handler unit (AHU). The existing AHU has reached its expected life span and is no longer working reliably to maintain required humidity levels within the ice rink. Once the consultant completes design work, Parks and Recreation will use the provided cost estimate to request funding for the construction phase. Facilities Management has reviewed and recommended this project.			(Yes)	
27	[47-32598]	CAPITAL PROJECT Fairmont Aquatic Center - Design rooftop unit replacement	-	165,000	165,000
	This project will engage a consultant to provide design, construction documents, and cost estimates to replace the HVAC roof top units for the locker rooms. The existing roof top units have reached the end of their useful life, and are not maintaining the required room air temperatures. Hiring a consultant to provide designs and cost estimates will provide more accurate figures for the funding request for the construction portion of the project. Facilities Management has reviewed and recommended this project.			(Yes)	
28	[47-32600]	CAPITAL PROJECT Holladay Lions Rec Center - Replace roof	-	440,000	440,000
	This project will replace the roof at Holladay Lions Recreation Center. The current membrane roof is leaking and requires frequent repairs. It is over 20 years old and has reached its expected life span.			(Yes)	
29	[47-32599]	CAPITAL PROJECT Copperview Rec Center - Replace other half of roof	-	450,000	450,000
	This request will increase the scope of the existing roof replacement project at Copperview Recreation Center to include the other half of the roof, which is not part of phase 1. The roof is over 20 years old, and is reaching the end of its useful life. This additional scope will, for the other half of the roof, replace the membrane roof, replace damaged ceiling tiles, and repair water damage.			(Yes)	
30	[47-32034]	CAPITAL PROJECT Butterfield Canyon Construct Trailhead Restroom PART25BFCY01	-	475,000	475,000
	Design and construct an outward facing public restroom integrated with the new trailhead maintenance building. Purchase and install a pre-manufactured restroom for the equestrian trailhead, as well as constructing the needed infrastructure. The trailhead is currently being served with portable toilets, which is unsustainable long term due to the large volume of people using the trailhead. Increasing recreational amenities and opportunities for the public are important to the overall health and well-being of the community.			(Yes)	
37	[47-32596]	CAPITAL PROJECT Wardle Fields Park - Replace pickleball court windscreen	-	90,000	90,000
	This project will replace the existing windscreens at the Wardle Fields Park pickleball courts. The current windscreens are worn, fraying, and difficult to keep attached to fencing. This results in increased noise being transmitted to the surrounding neighbors, increased air turbulence in the pickleball courts, and a potential struck-by hazard. Neighbors have complained about the noise from the pickleball courts. This project will replace the windscreen and plant a landscape buffer to further dampen the noise.			(Yes)	
43	[47-32601]	CAPITAL PROJECT Wheeler Farm - Install fencing	-	100,000	100,000
	This project will install fencing along the south side of Wheeler Farm, to secure the property and maintain safety for the employees, patrons, and animals. The south side of the farm has a wooded area through which individuals have been entering the farm and performing illicit activities. This new fence will increase safety for users of the farm.			(Yes)	
44	[47-32564]	CAPITAL PROJECT Taylorsville Pool - Design Pool Cover	-	110,000	110,000
	Parks and Recreation requests to hire a design consultant to provide design development and cost estimates to cover the existing outdoor pool with comparison to building a new indoor pool. Hiring a design consultant to provide designs and cost estimates will provide construction estimates for ZAP project requests.			(Yes)	
45	[47-32562]	CAPITAL PROJECT Design Rebuild of Redwood Rec Center - PART25STUD	-	110,000	110,000
	Parks and Recreation requests to hire a design consultant to provide design development and cost estimates for rebuilding the Redwood Recreation Center. Design to include all required site improvements of the entire Redwood campus. Hiring a design consultant to provide designs and cost estimates will provide construction estimates for ZAP project requests.			(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
46	<p>[47-32561] CAPITAL PROJECT Design Expansion of County Ice Center - PART25STUD</p> <p>This project is to hire a consultant to provide design, construction documents, and cost estimate to replace existing ammonia evaporative condenser tower.</p> <p>Evaporative chiller barrels were replaced in 2018. These are used to chill the brine solution which cools the concrete floors creating the ice sheets. The evaporative condensers to be replaced reject the heat from the refrigerant during the compression cycle from the compressors to the outdoors. These condenser units were not included in the 2018 project. This equipment has reached and/or exceeded their useful life and are in need of replacement and are critical to the buildings operations to make ice.</p> <p>Hiring a design consultant to provide designs and cost estimates will provide more accurate capital project requested funds. Facilities Management has reviewed and recommended this project.</p>	-	110,000	110,000 (Yes)
47	<p>[47-32560] CAPITAL PROJECT Tanner Park - Design Playground to Replace Water Feature</p> <p>Parks and Recreation requests to hire a design consultant to develop construction documents for removing the existing water feature at Tanner Park and replacing it with an adventure-style playground, incorporate existing playground, revegetation plan, review ADA compliance, parking needs, and review concepts with public and solicit feedback. The design consultant will also develop cost estimates for the playground, sitework, and revegetation.</p> <p>The existing water feature is not in working condition and has overgrown making the area a haven for vandals. Multiple residents have made complaints.</p> <p>Hiring a design consultant to provide designs and cost estimates will provide construction estimates for ZAP project requests.</p>	-	100,000	100,000 (Yes)
48	<p>[47-32559] CAPITAL PROJECT Big Cottonwood East (Holladay Lions) - I-9 Pond Evaluation - PART25STUD</p> <p>Parks and Recreation requests an A/E study to evaluate the existing Holladay Lions I-9 pond, water quality and availability, and provide options for enhancements or other possible uses.</p> <p>The existing water table has dropped and water that used to recharge the pond is diminishing. The existing water source for the pond will no longer be available as the Big Ditch Canal company shuts down their operations and no longer provides water for the pond. Current water quality is poor and dangerous to park users.</p> <p>Hiring a design consultant to provide designs and cost estimates will provide construction estimates for ZAP project requests.</p>	-	125,000	125,000 (Yes)
49	<p>[47-32558] CAPITAL PROJECT Hunter Park - Design Improvements - PART25STUD</p> <p>Parks and Recreation requests to hire a consultant to develop designs and cost estimates to improve Hunter Park, including the playground, pavilion, restroom, sports courts, horseshoe pits and other areas within the park that are in need of improvements.</p> <p>Existing amenities are damaged from heavy use, age, and vandalism. The existing pavilion is over 40 years old, does not meet current seismic and ADA standards, is in poor condition from heavy use and age, and can no longer be well maintained. Existing pavilion roof has deteriorated and is missing sections of shingles. Replacing with metal roof will extend the life of the restroom and prevent further damage.</p> <p>Hiring a design consultant to provide designs and cost estimates will provide construction estimates for ZAP project requests.</p>	-	140,000	140,000 (Yes)
50	<p>[47-33755] CAPITAL PROJECT Sugar House Park - Big Field - Pavilion Replacement - SHPT25SHPK02</p> <p>[Exp: 960,000; Rev: 480,000] Parks and Recreation requests to replace the Big Field pavilion in Sugar House Park.</p> <p>The existing pavilion is over 40 years old, does not meet current seismic and ADA standards, is in poor condition from heavy use and age, and can no longer be well maintained.</p> <p>By contract, Salt Lake City and Salt Lake County split maintenance costs 50/50 on all projects. The County's portion of this project is \$480,000.</p> <p>The Sugar House Park Authority has prioritized this project as one of their top priorities for 2025. Salt Lake City has funded the project for 2025.</p>	-	480,000	480,000 (Yes)
53	<p>[47-32290] CAPITAL PROJECT Overhead - TRCC Fund Capital Projects</p> <p>This request is for County overhead related to Parks and Recreation TRCC capital projects.</p>	-	101,332	101,332 (Yes)
56	<p>[47-32547] CAPITAL PROJECT Overhead - Recreation Equipment Replacement</p> <p>This request is for County overhead related to Recreation equipment replacement.</p>	-	92,990	92,990 (Yes)
57	<p>[47-32518] CAPITAL PROJECT Recreation - Equipment Replacement</p> <p>This request is for annual funding from the TRCC Fund for scheduled replacement of worn out recreation equipment, as detailed in the TRCC Fund's Long-Range Plan. With this funding, Recreation is able to replace and upgrade fitness equipment, aquatic equipment, recreation equipment, facility equipment, and office equipment. Maintaining functional and safe equipment reduces service delays and helps deliver a positive and secure patron experience.</p>	-	897,948	897,948 (Yes)
70	<p>[47-32545] CAPITAL PROJECT Overhead - FIF Projects</p> <p>[Exp: 6,283; Rev: 6,283] This request is for County overhead related to Parks and Recreation FIF capital projects.</p>	-	-	- (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
71	[47-32577] CAPITAL PROJECT	Recreation - 2025 Facility Improvement PARN25RFIF [Exp: 296,374; Rev: 296,374] Recreation has collected Facility Improvement Fees from patrons, and now requests to appropriate those fees to fund small non-essential but high-value projects that improve patron experience. This list has been reviewed by the Parks and Recreation Advisory Board.	-	-	(Yes)
72	[47-32583] CAPITAL PROJECT	Parks - 2025 Facility Improvement PARN25PFIF [Exp: 26,845; Rev: 26,845] Parks has collected Facility Improvement Fees from patrons, and now requests to appropriate those fees to fund small non-essential but high-value projects that improve patron experience. This list has been reviewed by the Parks and Recreation Advisory Board.	-	-	(Yes)
73	[47-33184] CAPITAL PROJECT	Oquirrh Park - Park improvements This project will remediate drainage issues and install a sidewalk at Oquirrh Park. The new sidewalk will connect the park to the neighborhood to the south of the park. There are areas within the playground that do not drain, which creates standing water that degrades the surfacing and creates access issues for patrons attempting to use the playground.	-	45,000	(No)
74	[47-33183] CAPITAL PROJECT	South Jordan Rec - Replace boiler This project will replace the heating boiler at South Jordan Rec Center. The boiler has exceeded its life expectancy and does not reliably maintain the required water temperature.	-	260,000	(No)
75	[47-32602] CAPITAL PROJECT	Acord Ice Center - Replace Zamboni room floor This project will replace the room floor in the Zamboni room of the Acord Ice Center. Utility trench side walls are crumbling and will soon not support the weight of the Zamboni. The Zamboni is critical for maintaining the ice sheet, and the utility trench is necessary to safely dispose of ice shavings. A contractor will rebuild the utility trench, replace concrete, replace the utility trench cover, and resurface concrete.	-	125,000	(No)
76	[47-32533] CAPITAL PROJECT	Sugar House Park - Design Replacement of Water Lines and Electrical Systems Parks and Recreation requests to hire a consultant to study replacing the culinary water line for restrooms and maintenance shop and to evaluate the existing electrical system at Sugar House Park. The Sugar House Park Authority has prioritized this project as a priority for 2025. The consultant is to provide survey, concepts, construction documents, and cost estimates. Work also includes doing an evaluation of the existing electrical system and providing improvement recommendations. The existing line is aged and Salt Lake City Public Utilities is concerned with the pipe's integrity. By contract, Salt Lake City and Salt Lake County split maintenance costs 50/50 on all projects. The County net portion of this project will be \$55,000. Hiring a design consultant to provide designs and cost estimates will provide construction estimates for ZAP project requests. REQUEST PULLED: Funding was not requested from SLC during their 2024-2025 budget process. Project pulled by the Community Services Dept. 09/12/24	-	-	(Yes)
	[47-33962] CAPITAL PROJECT	Utah Salt Lake Canal - Phase 7 [Exp: 115,000; Rev: 115,000] Utah Salt Lake Canal - Phase 7 (6200 South to 7200 South, 1 mile along canal ROW)	-	-	(Yes)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	9,152,270	8,722,270
TOTAL PROJECT REBUDGETS:			-	11,646,449	6,762,449
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	20,798,719	15,484,719

REVENUE AND EXPENDITURE DETAIL

Recreation

Funds Included			Organizations Included						
110 - General Fund			36400000 - Recreation						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	34,767	1,300	36,373	33,467	2,906	31,785	2,982	31,073	3,694
REVENUE	29,124	336	28,784	28,789	(4)	29,965	(841)	30,180	(1,056)
NON-OPERATING REVENUE	11,465	340	11,126	11,126	-	11,126	340	10,940	525
SALES TAXES	11,465	340	11,126	11,126	-	11,126	340	10,940	525
403065 ZAP Recreation Sales Tax	11,465	340	11,126	11,126	-	11,126	340	10,940	525
OPERATING REVENUE	17,659	(4)	17,659	17,663	(4)	18,839	(1,181)	19,240	(1,581)
OPERATING GRANTS & CONTRIBUTIO	93	-	93	93	-	985	(891)	2,451	(2,358)
415000 Federal Government Grants	93	-	93	93	-	944	(850)	2,442	(2,349)
417005 Oprtg Contributions-Restricted	-	-	-	-	-	41	(41)	2	(2)
417010 Operatng Contributions-General	-	-	-	-	-	-	-	7	(7)
CHARGES FOR SERVICES	17,321	(4)	17,321	17,325	(4)	17,610	(289)	16,563	758
421325 Recreation Fees	14,293	(4)	14,293	14,297	(4)	14,875	(582)	13,775	518
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	1	(1)
423400 Interlocal Agreement Revenue	1,035	-	1,035	1,035	-	958	77	845	190
424000 Local Revenue Contracts	317	-	317	317	-	317	-	143	174
427010 Rental Income	1,357	-	1,357	1,357	-	1,136	221	1,583	(226)
427040 Commissions	84	-	84	84	-	87	(3)	79	5
427045 Concessions	125	-	125	125	-	125	(0)	80	45
427050 Commissary	110	-	110	110	-	112	(3)	56	54
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	1	(1)
INTER/INTRA FUND REVENUES	244	-	244	244	-	244	-	225	19
431015 Interfund Revenue - Library	128	-	128	128	-	128	-	119	9
431050 Interfund Revenue-Flood Cntrl	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	-	101	101	-	101	-	90	10
431160 Interfund Revenue	10	-	10	10	-	10	-	16	(6)
EXPENSE	52,491	1,296	54,097	51,195	2,902	50,689	1,802	50,370	2,121
OPERATING EXPENSE	52,426	1,296	54,032	51,130	2,902	50,624	1,802	50,313	2,113
EMPLOYEE COMPENSATION	34,451	1,379	35,229	33,072	2,157	32,574	1,877	30,930	3,520
601020 Lump Sum Vacation Pay	55	-	55	55	-	55	-	117	(63)
601025 Lump Sum Sick Pay	25	-	25	25	-	25	-	17	8
601030 Permanent And Provisional	12,445	945	12,233	11,499	734	11,456	989	9,460	2,985
601050 Temporary, Seasonal, Emergency	14,241	9	15,413	14,232	1,182	14,676	(436)	15,175	(934)
601065 Overtime	37	20	37	17	20	17	20	62	(25)
601095 Personnel Underexpend	(82)	-	(266)	(82)	(183)	(967)	885	-	(82)
603005 Social Security Taxes	952	72	936	880	56	876	76	1,866	(914)
603006 FICA- Temporary Employee	1,090	2	1,180	1,088	92	1,085	5	-	1,090
603025 Retirement Or Pension Contrib	1,882	150	1,852	1,731	121	1,780	102	1,452	430
603040 Ltd Contributions	52	4	51	48	3	48	4	38	14
603045 Supplemental Retirement (401K)	142	6	136	136	-	126	16	116	25
603050 Health Insurance Premiums	3,194	266	3,061	2,928	133	2,883	311	2,150	1,044
603055 Employee Serv Res Fund Charges	276	-	276	276	-	276	-	251	25
603056 OPEB- Current Year	143	(96)	239	239	-	239	(96)	215	(73)
604005 Flood Emergency - 2023	-	-	-	-	-	-	-	1	(1)
605025 Employee Awards-Service Pins	-	-	-	-	-	-	-	(1)	1
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	8	(8)
605035 Moving Allowance	-	-	-	-	-	-	-	1	(1)
MATERIALS AND SUPPLIES	13,510	(83)	14,220	13,593	627	13,872	(362)	14,673	(1,162)
607005 Janitorial Supplies & Service	474	-	474	474	-	463	10	294	179
607010 Maintenance - Grounds	8	-	8	8	-	3	5	310	(301)
607015 Maintenance - Buildings	25	-	25	25	-	38	(14)	404	(379)
607020 Consumable Parts	10	-	10	10	-	10	-	6	4
607025 Maint - Plumbing, Heat, & Ac	-	-	-	-	-	-	-	0	(0)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
607030 Maintenance - Other	7	-	7	7	-	7	-	7	(0)
607040 Facilities Management Charges	1,414	-	1,575	1,414	161	1,407	7	2,465	(1,051)
609005 Food Provisions	319	-	319	319	-	332	(13)	16	303
609010 Clothing Provisions	94	3	94	91	3	86	9	76	18
609015 Dining And Kitchen Supplies	11	-	11	11	-	11	(0)	12	(1)
609030 Medical Supplies	10	-	10	10	-	8	2	11	(1)
609035 Safety Supplies	20	-	20	20	-	18	2	32	(12)
609040 Laundry Supplies And Services	-	-	-	-	-	-	-	0	(0)
609050 Commissary Provisions	130	-	130	130	-	139	(9)	105	25
609055 Recreational Supplies & Serv	1,984	9	2,084	1,975	109	2,183	(199)	1,829	155
611005 Subscriptions & Memberships	90	1	90	89	1	97	(6)	42	48
611010 Physical Materials-Books	21	-	21	21	-	21	-	3	18
611011 Digital Materials-Books	-	-	-	-	-	-	-	0	(0)
611015 Education & Training Serv/Supp	250	20	256	230	25	254	(4)	158	92
611025 Physical Material-Audio/Visual	8	-	8	8	-	8	-	7	1
611026 Digital Materials-Audio/Visual	12	-	12	12	-	12	-	-	12
611030 Art And Photographic Supplies	-	-	-	-	-	-	-	0	(0)
613005 Printing Charges	0	-	0	0	-	82	(82)	2	(2)
613015 Printing Supplies	0	-	0	0	-	0	-	2	(2)
613020 Development Advertising	167	-	167	167	-	68	99	67	100
613025 Contracted Printings	26	-	26	26	-	2	24	16	10
613045 Art and Photo Svc & Royalty	-	-	-	-	-	-	-	2	(2)
615005 Office Supplies	157	9	157	148	10	148	9	129	28
615015 Computer Supplies	5	1	5	4	1	1	4	9	(4)
615016 Computer Software Subscription	556	15	568	541	27	551	4	78	478
615020 Computer Software <\$5,000	4	4	4	-	4	-	4	1	3
615025 Computers & Components <\$5000	38	18	51	20	31	27	11	78	(40)
615030 Communication Equip-Noncapital	-	-	-	-	-	-	-	2	(2)
615035 Small Equipment (Non-Computer)	35	1	35	34	1	33	2	109	(74)
615040 Postage	16	1	16	16	1	27	(10)	7	9
615050 Meals & Refreshments	32	3	32	29	3	28	4	19	13
615053 Employee Events	-	-	-	-	-	-	-	1	(1)
615065 Credit Card Charges	394	-	394	394	-	375	19	516	(122)
617005 Maintenance - Office Equip	81	2	81	79	2	53	28	55	27
617010 Maint - Machinery And Equip	99	-	103	99	3	98	1	72	28
617015 Maintenance - Software	-	-	-	-	-	-	-	0	(0)
617025 Parts Purchases	-	-	-	-	-	-	-	2	(2)
617035 Maint - Autos & Equip-Fleet	82	-	82	82	-	82	-	98	(16)
619005 Gasoline, Diesel, Oil & Grease	62	-	62	62	-	62	-	43	19
619015 Mileage Allowance	51	-	51	51	-	61	(11)	26	24
619025 Travel & Transprtatr-Employees	34	-	34	34	-	26	8	62	(29)
619030 Travel & Transprtatr-Clients	235	-	235	235	-	235	-	148	87
619035 Vehicle Rental Charges	-	-	-	-	-	-	-	2	(2)
619045 Vehicle Replacement Charges	39	(230)	269	269	-	269	(230)	234	(195)
621005 Heat And Fuel	865	-	865	865	-	865	-	2,197	(1,332)
621010 Light And Power	1,664	-	1,844	1,664	180	1,664	-	1,704	(40)
621015 Water And Sewer	595	-	595	595	-	595	-	641	(46)
621020 Telephone	438	-	438	438	-	438	-	157	281
621025 Mobile Telephone	52	3	52	48	3	40	11	53	(1)
621030 Internet/Data Communications	-	-	5	-	5	-	-	152	(152)
623005 Non-Cap Improv Othr Than Build	120	-	120	120	-	120	-	117	3
629025 Maint - Swimming Pools	394	-	394	394	-	376	18	477	(82)
633005 Rent - Land	23	-	23	23	-	17	6	13	10
633010 Rent - Buildings	319	58	319	261	58	365	(46)	302	18
633015 Rent - Equipment	6	-	6	6	-	6	-	44	(38)
633025 Miscellaneous Rental Charges	-	-	-	-	-	-	-	1	(1)
639020 Laboratory Fees	-	-	-	-	-	-	-	0	(0)
639025 Other Professional Fees	207	-	207	207	-	235	(28)	38	169
639045 Contracted Labor/Projects	1,462	-	1,462	1,462	-	1,457	5	1,223	239
639055 Interlocal Agreements	368	-	368	368	-	368	-	-	368
OTHER OPERATING EXPENSE 1	3	-	3	3	-	3	-	5	(1)
641005 Shop,Crew,&Deputy Small Tools	2	-	2	2	-	2	-	4	(2)
645010 Dumping Fees	1	-	1	1	-	1	-	0	1
645015 Recycling Activities	-	-	-	-	-	-	-	1	(1)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
OTHER OPERATING EXPENSE 2	3,788	-	3,788	3,788	-	3,501	287	3,411	377
655100 Health Incentives	0	-	0	0	-	0	-	(0)	0
663010 Council Overhead Cost	165	-	165	165	-	165	-	142	23
663015 Mayor Overhead Cost	251	-	251	251	-	251	-	338	(88)
663025 Auditor Overhead Cost	125	-	125	125	-	125	-	101	23
663030 District Attorney Overhead Cos	10	-	10	10	-	10	-	9	1
663035 Real Estate Overhead Cost	3	-	3	3	-	3	-	14	(10)
663040 Info Services Overhead Cost	918	-	918	918	-	918	-	876	43
663045 Purchasing Overhead Cost	63	-	63	63	-	63	-	49	15
663050 Human Resources Overhead Cost	1,459	-	1,459	1,459	-	1,459	-	1,323	136
663055 Gov'T Immunity Overhead Cost	27	-	27	27	-	27	-	48	(21)
663060 Records Managmnt Overhead Cost	46	-	46	46	-	46	-	6	39
663070 Mayor Finance Overhead Cost	625	-	625	625	-	625	-	505	121
667030 Vehicle Replacement Purchase	95	-	95	95	-	95	-	-	95
667095 Operations Underexpend	-	-	-	-	-	(287)	287	-	-
OTHER NONOPERATING EXPENSE	8	-	8	8	-	8	-	13	(5)
659005 Costs In Handling Collections	8	-	8	8	-	8	-	13	(5)
CAPITAL EXPENDITURES	141	-	141	141	-	141	-	902	(761)
673020 Improvmnt Other Than Buildings	-	-	-	-	-	-	-	754	(754)
681020 IT Subscription - SBITA	0	-	0	0	-	0	-	-	0
684020 Principal Payments- SBITA	141	-	141	141	-	141	-	148	(7)
INTERGOVERNMENTAL CHARGE	525	-	643	525	118	525	-	380	145
693010 Intrafund Charges	525	-	525	525	-	525	-	354	171
693020 Interfund Charges	-	-	118	-	118	-	-	26	(26)
NON-OPERATING EXPENSE	65	-	65	65	-	65	-	57	8
LONG TERM DEBT	65	-	65	65	-	65	-	57	8
687001 Interest Expense- SBITA	65	-	65	65	-	65	-	57	8

REVENUE AND EXPENDITURE DETAIL

Recreation

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

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	15,992	15,992	21,306	-	21,306	17,962	(1,970)	11,207	4,785
REVENUE	7,777	7,777	2,893	-	2,893	7,061	716	1,034	6,743
NON-OPERATING REVENUE	507	507	507	-	507	323	184	-	507
PRIOR YEAR FUND BALANCE	507	507	507	-	507	323	184	-	507
499998 - FundBal Restrict/Commit/Assign	507	507	507	-	507	323	184	-	507
OPERATING REVENUE	7,269	7,269	2,385	-	2,385	6,738	532	1,034	6,236
OPERATING GRANTS & CONTRIBUTIO	4,736	4,736	173	-	173	920	3,817	403	4,333
411000 - State Government Grants	4,736	4,736	173	-	173	488	4,248	222	4,514
415000 - Federal Government Grants	-	-	-	-	-	432	(432)	31	(31)
417005 - Oprtg Contributions-Restricted	-	-	-	-	-	-	-	150	(150)
CHARGES FOR SERVICES	1,600	1,600	1,417	-	1,417	2,319	(719)	631	970
409085 - Preservation & Facility Imprvmt	-	-	-	-	-	-	-	325	(325)
423000 - Local Government Contracts	230	230	230	-	230	493	(263)	339	(109)
423400 - Interlocal Agreement Revenue	821	821	638	-	638	1,577	(756)	(70)	890
424000 - Local Revenue Contracts	549	549	549	-	549	250	300	36	514
INTER/INTRA FUND REVENUES	933	933	795	-	795	3,499	(2,566)	-	933
431160 - Interfund Revenue	933	933	795	-	795	3,499	(2,566)	-	933
EXPENSE	23,261	23,261	23,691	-	23,691	24,700	(1,438)	12,241	11,021
OPERATING EXPENSE	23,261	23,261	23,691	-	23,691	24,700	(1,438)	12,241	11,021

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
MATERIALS AND SUPPLIES	14,160	14,160	14,590	-	14,590	14,379	(219)	7,847	6,314
607010 - Maintenance - Grounds	3,361	3,361	3,361	-	3,361	2,935	426	1,887	1,474
607015 - Maintenance - Buildings	5,374	5,374	5,759	-	5,759	4,840	534	2,880	2,493
607040 - Facilities Management Charges	-	-	-	-	-	-	-	8	(8)
609035 - Safety Supplies	-	-	-	-	-	-	-	14	(14)
609055 - Recreational Supplies & Serv	-	-	-	-	-	7	(7)	30	(30)
611015 - Education & Training Serv/Supp	-	-	-	-	-	-	-	4	(4)
613020 - Development Advertising	-	-	-	-	-	-	-	4	(4)
613025 - Contracted Printings	-	-	-	-	-	-	-	4	(4)
615005 - Office Supplies	-	-	-	-	-	-	-	2	(2)
615025 - Computers & Components <\$5000	-	-	-	-	-	-	-	42	(42)
615030 - Communication Equip-Noncapital	-	-	-	-	-	-	-	2	(2)
615035 - Small Equipment (Non-Computer)	1,501	1,501	1,501	-	1,501	1,475	26	312	1,188
615040 - Postage	-	-	-	-	-	-	-	0	(0)
617010 - Maint - Machinery And Equip	-	-	-	-	-	-	-	4	(4)
623005 - Non-Cap Improv Othr Than Build	-	-	45	-	45	43	(43)	20	(20)
625010 - Non-Capital Building Imprvmnts	-	-	-	-	-	-	-	75	(75)
629025 - Maint - Swimming Pools	2,847	2,847	2,847	-	2,847	2,935	(88)	2,404	443
633015 - Rent - Equipment	-	-	-	-	-	-	-	2	(2)
639025 - Other Professional Fees	695	695	695	-	695	37	658	102	593
639055 - Interlocal Agreements	383	383	383	-	383	2,108	(1,725)	51	332
OTHER OPERATING EXPENSE 2	2,202	2,202	2,202	-	2,202	1,888	314	785	1,417
663010 - Council Overhead Cost	21	21	21	-	21	21	(0)	43	(22)
663015 - Mayor Overhead Cost	33	33	33	-	33	33	(0)	102	(70)
663025 - Auditor Overhead Cost	16	16	16	-	16	16	(0)	31	(14)
663030 - District Attorney Overhead Cos	1	1	1	-	1	1	-	-	1
663040 - Info Services Overhead Cost	22	22	22	-	22	22	(0)	40	(18)
663045 - Purchasing Overhead Cost	9	9	9	-	9	9	(0)	1	8
663055 - Gov'T Immunity Overhead Cost	0	0	0	-	0	3	(2)	2	(2)
663070 - Mayor Finance Overhead Cost	98	98	98	-	98	98	(0)	129	(31)
664005 - Other Pass Thru Expense	2,001	2,001	2,001	-	2,001	1,685	317	437	1,564
OTHER NONOPERATING EXPENSE	-	-	-	-	-	-	-	15	(15)
661010 - Interest Expense	-	-	-	-	-	-	-	15	(15)
CAPITAL EXPENDITURES	6,899	6,899	6,899	-	6,899	8,433	(1,534)	3,594	3,305
673005 - Purchase Of Land	-	-	-	-	-	245	(245)	-	-
673020 - Improvmnt Other Than Buildings	6,424	6,424	6,424	-	6,424	8,111	(1,687)	2,416	4,008
677005 - Construction In Progress	475	475	475	-	475	76	399	273	202
679005 - Office Furn, Equip,Softwr>5000	-	-	-	-	-	-	-	84	(84)
679020 - Machinery And Equipment	-	-	-	-	-	-	-	820	(820)

CORE MISSION

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

OUTCOMES AND INDICATORS

2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
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BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	1,216	7,701	633.5%	8,916	
REVENUE	-	-	0.0%	-	-
COUNTY FUNDING	1,216	7,701	633.5%	8,916	
FTE	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	112	112	-	-	112	112	-	-	-	-	-
Administration	-	5	5	-	-	5	5	-	-	-	-	-
Contributions	-	8,783	8,783	-	-	8,783	8,783	-	-	7,684	7,684	-
Community Services	-	16	16	-	-	16	16	-	-	16	16	-
SUBTOTAL	-	8,916	8,916	-	-	8,916	8,916	-	-	7,701	7,701	-
TOTAL TRCC-TOURISM, RECREATION, CULTURAL, CONVENTIONS	-	8,916	8,916	-	-	8,916	8,916	-	-	7,701	7,701	-

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	[33-33887]	REVENUE PROJECTION CHANGE	Sales Tax and Related Adjustments		-	-	(2,720,000)
	Budget Office revenue projection adjustments, vetted by the Revenue Committee where appropriate.						(Yes)
0	[33-33937]	NEW REQUEST	USDA Forest Service Avalanche Funding Transfer		-	43,000	43,000
	Transfer the USDA Forest Service Avalanche contract from General Fund - Emergency Management to the TRCC Fund.						(Yes)
0	[31-33938]	NEW REQUEST	USDA Forest Service Avalanche Contract Increase		-	20,000	20,000
	Increase avalanche fees. This is a request from the USDA Forest Service based on increased costs and services.						(Yes)
0	[31-33939]	NEW REQUEST	Re-budget Previously Approved TRCC Contributions		-	1,525,438	1,525,438
	This request re-budgets previously approved TRCC contributions.						(Yes)
	1) South Salt Lake City - Historic Scott School (D1175) \$100,000 Deadlines need to be extended before the contract is executed.						
	2) West Valley City - Veterans Hall & Park (D1050) \$923,840 The contract was sent to the municipality but has not been returned.						
	3) Kearns City - David Gourley Park Pavilion and Restroom (D1051) \$501,598 The project is underway and is internally managed by Parks and Recreation.						
	FUTURE YEARS ADJUSTMENT: -1,525,438						
0	[31-33940]	POLICY SIGNIFICANT BASE ADJUSTMENT	True-up TRCC Base Budget for Outside Contributions		-	58,751	58,751
	This request trues up the base budget for TRCC outside contributions. Decision package #32453 approved during the June 2024 budget process should have been one-time, not ongoing. This request reverses the budget adjustment in 2025.						(Yes)
	FUTURE YEARS ADJUSTMENT: -58,751						
0	[31-33941]	NEW REQUEST	2025 TRCC Outside Contributions		-	6,037,297	6,037,297
	This request is for new TRCC outside contributions and contract management fees related to tourism, recreation, culture, and convention.						(Yes)
	1) Cottonwood Heights City - Bywater Park Improvements (D1193) \$412,217						
	2) Millcreek City - Millcreek Common Phase II Open Space (D1195) \$1,378,069						
	3) Holladay City - Holladay City Hall Auditorium Renovation Design (D1194) \$22,500						
	4) RAD Canyon BMX - Bingham Creek Regional Park: BMX Facility Renovation (D1191) \$303,144						
	5) Riverton City - 4200 West Pond, Concept (D1196) \$36,000						
	6) Riverton City - Riverton City Hall Playground (D1197) \$710,000						
	7) Sandy City - Bicentennial Park Pickleball Courts & Playground (D1198) \$700,000						
	8) Taylorsville City – Summit Park (D1199) \$1,378,070						
	9) Tracy Aviary – Eco-Learning Lab at Pia Okwai (D1200) \$500,000						
	10) Trails Utah - Grandeur Trail Re-route (D1201) \$30,000						
	11) Trails Utah - Herriman BST Re-route (D1202) \$30,000						
	12) West Jordan City - Ron Wood Skate & Bike Park, Ph. II (D1203) \$250,000						
	13) West Valley Arts Foundation - West Valley Arts Front of House Renovation (D1204) \$250,000						
	14) Sugarhouse Park Authority – Operations & Maintenance Contract (D1043) \$37,297						
	FUTURE YEARS ADJUSTMENT: -6,000,000						

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	[31-33946] TECHNICAL ADJUSTMENT Reclassify TRCC Long-Term Agreements This request is to reclassify long-term interlocal and service agreements from contributions. 1) Sugarhouse Park Authority (D1043) - This is a long-term agreement for operations and maintenance at Sugarhouse Park in partnership with Salt Lake City. It expires 12/31/2055. 2) Visit Salt Lake (D1047) - This long-term agreement provides funding for the Ski Salt Lake program to promote and market the ski areas within the County to people residing outside of Utah. It expires 12/31/2027, at which time services would need to be re-bid. 3) Sandy City Amphitheater (D1040) - This long-term interlocal agreement provides funding for recreation and cultural facilities including an amphitheater and park. The interlocal expires 12/31/2029. This request is net neutral.	-	-	(Yes)
1	[31-33296] TECHNICAL DEBT SERVICE ADJUSTMENT 2025 Debt Service Payments Update To update the debt service payments for the 2017 TRCC bonds	-	(1,250)	(1,250) (Yes)
1	[31-33837] NEW REQUEST TRCC Support Program Administration This request establishes a budget for the administration of the TRCC Support Program. This program is designed to help eligible organizations develop relevant projects to meet the current and future needs of Salt Lake County's residents and visitors. Through this program, eligible organizations can apply for funding for consulting, capital, or tourism expenses. In 2019, grant applications were moved to ZoomGrants to formalize and standardize the process. Earlier this year, a decision was made to go out to bid for a county-wide grant management system. The roll-out is anticipated after the opening of the 2025 TRCC Support Program. Annual fees for ZoomGrants as well as set-up and annual fees for the new grant management system are needed in 2025. Then in 2026, funding for ZoomGrants and set-up fees for the new grant management system would be removed. Additionally, the TRCC Support Program requires the ability to share content with members of the TRCC Advisory Board, grant applicants, and current grantees. Software available to staff has limitations when working with non-county entities. External logins are often time-limited, and file sharing is not easily accessible. To improve efficiency of collaboration with the board and grant applicants, funding is needed for a content management solution such as Dropbox or Google Workspace G Suite. The annual cost for Zoomgrants was absorbed in existing operating budgets. With strained budgets and a challenging economic forecast, absorbing costs for the TRCC Support Program is not sustainable. Funding this request is essential to the administration of the TRCC Support Program to non-county grantees. FUTURE YEARS ADJUSTMENT: -7,200	-	16,200	16,200 (Yes)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		-	7,640,685	4,920,685
TOTAL BASE BUDGET ADJUSTMENTS:		-	58,751	-
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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	8,916	7,701	8,916	1,216	7,701	7,846	1,070	13,260	(4,344)
REVENUE	68,204	2,720	65,484	65,484	-	65,484	2,720	63,784	4,420
NON-OPERATING REVENUE	68,204	2,720	65,484	65,484	-	65,484	2,720	62,798	5,406
SALES TAXES	62,160	2,510	59,650	59,650	-	59,650	2,510	57,474	4,686
403015 Car Rental Tax	22,120	900	21,220	21,220	-	21,220	900	21,208	912
403060 Restaurant Food Tax	40,040	1,610	38,430	38,430	-	38,430	1,610	36,266	3,774
TRANSIENT ROOM TAXES	4,080	210	3,870	3,870	-	3,870	210	3,748	332
403075 Transient Room Sp-Tourism Tax	4,080	210	3,870	3,870	-	3,870	210	3,748	332
INVESTMENT EARNINGS	1,964	-	1,964	1,964	-	1,964	-	1,576	388
429005 Interest - Time Deposits	1,964	-	1,964	1,964	-	1,964	-	1,565	399
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	11	(11)
OPERATING REVENUE	-	-	-	-	-	-	-	722	(722)
INVESTMENT EARNINGS	-	-	-	-	-	-	-	722	(722)
429020 Distributions From JointVentur	-	-	-	-	-	-	-	722	(722)
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	-	-	264	(264)
OFS TRANSFERS IN	-	-	-	-	-	-	-	264	(264)
720005 OFS Transfers In	-	-	-	-	-	-	-	264	(264)
EXPENSE	70,794	66,082	57,274	4,711	52,562	56,303	14,491	57,372	13,422
OPERATING EXPENSE	8,916	7,701	8,916	1,216	7,701	7,846	1,070	13,982	(5,066)
MATERIALS AND SUPPLIES	1,278	1,273	1,278	5	1,273	5	1,273	2	1,276
615016 Computer Software Subscription	16	16	16	-	16	-	16	-	16
639025 Other Professional Fees	5	-	5	5	-	5	-	2	3
639035 Contract Management Fee	288	288	288	-	288	-	288	-	288
639036 Other Misc Contract Fees	513	513	513	-	513	-	513	-	513
639055 Interlocal Agreements	457	457	457	-	457	-	457	-	457
OTHER OPERATING EXPENSE 2	7,638	6,427	7,638	1,211	6,427	7,841	(203)	13,980	(6,342)
663010 Council Overhead Cost	0	-	0	0	-	0	-	0	-
663015 Mayor Overhead Cost	0	-	0	0	-	0	-	0	(0)
663025 Auditor Overhead Cost	0	-	0	0	-	0	-	0	-
663030 District Attorney Overhead Cos	43	-	43	43	-	43	-	-	43
663040 Info Services Overhead Cost	0	-	0	0	-	0	-	0	-
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	1	(1)
663070 Mayor Finance Overhead Cost	69	-	69	69	-	69	-	75	(6)
667005 Contributions	7,525	6,427	7,525	1,098	6,427	7,729	(203)	13,903	(6,378)
NON-OPERATING EXPENSE	3,495	(1)	3,495	3,496	(1)	3,496	(1)	3,498	(3)
LONG TERM DEBT	3,495	(1)	3,495	3,496	(1)	3,496	(1)	3,498	(3)
685140 2017 TRCC Various Project-Prin	1,870	90	1,870	1,780	90	1,780	90	1,695	175
687140 2017 TRCC Various Project-Int	1,625	(91)	1,625	1,716	(91)	1,716	(91)	1,803	(178)
TRANSFERS OUT AND OTHER FINANCING US	58,383	58,383	44,863	-	44,863	44,961	13,422	39,892	18,491
OFU TRANSFERS OUT	58,383	58,383	44,863	-	44,863	44,961	13,422	39,892	18,491
770010 OFU Transfers Out	58,383	58,383	44,863	-	44,863	44,961	13,422	39,892	18,491

CORE MISSION

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

OUTCOMES AND INDICATORS

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
Increase Arts for All program participation				
• The Arts for All program provides tickets to Eccles events to income qualified and other traditionally underserved residents. We work with Title I schools and various organizations throughout the county to reach to diverse and underserved communities.	85%	90%	82%	90%
Measure facilities request response times				
• Using an online tracking system will help our facilities team to respond in a timely manner, accurately track on-going projects, and help us identify additional resources we may need to complete a specific request.	95%	90%	100%	90%
Measure Patron satisfaction				
• Following an event, we will ask Patrons to fill out a short survey about their venue experience. We will track the answers and make adjustments in venues and services as appropriate.	89%	90%	91%	90%
Eccles Site space utilization, Regent Street Black Box				
• RSBB is an important and affordable resource for smaller local arts organizations – a community creation and performance space that includes professional theater services and equipment. (Industry Standard for Full Theater Capacity is 65%)	45%	60%	45%	60%
Community Engagement Impact				
• Arts & Culture utilizes free-to-the-public community activation events and activities to strengthen the Division’s connection to communities and individuals who currently do not tend to engage with our venues or services strongly. We create activation events with target demographics to strategically engage with individuals from these populations who are under-represented within our current patron and client demographics. By creating and implementing low-barrier, highly engaging programming representing our target audiences, we aim to foster positive experiences and relationships with these communities and develop a pipeline of new patrons and clients from all districts in the County. (NEW)	-	-	-	85%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	9,628	97 1.0%	9,725	214 2.2%	9,843	
REVENUE	7,311	717 9.8%	8,029	717 9.8%	8,029	
NET (EXP - REV)	2,317	(621) (26.8%)	1,697	(503) (21.7%)	1,814	
CAPITAL PROJECT & OTHER RELATED ORGS						
NET (EXP - REV)	-	1,700 0.0%	1,700	1,700 0.0%	1,700	
FTE	30.75	- 0.0%	30.75	- 0.0%	30.75	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	2,832	2,832	-	-	2,832	2,832	-	-	(50)	(50)	-
Eccles Theater Admin	3	3,715	3,713	27.75	3	3,596	3,594	27.75	(180)	(5)	175	-
Informatio Technology	-	113	113	-	-	120	120	-	-	12	12	-
ArtTix	2,986	589	(2,396)	-	2,986	589	(2,396)	-	257	5	(251)	-
Bldg Operations	-	1,270	1,270	-	-	1,276	1,276	-	-	26	26	-
Guest Services	13	172	159	-	13	172	159	-	1	1	0	-
Marketing	-	16	16	-	-	16	16	-	-	-	-	-
Sponsor & Membership Services	51	106	55	-	51	106	55	-	-	18	18	-
Public Relations	-	4	4	-	-	4	4	-	-	-	-	-
Sales and Events	4,039	1	(4,038)	-	4,039	1	(4,038)	-	497	-	(497)	-
Production Operations	110	117	7	-	110	117	7	-	110	44	(66)	-
Eccles Theater Site Operations	645	667	22	2.00	645	657	12	2.00	14	16	2	-
Arts for All	183	241	58	1.00	183	239	55	1.00	18	28	10	-
SUBTOTAL	8,029	9,843	1,814	30.75	8,029	9,725	1,697	30.75	717	97	(621)	-
UPACA-Eccles Thtr Cap Projects	-	1,700	1,700	-	-	1,700	1,700	-	-	1,700	1,700	-
TOTAL ECCLES THEATER	8,029	11,542	3,513	30.75	8,029	11,425	3,396	30.75	717	1,796	1,079	-

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	[33-33648]	NEW REQUEST	Conference Room Kit Maintenance	-	7,306	- <i>(No)</i>
	A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.					
0	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(8,122) <i>(Yes)</i>
	FUTURE YEARS ADJUSTMENT: 8,122					
0	[33-33907]	NEW REQUEST	Fleet Capitalization Rate Right-Sizing	-	-	(6,086) <i>(Yes)</i>
	One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended.					
	FUTURE YEARS ADJUSTMENT: 6,086					
0	[33-33944]	NEW REQUEST	Market-based grade change and reduce comp set-aside	-	-	22,863 <i>(Yes)</i>
	Reduce the remaining budget for market adjustments in the General Fund Statutory & General organization by \$561K and increase the budget for market-based grade changes by \$263K across the following funds:					
	Fund 110-General Fund \$124,815 Fund 185-Arts & Culture \$64,607 Fund 620-Fleet \$50,539 Fund 726-UPACA \$22,863 Fund 735-Public Wks \$532					
0	[31-33948]	TECHNICAL ADJUSTMENT	Correct FTE Allocations between A&C and Eccles	-	-	84,794 <i>(Yes)</i> <i>1.50 FTE</i>
	In 2024 the allocations in Sherpa were incorrect and did not match HCM. There were 1.5 FTEs too many in A&C and 1.5 FTEs too few in Eccles. This adjustment is to re-align FTEs and allocations so they are as approved by the Council from prior budgets. The adjustments budget impact is 0.					
1	[31-33073]	REVENUE PROJECTION CHANGE	ECC - Align Revenue & Expense	-	(611,905)	(611,905) <i>(Yes)</i>
	[Exp: 69,094; Rev: 680,999] This request trues up earned event revenues and associated event expenses based on the projected booking calendar. 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 against prior year actuals and known impacts such as maintenance closures, significant changes in Resident or regular user programming, and other factors.					

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	[31-32982] TECHNICAL ADJUSTMENT ECC - Centralized Services True-up <p>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. Decreased centralized service costs are primarily due to a decrease in County indirect administrative costs.</p>	-	(70,637)	(70,637) (Yes)
3	[31-33204] NEW REQUEST ECC - Personnel Underexpend <p>This request is in anticipation of a modest projected personnel expense underspend.</p>	-	(50,000)	(50,000) (Yes)
4	[31-33007] NEW REQUEST ECC - Booking Coordinator <p>Arts & Culture requests funding from Division revenue for a Booking Coordinator FTE. The cost of this FTE has been allocated between Arts & Culture, Eccles BLDG, and Eccles SITE according to the standard time allocation for similar positions. The need for this position was identified as part of Arts & Culture's long term work force plan and represents the highest priority workforce need. The responsibilities and workload of the Event Management Assistant have increased tremendously over the years since its inception. This employee is responsible for managing all the venue rental inquiries for five venues including nine performance spaces, eight studios, and up to 19 social event spaces in addition to providing administrative support to the Event Management team. The volume of booking requests is more than one individual can successfully manage, resulting in a suboptimal customer service experience for prospective rental clients and a lack of overall administrative support for the Event Management team. By adding a Booking Coordinator position, the Event Management team can more successfully respond to rental inquiries, provide preliminary venue information. The Booking Coordinator will also work closely with Event Managers to identify opportunities and leads for maximizing venue usage. With this new FTE, the current Event Management Assistant would provide backup support to the Booking Coordinator and provide crucial administrative support to the Event Management team including maintenance of event management software and associated systems and procedures.</p> <p>The expense for this line is proposed to be paid for from align revenue and expense; no additional County funding is requested.</p> <p>CONTRA ADDED: The Community Services Department recommends this request with a 04/01/25 effective date. A contra reduction of three-months was added for the hiring process.</p> <p>FUTURE YEARS ADJUSTMENT: 3,564</p>	-	10,696	10,696 (Yes)
5	[31-32984] NEW REQUEST ECC - Secure Tickets <p>Arts & Culture requests appropriation from earned revenue to purchase a secure ticketing solution that frequently refreshes the barcodes and integrates with Tessitura, the current ticketing software, to enhance ticket security and management. ArtTix is facing a surge in credit card fraud through the purchase and resale of tickets, resulting in financial loss to ArtTix as well as to patrons who unknowingly purchase fraudulent tickets. In addition to improving security and reducing fraudulent and predatory resales, this tool would also provide secure, contactless, and shareable digital tickets requiring a separate login, ensuring a seamless purchase experience for users.</p> <p>The expense for this line is proposed to be paid for from align revenue and expense.</p>	-	13,133	13,133 (Yes)
6	[31-33076] NEW REQUEST ECC - Site Activation Projects <p>[Exp: 36,500; Rev: 36,500] Eccles Theater requests appropriations from various external funding sources to fund enhanced programming of Site Activation projects. Eccles Theater continues to focus on community engagement opportunities to increase Site Activation, engagement from new artists and patrons to the theater, and expand audiences for Arts & Culture. These activities have resulted in new revenue opportunities, including funding from the SLC RDA, community sponsors, grants, and food & beverage commission. These funds will be used to cover increased program costs including production expenses, artist fees, and marketing. These enhancements will support increased impact through wider engagement with community members. Increase participation in Arts & Culture services and will support marketing to under-engaged arts organizations and patrons to encourage venue rentals and ticket purchases in the future.</p>	-	-	- (Yes)
7	[31-33077] NEW REQUEST ECC - Arts for All Funding Increase <p>Eccles Theater requests appropriations from Arts for All Fee Revenues and associated fund balance to cover the cost of increasing program expenses as well as a measured increase in programming reach through additional community engagement opportunities. The Arts for All Program continues to grow the number of tickets distributed while the cost of tickets continues to increase. Additionally, Arts for All seeks community engagement programming that will increase the engagement of target populations with the theater through experiences beyond attending the show, such as workshops with guest artists and local community groups. Budget funds will be used to cover the cost of increased ticket prices, as well as community engagement event costs. These costs are requested to be funded from restricted Arts for All fund balance, in accordance with the Arts for All Fund Balance spending plan.</p>	-	28,000	28,000 (Yes)
8	[31-33080] NEW REQUEST ECC - Rocky Mountain Power <p>Arts & Culture is requesting funding due to Rocky Mountain Power's implemented rate increases and an additional rate increase that is expected to be approved. This request has been submitted upon a recommendation from Facilities and is based on their findings.</p>	-	17,640	17,640 (Yes)
9	[31-33078] NEW REQUEST ECC - Google Workspace G Suite <p>Arts & Culture requests funding for Google Workspace G Suite licenses for collaboration with non-County individuals and organizations for various Division business needs. The current software available to County users has limitations when working with non-county entities. External logins are often time-limited, and file sharing is not easily accessible. To help improve our ability to connect with boards and other non-county entities and to improve efficiency of collaboration, we would like to obtain licenses for a select group of staff members to G Suite.</p>	-	5,328	5,328 (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	
10	[31-33206]	NEW REQUEST	ECC - Facilities Management Rate Increase	-	12,730	12,730	
	Arts & Culture is requesting funding due to the Facilities Management rate increase. This request has been submitted upon a recommendation from Facilities and is based on proposed rate increase calculations.					(Yes)	
11	[31-33572]	NEW REQUEST	ECC - General Expenditure True-up	-	2,121	2,121	
	This request is too true-up expenditure amounts due to contract increases and County projected changes to rates. These changes are proposed to be covered using revenue from align revenue & expense.					(Yes)	
12	[31-33079]	NEW REQUEST	ECC - Travel & Training Restoration	-	14,981	14,981	
	Eccles Theater requests the restoration of the full travel budget from Eccles Theater revenues following travel reductions in the 2024 approved budget. Travel is a key tool for employee professional development and is essential for empowering employees to provide excellent services. Because of the reduction in travel, Eccles Theater has significantly reduced the number of conferences and trainings that employees can attend. By restoring the travel budget, we will be able to properly train and maintain a highly skilled workforce through ticketing, event management, technical theater, and other relevant training and conference opportunities.					(Yes)	
13	[32-33083]	STRESS TEST REDUCTION	ECC - Travel & Training Restoration Stress Test	-	(14,981)	-	
	Travel & Training stress					(No)	
14	[32-33208]	STRESS TEST REDUCTION	ECC - Facilities Management Rate Increase Stress Test	-	(12,730)	-	
	ECC - Facilities Management Rate Increase Stress Test					(No)	
15	[32-33082]	STRESS TEST REDUCTION	ECC - Google Workspace G Suite Stress Test	-	(5,328)	-	
	Google Workspace G Suite Stress Test					(No)	
16	[32-33081]	STRESS TEST REDUCTION	ECC - Rocky Mountain Power Stress Test	-	(17,640)	-	
	RMP Stress Test					(No)	
17	[32-33084]	STRESS TEST REDUCTION	ECC - Arts for All Funding Increase Stress Test	-	(28,000)	-	
	AFA Stress Test					(No)	
18	[32-33085]	STRESS TEST REDUCTION	ECC - Secure Tickets Stress Test	-	(13,133)	-	
	Secure Tickets Stress Test					(No)	
19	[32-33086]	STRESS TEST REDUCTION	ECC - Booking Coordinator Stress Test	-	(10,696)	-	
	Booking Coordinator Stress Test					(No)	
20	[32-33087] Test	STRESS TEST REDUCTION	ECC - Operations Administration Reduction 1st Stage Stress	-	(87,494)	-	
	Operations Administration Reduction 1st Stage					(No)	
21	[32-33088]	STRESS TEST REDUCTION	ECC - Operating Building Expenses 2nd Stage Stress Test	-	(84,495)	-	
	Operating Building Expenses 2nd Stage Stress Test					(No)	
22	[32-33089]	STRESS TEST REDUCTION	ECC - Operating Building Expenses 3rd Stage Stress Test	-	(84,495)	-	
	ECC - Operating Building Expenses 3rd Stage Stress Test					(No)	
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				-	(620,607)	(534,464)
	TOTAL BASE BUDGET ADJUSTMENTS:				-	-	-
	TOTAL STRESS TEST REDUCTIONS:				-	(358,992)	-

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	[47-31775]	CAPITAL PROJECT Eccles Lobby Solar Load Study This project will address the effects of light & heat caused by the sun on the west-facing lobby glass. Significant light and heat during late afternoon and early evening hours significantly impact patron experience and staff comfort. This has become particularly noticeable with increased efforts to activate the lobby for summer events. Sections of the lobby space are effectively unusable at certain times of the day due to extreme light and heat. The project will be phase one and consist of an environmental study to understand all issues and concerns with solar loading in the Eccles Grand Lobby. After the study is completed, Eccles will have reliable, actionable data to decide whether physical intervention is needed and how best to proceed.	-	-	- (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
1	[47-32584] CAPITAL PROJECT ET-Bldg Delta Stage Surface Replacement		-	170,000	170,000 (Yes)
<p>This project will replace and upgrade the current Masonite stage surface with a composite flooring surface. The current Masonite will reach the end of its life in 2025; current and ongoing wear and tear presents a significant concern, potentially compromising the integrity of the stage, jeopardizing the safety of performers, and detracting from the patron experience. We propose replacing the stage covering with composite flooring material based on consultation with industry experts and the installation of small test pieces. Composite flooring material offers more durability and superior performance. Composite flooring stage surface will mitigate the risk of accidents caused by deteriorating stage surfaces and significantly reduce ongoing maintenance costs associated with frequent repairs or replacements. Moreover, a more resilient stage covering enhances the overall aesthetic appeal of the theater, providing a polished and professional backdrop for performances.</p> <p>This project is requested to be funded from Capital Reserve Account.</p>					
2	[47-31781] CAPITAL PROJECT Eccles Bldg Ops Equip Replacement		-	50,000	50,000 (Yes)
<p>[New/Add/Reduction: 50,000; Rebudget: 50,000]</p> <p>This ongoing request is for Eccles Building small & large equipment replacement according to the equipment replacement cycle. Operational revenues will be used to fund this project.</p>					
3	[47-32582] CAPITAL PROJECT ET-In-House Mag Security		-	-	- (Yes)
<p>This request is to purchase deployable weapons detection systems for event security currently rented for LIVE and Broadway performances as a shared co-promotion expense. Purchasing the system and billing it to presenters, including LIVE, Broadway, and other rental clients, will be a more cost-effective method for providing this security measure. Based on market rates for similar equipment rental and expected annual usage, it is expected that renting this equipment will generate \$75,000 - \$100,000 in operating revenue annually. Based on this, over the 5–7-year useful life, this equipment will generate a net-positive income for the theatre. The Eccles team has performed research to determine the best security equipment that will provide appropriate security screening while streamlining the entrance process for theater patrons. After the initial purchase year, this equipment is expected to generate rental revenue with minimal maintenance costs. Purchase 8 sets.</p> <p>This project is requested to be funded from BLDG Operations.</p> <p>Balance Sheet Acquisition: \$175,000</p>					
4	[47-31779] CAPITAL PROJECT Eccles-Site Ops Equip Replacement		-	20,000	20,000 (Yes)
<p>[New/Add/Reduction: 20,000; Rebudget: 20,000]</p> <p>This ongoing request is for Eccles Site small & large equipment replacement according to the equipment replacement cycle. Operational revenues will be used to fund this project.</p>					
5	[47-31780] CAPITAL PROJECT Eccles Bldg-Small BTS Equip		-	100,000	100,000 (Yes)
<p>[New/Add/Reduction: 100,000; Rebudget: 66,454]</p> <p>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. Operational revenues will be used to fund this project.</p>					
6	[47-31778] CAPITAL PROJECT Eccles Site-Small BTS Equip		-	30,000	30,000 (Yes)
<p>[New/Add/Reduction: 30,000; Rebudget: 25,517]</p> <p>This ongoing request is for Eccles Site Business Technology System (BTS) small & large equipment as well as network infrastructure replacement according to the equipment replacement cycle. Operational revenues will be used to fund this project.</p>					
7	[47-32581] CAPITAL PROJECT ET-P25 2-Way Radio P25 Conversion		-	150,000	150,000 (Yes)
<p>Eccles Theatre requests funding to replace all two-way radio handset used for Theatre Operations. Due to changes in the Utah First Responder radio networks, the two-way radios currently operated and managed by Arts & Culture use communications towers that will be taken out of service in the near future. Replacing the current radios with those that can operate on the Utah Communications Authority (UCA) networks will be needed by the time the network transition takes place. Arts & Culture will sell the existing radios whenever possible to other users that do not need the functionality required to use the UCA networks. The radios would also be available to be redeployed in the case of a countywide emergency where other communications systems might be unavailable.</p> <p>This project is requested to be funded from Capital Reserve Account.</p>					
8	[47-31777] CAPITAL PROJECT ET Capital Projects Overhead		-	3,832	3,832 (Yes)
<p>County Overhead, will be trued up in June 2025</p>					
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	523,832	523,832
TOTAL PROJECT REBUDGETS:			-	1,175,676	1,175,676
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	1,699,508	1,699,508

REVENUE AND EXPENDITURE DETAIL

Eccles Theater

Funds Included			Organizations Included						
726 - UPACA/Eccles Theater Fund			34000000 - UPACA / Eccles Theater						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	1,814	(503)	1,697	2,317	(621)	2,363	(549)	494	1,320
REVENUE	8,229	717	8,229	7,511	717	7,372	856	8,038	190
NON-OPERATING REVENUE	200	-	200	200	-	200	-	442	(242)
INVESTMENT EARNINGS	200	-	200	200	-	200	-	442	(242)
429005 Interest - Time Deposits	200	-	200	200	-	200	-	442	(242)
OPERATING REVENUE	8,029	717	8,029	7,311	717	7,172	856	7,596	433
OPERATING GRANTS & CONTRIBUTIO	10	10	10	-	10	-	10	-	10
417010 Operatng Contributions-General	10	10	10	-	10	-	10	-	10
CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-	-	-	-	50	(50)
419010 Capital Contributions-General	-	-	-	-	-	-	-	50	(50)
CHARGES FOR SERVICES	8,004	707	8,004	7,296	707	7,157	846	7,546	458
421051 Co-Promoter Split-Broadway	1,655	105	1,655	1,550	105	1,550	105	1,707	(52)
421052 Co-Promoter Split-Popular	514	94	514	420	94	420	94	665	(151)
421053 Arts For All Fee	183	18	183	165	18	165	18	171	12
421054 Facility Fee Revenue	1,667	255	1,667	1,412	255	1,412	255	1,722	(55)
421065 Memberships	186	10	186	176	10	176	10	176	10
421200 Property Cleanup	34	8	34	25	8	25	8	26	8
421370 Miscellaneous Revenue	15	-	15	15	-	15	-	17	(2)
421380 Front of House Revenue	28	7	28	21	7	21	7	20	8
421381 Event Setup Revenue	130	(78)	130	208	(78)	208	(78)	62	68
421382 ArtTix Service Fee	1,339	(5)	1,339	1,344	(5)	1,205	134	1,076	263
421383 Over/Short Differences	-	-	-	-	-	-	-	5	(5)
421386 Catering Revenue	-	(7)	-	7	(7)	7	(7)	12	(12)
421387 Merchandise Sales Revenue	50	-	50	50	-	50	-	55	(5)
421388 ArtTix Chargebacks	-	-	-	-	-	-	-	(20)	20
421389 ArtTix Payment Adjustment	-	-	-	-	-	-	-	(1)	1
424000 Local Revenue Contracts	532	16	532	516	16	516	16	529	3
427020 Resident Revenue	14	6	14	7	6	7	6	12	2
427021 Commercial Revenue	1,259	190	1,259	1,069	190	1,069	190	968	290
427022 Non-Profit Revenue	119	11	119	109	11	109	11	69	51
427024 Eccles Fee Discount	-	-	-	-	-	-	-	(10)	10
427045 Concessions	280	78	280	202	78	202	78	287	(7)
INTER/INTRA FUND REVENUES	15	-	15	15	-	15	-	-	15
433100 Intrafund Revenue	15	-	15	15	-	15	-	-	15
EXPENSE	9,843	214	9,725	9,628	97	9,535	308	9,284	558
OPERATING EXPENSE	9,843	214	9,725	9,628	97	9,535	308	8,090	1,752
EMPLOYEE COMPENSATION	3,982	161	3,851	3,820	31	3,727	255	2,752	1,229
601020 Lump Sum Vacation Pay	-	-	-	-	-	-	-	0	(0)
601030 Permanent And Provisional	2,183	43	2,099	2,140	(40)	2,068	115	1,658	525
601040 Time Limited Employee	-	-	-	-	-	-	-	0	(0)
601045 Compensated Absence	48	-	48	48	-	48	-	26	22
601050 Temporary,Seasonal,Emergency	413	65	413	348	65	348	65	315	99
601065 Overtime	5	-	5	5	-	5	-	3	2
601095 Personnel Underexpend	(4)	(4)	(4)	-	(4)	-	(4)	-	(4)
603005 Social Security Taxes	168	7	161	160	1	183	(15)	146	22
603006 FICA- Temporary Employee	29	5	29	24	5	-	29	-	29
603023 Pension Expense Adj GASB 68	84	-	84	84	-	84	-	(146)	230
603025 Retirement Or Pension Contrib	316	14	304	302	2	294	21	255	61
603040 Ltd Contributions	9	0	9	9	0	8	1	7	3
603045 Supplemental Retirement (401K)	29	2	28	28	-	32	(3)	26	4
603050 Health Insurance Premiums	607	37	572	569	2	553	53	353	254
603055 Employee Serv Res Fund Charges	31	-	31	31	-	31	-	28	3
603056 OPEB- Current Year	12	(8)	20	20	-	20	(8)	17	(5)
603075 OPEB-GASB 74/75	5	-	5	5	-	5	-	6	(1)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
605015 Employee Parking	40	-	40	40	-	40	-	59	(19)
605025 Employee Awards-Service Pins	1	-	1	1	-	1	-	-	1
605026 Employee Awards-Gift Cards	5	-	5	5	-	5	-	0	5
MATERIALS AND SUPPLIES	2,965	24	2,978	2,940	38	2,940	24	2,473	492
607005 Janitorial Supplies & Service	511	-	511	511	-	511	-	315	196
607010 Maintenance - Grounds	10	-	10	10	-	10	-	34	(24)
607015 Maintenance - Buildings	253	-	253	253	-	255	(2)	266	(13)
607025 Maint - Plumbing,Heat,& Ac	4	-	4	4	-	4	-	2	2
607030 Maintenance - Other	8	-	8	8	-	8	-	3	5
607040 Facilities Management Charges	104	13	104	91	13	91	13	92	12
609020 Bedding And Linen	-	-	-	-	-	-	-	1	(1)
609030 Medical Supplies	-	-	-	-	-	-	-	3	(3)
609035 Safety Supplies	1	-	1	1	-	1	-	-	1
609040 Laundry Supplies And Services	1	-	1	1	-	1	-	-	1
609060 Identification Supplies	0	-	0	0	-	0	-	-	0
611005 Subscriptions & Memberships	9	-	9	9	-	11	(2)	8	1
611015 Education & Training Serv/Supp	6	-	6	6	-	6	-	2	4
613005 Printing Charges	9	-	9	9	-	9	0	3	6
613020 Development Advertising	46	-	46	46	-	49	(3)	36	10
613030 Development	204	37	204	167	37	164	40	55	149
615005 Office Supplies	5	-	5	5	-	5	0	3	2
615015 Computer Supplies	-	-	-	-	-	-	-	1	(1)
615016 Computer Software Subscription	129	5	129	124	5	116	13	43	86
615020 Computer Software <\$5,000	6	-	6	6	-	10	(5)	3	3
615025 Computers & Components <\$5000	6	-	6	6	-	10	(4)	-	6
615030 Communication Equip-Noncapital	0	-	0	0	-	0	-	-	0
615035 Small Equipment (Non-Computer)	69	-	69	69	-	69	-	88	(19)
615040 Postage	1	-	1	1	-	1	0	0	1
615050 Meals & Refreshments	4	-	4	4	-	4	0	6	(2)
615055 Volunteer Awards	1	-	1	1	-	1	-	1	(1)
615060 Purchasing Card Charges	-	-	-	-	-	-	-	0	(0)
615065 Credit Card Charges	380	-	380	380	-	380	-	389	(9)
617005 Maintenance - Office Equip	4	-	4	4	-	6	(2)	-	4
617010 Maint - Machinery And Equip	13	(1)	20	14	6	14	(1)	1	12
617015 Maintenance - Software	5	-	5	5	-	1	4	2	3
617035 Maint - Autos & Equip-Fleet	2	2	2	-	2	-	2	1	0
619005 Gasoline, Diesel, Oil & Grease	1	-	1	1	-	1	-	1	0
619025 Travel & Transprtatr-Employees	30	15	30	15	15	15	15	17	13
619045 Vehicle Replacement Charges	3	(7)	9	10	(1)	10	(7)	3	(0)
621005 Heat And Fuel	144	-	144	144	-	144	-	142	1
621010 Light And Power	238	18	238	221	18	221	18	245	(7)
621015 Water And Sewer	25	-	25	25	-	25	-	47	(23)
621020 Telephone	37	-	37	37	-	40	(3)	28	10
621025 Mobile Telephone	14	-	14	14	-	11	3	9	5
621030 Internet/Data Communications	30	-	30	30	-	30	-	21	9
633010 Rent - Buildings	13	-	13	13	-	13	-	-	13
633015 Rent - Equipment	14	-	14	14	-	14	-	8	5
639010 Consultants Fees	19	-	19	19	-	19	-	20	(1)
639025 Other Professional Fees	-	-	-	-	-	-	-	2	(2)
639035 Contract Management Fee	568	(56)	568	625	(56)	625	(56)	558	10
639045 Contracted Labor/Projects	40	-	40	40	-	40	-	13	27
OTHER OPERATING EXPENSE 1	1	-	1	1	-	1	-	1	0
645010 Dumping Fees	1	-	1	1	-	1	-	0	0
645015 Recycling Activities	0	-	0	0	-	0	-	1	(0)
OTHER OPERATING EXPENSE 2	133	29	133	104	29	104	29	162	(30)
657005 Insurance	5	1	5	4	1	4	1	4	1
667030 Vehicle Replacement Purchase	-	-	-	-	-	-	-	51	(51)
667050 Arts For All - Expense	128	28	128	100	28	100	28	107	21
OTHER NONOPERATING EXPENSE	3	-	3	3	-	3	-	10	(7)
659005 Costs In Handling Collections	3	-	3	3	-	3	-	6	(3)
661010 Interest Expense	-	-	-	-	-	-	-	3	(3)
DEPRECIATION & LOSS ON SALE	2,745	-	2,745	2,745	-	2,745	-	2,688	56
669005 Amortization	14	-	14	14	-	14	-	14	0
669010 Depreciation	2,731	-	2,731	2,731	-	2,731	-	2,674	56

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
INTERGOVERNMENTAL CHARGE	15	-	15	15	-	15	-	4	11
693010 Intrafund Charges	15	-	15	15	-	15	-	-	15
693020 Interfund Charges	-	-	-	-	-	-	-	4	(4)
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	-	-	1,194	(1,194)
DISTRIBUTIONS TO OWNERS	-	-	-	-	-	-	-	1,194	(1,194)
781005 Distributions to Owners	-	-	-	-	-	-	-	1,194	(1,194)

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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	1,700	1,700	1,700	-	1,700	1,294	406	110	1,590
REVENUE	-	-	-	-	-	-	-	92	(92)
OPERATING REVENUE	-	-	-	-	-	-	-	92	(92)
CHARGES FOR SERVICES	-	-	-	-	-	-	-	92	(92)
424000 - Local Revenue Contracts	-	-	-	-	-	-	-	92	(92)
EXPENSE	1,700	1,700	1,700	-	1,700	1,294	406	202	1,497
OPERATING EXPENSE	1,700	1,700	1,700	-	1,700	1,294	406	202	1,497
MATERIALS AND SUPPLIES	1,696	1,696	1,696	-	1,696	1,290	406	180	1,516
607010 - Maintenance - Grounds	-	-	-	-	-	-	-	14	(14)
607015 - Maintenance - Buildings	959	959	959	-	959	825	134	27	932
607030 - Maintenance - Other	150	150	150	-	150	150	-	-	150
615015 - Computer Supplies	-	-	-	-	-	-	-	64	(64)
615020 - Computer Software <\$5,000	-	-	-	-	-	-	-	2	(2)
615025 - Computers & Components <\$5000	222	222	222	-	222	130	92	54	168
615030 - Communication Equip-Noncapital	150	150	150	-	150	-	150	-	150
615035 - Small Equipment (Non-Computer)	215	215	215	-	215	145	70	-	215
625010 - Non-Capital Building Imprvmnts	-	-	-	-	-	-	-	18	(18)
639025 - Other Professional Fees	-	-	-	-	-	40	(40)	-	-
OTHER OPERATING EXPENSE 2	4	4	4	-	4	4	(0)	12	(8)
663010 - Council Overhead Cost	1	1	1	-	1	1	(0)	1	(1)
663015 - Mayor Overhead Cost	1	1	1	-	1	1	(0)	3	(2)
663025 - Auditor Overhead Cost	0	0	0	-	0	0	-	1	(0)
663040 - Info Services Overhead Cost	1	1	1	-	1	1	-	1	(1)
663045 - Purchasing Overhead Cost	0	0	0	-	0	0	-	0	(0)
663055 - Gov'T Immunity Overhead Cost	-	-	-	-	-	-	-	0	(0)
663070 - Mayor Finance Overhead Cost	1	1	1	-	1	1	-	5	(4)
DEPRECIATION & LOSS ON SALE	-	-	-	-	-	-	-	10	(10)
669010 - Depreciation	-	-	-	-	-	-	-	10	(10)
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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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.	1,231	1,000	1,044	1,000
• Maintain a 3-year rolling average of 9-hole rounds played.	436,990	385,839	282,728	413,293
• Percentage of surveyed residents and visitors who are satisfied with golf services, programs, and amenities.	87.5%	75%	-	75%
Salt Lake County golf is in excellent financial health.				
• Achieve revenue goal.	129%	100%	84.12%	100%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	10,266	198 1.9%	10,464	292 2.8%	10,559
REVENUE	8,951	348 3.9%	9,299	348 3.9%	9,299
NET (EXP - REV)	1,315	(150) (11.4%)	1,165	(55) (4.2%)	1,260
CAPITAL PROJECT & OTHER RELATED ORGS					
NET (EXP - REV)	-	1,125 0.0%	1,125	1,125 0.0%	1,125
FTE	38.00	- 0.0%	38.00	- 0.0%	38.00

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	2,180	2,180	-	-	2,208	2,208	-	-	-	-	-
Meadow Brook Golf Course	1,460	1,254	(206)	6.00	1,460	1,235	(225)	6.00	43	49	5	-
Mick Riley Golf Course	1,245	1,183	(62)	6.00	1,245	1,166	(79)	6.00	61	34	(28)	-
Mountain View Golf Course	1,434	1,179	(255)	6.00	1,434	1,162	(272)	6.00	39	27	(12)	-
Old Mill Golf Course	2,138	1,426	(712)	6.00	2,138	1,403	(735)	6.00	110	29	(81)	-
Riverbend Golf Course	1,657	1,460	(197)	6.00	1,657	1,438	(219)	6.00	56	32	(24)	-
South Mountain Golf Course	1,364	1,344	(20)	6.00	1,364	1,330	(35)	6.00	38	28	(10)	-
Administration	-	533	533	2.00	-	522	522	2.00	-	-	-	-
SUBTOTAL	9,299	10,559	1,260	38.00	9,299	10,464	1,165	38.00	348	198	(150)	-
Golf Capital Projects	-	1,125	1,125	-	-	1,125	1,125	-	-	1,125	1,125	-
TOTAL GOLF COURSES	9,299	11,684	2,385	38.00	9,299	11,589	2,290	38.00	348	1,323	975	-

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	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	(27,711)
					(Yes)
			FUTURE YEARS ADJUSTMENT: 27,711		
0	[33-33907]	NEW REQUEST	Fleet Capitalization Rate Right-Sizing	-	(28,227)
			One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended.		(Yes)
			FUTURE YEARS ADJUSTMENT: 28,227		
1	[31-33031]	TECHNICAL ADJUSTMENT	PAR Golf Balance Sheet Purchases	-	-
			The Golf section of Parks & Recreation requests its annual equipment budget for golf carts and maintenance equipment such as mowers. The cost per unit has increased over the \$5,000 capitalization threshold. Since Golf is an enterprise fund, these purchases are accounted for as balance sheet purchases rather than as capital expenditures. Due to system limitations, balance sheet purchases do not carry forward from year-to-year as part of the base budget. This request trues-up Golf's base budget for equipment purchases.		(Yes)
			Balance Sheet Acquisition: \$1,149,000		
2	[31-33030]	NEW REQUEST	PAR Increase Golf Fees and Expenses	-	(150,000)
			[Exp: 197,768; Rev: 347,768] The Golf section of Parks and Recreation recommends market-based research fee increases for 2025.		(Yes)
			The resulting revenue increase was calculated via an analysis of the past three years' activity. The revenue increase was reviewed by the Revenue Committee on August 14, 2024.		
			Golf also requests an increase to expense budgets for costs directly related to generating the projected revenue - including costs for credit card processing, utilities, and maintenance services and equipment. This request includes an on-going increase in balance sheet purchases for capitalized equipment such as mowers.		
			This request has a net neutral effect on the Golf Fund fund balance.		
			Balance Sheet Acquisition: \$150,000		
3	[32-33271]	STRESS TEST REDUCTION	PAR Reduce Capital Equipment Purchases	-	-
			Golf would reduce its purchase of capital equipment such as mowers.		(No)
			Balance Sheet Acquisition: \$-370,205		
			TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	-	(150,000)
			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	[47-32174] CAPITAL PROJECT	Old Mill - Replace Irrigation Controls Rebudget project	-	-	- (Yes)
0	[47-32175] CAPITAL PROJECT	Riverbend - Replace Fuel Tanks Rebudget project	-	-	- (Yes)
0	[47-32177] CAPITAL PROJECT	South Mountain - Repair Irrigation Valves Rebudget project	-	-	- (Yes)
1	[47-32179] CAPITAL PROJECT	Overhead - Golf Fund Capital Projects This request is for County overhead related to Golf capital projects.	-	6,921	6,921 (Yes)
2	[47-32507] CAPITAL PROJECT	Meadow Brook - Replace clubhouse drainage PARG25MBGC01 This project will replace the drainage system in the clubhouse. Currently floor drains are consistently blocked causing flooding in the kitchen, and dining room area. Plumbers come out 4-5 times a year and unblock the drains which only lasts for several weeks. Flooding has the potential to close down the café, health concerns, and overall patron experience.	-	75,000	75,000 (Yes)
3	[47-32508] CAPITAL PROJECT	Mountain View - Replace headgates PARG25MVGC01 This project will replace the headgates between the Jordan River and the irrigation pond at Mountain View Golf Course. Existing headgates are eroded and leaking to a point that there is no control of leakage.	-	55,000	55,000 (Yes)
4	[47-32509] CAPITAL PROJECT	Old Mill - Replace cameras and intercom PARG25OMGC01 This project will replace security cameras and intercom system components at Old Mill Golf Course. The cameras and intercom are necessary to operate the starting tees.	-	49,000	49,000 (Yes)
5	[47-32510] CAPITAL PROJECT	Old Mill - Replace railings PARG25OMGC02 This project will replace metal hand railings and cart control railings at Old Mill Golf Course. New railings will increase patron safety.	-	36,150	36,150 (Yes)
6	[47-32511] CAPITAL PROJECT	Golf - Replace Irrigation Clocks PARG25CONT This project will replace irrigation controls that have reached the end of their useful life. Maintaining functional control clocks is essential to the health of the grass and to the division's water conservation efforts.	-	160,000	160,000 (Yes)
7	[47-32512] CAPITAL PROJECT	South Mountain - Repair cart paths PARG25SMGC01 This project will repair or rebuild existing cart paths at South Mountain Golf Course.	-	15,000	15,000 (Yes)
8	[47-32053] CAPITAL PROJECT	Golf - 2025 Facility Improvement PARG25GFIF Golf has collected Facility Improvement Fees from patrons, and now requests to appropriate those fees to fund small non-essential but high-value projects that improve patron experience. This list has been reviewed by the Parks and Recreation Advisory Board.	-	422,000	422,000 (Yes)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	819,071	819,071
TOTAL PROJECT REBUDGETS:			-	305,867	305,867
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	1,124,938	1,124,938

REVENUE AND EXPENDITURE DETAIL

Golf Courses

Funds Included			Organizations Included						
710 - Golf Courses Fund			38200000 - Golf						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	1,260	(55)	1,165	1,315	(150)	1,315	(55)	(3,887)	5,147
REVENUE	9,317	348	9,317	8,969	348	8,969	348	13,101	(3,784)
NON-OPERATING REVENUE	18	-	18	18	-	18	-	271	(253)
INVESTMENT EARNINGS	18	-	18	18	-	18	-	271	(253)
429005 Interest - Time Deposits	18	-	18	18	-	18	-	271	(253)
OPERATING REVENUE	9,299	348	9,299	8,951	348	8,951	348	12,830	(3,531)
CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-	-	-	-	1,618	(1,618)
419010 Capital Contributions-General	-	-	-	-	-	-	-	1,618	(1,618)
CHARGES FOR SERVICES	9,299	348	9,299	8,951	348	8,951	348	11,212	(1,914)
421325 Recreation Fees	6,337	348	6,337	5,989	348	5,962	375	7,619	(1,283)
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	8	(8)
425010 Restitution	-	-	-	-	-	-	-	2	(2)
427005 Rent - Right Of Way Usage	-	-	-	-	-	-	-	4	(4)
427010 Rental Income	1,975	-	1,975	1,975	-	1,995	(20)	2,621	(646)
427050 Commissary	883	-	883	883	-	883	-	833	50
427065 Restaurant Rent & Commissions	104	-	104	104	-	111	(7)	124	(20)
EXPENSE	10,559	292	10,464	10,266	198	10,499	60	8,943	1,615
OPERATING EXPENSE	10,559	292	10,464	10,266	198	10,266	292	8,943	1,615
EMPLOYEE COMPENSATION	5,240	172	5,117	5,068	49	5,068	172	4,263	976
601020 Lump Sum Vacation Pay	11	-	11	11	-	11	-	28	(17)
601025 Lump Sum Sick Pay	16	-	16	16	-	16	-	14	2
601030 Permanent And Provisional	2,514	85	2,429	2,429	-	2,418	96	2,412	102
601045 Compensated Absence	-	-	-	-	-	-	-	12	(12)
601050 Temporary,Seasonal,Emergency	938	46	938	892	46	892	46	832	106
601065 Overtime	-	-	-	-	-	-	-	0	(0)
601095 Personnel Underexpend	(7)	-	(7)	(7)	-	-	(7)	-	(7)
603005 Social Security Taxes	192	6	186	186	-	185	7	245	(53)
603006 FICA- Temporary Employee	297	4	297	294	4	294	4	-	297
603023 Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(185)	185
603025 Retirement Or Pension Contrib	399	14	386	386	-	396	4	373	27
603040 Ltd Contributions	10	0	10	10	-	10	0	10	1
603045 Supplemental Retirement (401K)	15	0	14	14	-	11	4	11	4
603050 Health Insurance Premiums	668	45	623	623	-	620	47	546	121
603055 Employee Serv Res Fund Charges	69	-	69	69	-	69	-	82	(13)
603056 OPEB- Current Year	41	(28)	69	69	-	69	(28)	62	(21)
603075 OPEB-GASB 74/75	77	-	77	77	-	77	-	(178)	254
MATERIALS AND SUPPLIES	3,536	120	3,564	3,416	148	3,438	98	3,080	456
607005 Janitorial Supplies & Service	27	-	27	27	-	26	2	33	(5)
607010 Maintenance - Grounds	569	26	569	544	26	636	(67)	495	74
607015 Maintenance - Buildings	27	6	27	21	6	25	2	15	12
607020 Consumable Parts	15	-	15	15	-	10	6	20	(4)
607030 Maintenance - Other	-	-	-	-	-	-	-	0	(0)
607040 Facilities Management Charges	76	15	76	61	15	61	14	64	12
609005 Food Provisions	11	-	11	11	-	11	0	10	2
609010 Clothing Provisions	10	-	10	10	-	9	1	9	2
609030 Medical Supplies	1	-	1	1	-	1	0	0	1
609035 Safety Supplies	2	-	2	2	-	1	1	0	1
609040 Laundry Supplies And Services	-	-	-	-	-	-	-	0	(0)
609050 Commissary Provisions	707	-	707	707	-	707	0	601	106
609055 Recreational Supplies & Serv	83	-	83	83	-	90	(7)	63	20
611005 Subscriptions & Memberships	20	-	20	20	-	17	3	24	(4)
611015 Education & Training Serv/Supp	17	-	17	17	-	16	1	5	12
611025 Physical Material-Audio/Visual	15	-	15	15	-	14	1	15	(0)
613020 Development Advertising	3	-	3	3	-	3	0	3	0

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
613025 Contracted Printings	9	-	9	9	-	8	2	13	(3)
615005 Office Supplies	10	-	10	10	-	11	(1)	7	3
615015 Computer Supplies	-	-	-	-	-	-	-	0	(0)
615016 Computer Software Subscription	60	4	60	57	4	38	22	55	6
615020 Computer Software <\$5,000	3	-	3	3	-	4	(0)	(9)	12
615025 Computers & Components <\$5000	1	-	1	1	-	-	1	1	(0)
615035 Small Equipment (Non-Computer)	112	-	112	112	-	102	10	41	71
615040 Postage	0	-	0	0	-	0	-	0	0
615050 Meals & Refreshments	-	-	-	-	-	-	-	1	(1)
615065 Credit Card Charges	430	20	430	411	20	409	21	408	22
617005 Maintenance - Office Equip	1	-	1	1	-	-	1	2	(1)
617010 Maint - Machinery And Equip	52	-	52	52	-	81	(29)	46	6
617025 Parts Purchases	341	56	341	285	56	234	107	228	113
617035 Maint - Autos & Equip-Fleet	29	-	29	29	-	14	14	34	(6)
619005 Gasoline, Diesel, Oil & Grease	123	10	123	113	10	136	(13)	103	20
619015 Mileage Allowance	2	-	2	2	-	3	(0)	1	1
619025 Travel & Transprttn-Employees	9	-	9	9	-	0	9	7	1
619045 Vehicle Replacement Charges	-	(28)	28	28	-	24	(24)	29	(29)
621005 Heat And Fuel	79	-	79	79	-	75	5	92	(13)
621010 Light And Power	258	-	258	258	-	249	9	248	10
621015 Water And Sewer	312	-	312	312	-	313	(2)	303	8
621020 Telephone	34	-	34	34	-	88	(54)	31	3
621025 Mobile Telephone	4	-	4	4	-	3	2	3	1
621030 Internet/Data Communications	71	13	71	58	13	17	54	42	28
623005 Non-Cap Improv Othr Than Build	-	-	-	-	-	-	-	22	(22)
631005 Non-Cap Imprv To Rds,Sidewalks	-	-	-	-	-	-	-	7	(7)
633015 Rent - Equipment	8	-	8	8	-	-	8	7	1
639025 Other Professional Fees	5	-	5	5	-	4	1	1	3
OTHER OPERATING EXPENSE 1	33	-	33	33	-	12	22	32	2
641005 Shop,Crew,&Deputy Small Tools	21	-	21	21	-	12	9	20	2
641025 Insecticides,Herbicides&Pesti	7	-	7	7	-	-	7	2	5
645010 Dumping Fees	5	-	5	5	-	-	5	10	(5)
645015 Recycling Activities	-	-	-	-	-	-	-	0	(0)
OTHER OPERATING EXPENSE 2	672	-	672	672	-	672	-	526	146
663010 Council Overhead Cost	26	-	26	26	-	26	-	23	3
663015 Mayor Overhead Cost	39	-	39	39	-	39	-	54	(15)
663025 Auditor Overhead Cost	19	-	19	19	-	19	-	16	3
663035 Real Estate Overhead Cost	-	-	-	-	-	-	-	5	(5)
663040 Info Services Overhead Cost	104	-	104	104	-	104	-	85	19
663045 Purchasing Overhead Cost	14	-	14	14	-	14	-	(2)	16
663050 Human Resources Overhead Cost	178	-	178	178	-	178	-	141	37
663055 Gov'T Immunity Overhead Cost	48	-	48	48	-	48	-	39	9
663070 Mayor Finance Overhead Cost	243	-	243	243	-	243	-	163	80
667020 Refunds	-	-	-	-	-	-	-	2	(2)
DEPRECIATION & LOSS ON SALE	1,077	-	1,077	1,077	-	1,077	-	1,040	37
669010 Depreciation	1,077	-	1,077	1,077	-	1,077	-	1,040	37
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	2	(2)
693020 Interfund Charges	-	-	-	-	-	-	-	2	(2)
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	233	(233)	-	-
OFU TRANSFERS OUT	-	-	-	-	-	233	(233)	-	-
770010 OFU Transfers Out	-	-	-	-	-	233	(233)	-	-
BALANCE SHEET	1,299	1,299	1,299	-	1,299	1,149	150	-	1,299
BALANCE SHEET ACQUISITION	1,299	1,299	1,299	-	1,299	1,149	150	-	1,299
BALANCE SHEET ACQUISITION	1,299	1,299	1,299	-	1,299	1,149	150	-	1,299
BAL_SHT Balance Sheet Acquisition	1,299	1,299	1,299	-	1,299	1,149	150	-	1,299

REVENUE AND EXPENDITURE DETAIL

Golf Courses

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

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	1,125	1,125	1,125	-	1,125	1,888	(763)	(79)	1,204
REVENUE	-	-	-	-	-	-	-	421	(421)
OPERATING REVENUE	-	-	-	-	-	-	-	421	(421)
CHARGES FOR SERVICES	-	-	-	-	-	-	-	421	(421)
409085 - Preservation & Facility Imprvmt	-	-	-	-	-	-	-	421	(421)
EXPENSE	1,125	1,125	1,125	-	1,125	1,888	(763)	342	783
OPERATING EXPENSE	1,125	1,125	1,125	-	1,125	1,888	(763)	342	783
MATERIALS AND SUPPLIES	995	995	995	-	995	1,758	(763)	341	654
607010 - Maintenance - Grounds	857	857	857	-	857	1,638	(781)	265	592
607015 - Maintenance - Buildings	124	124	124	-	124	72	52	71	53
615035 - Small Equipment (Non-Computer)	-	-	-	-	-	8	(8)	-	-
623005 - Non-Cap Improv Othr Than Build	14	14	14	-	14	40	(26)	-	14
639010 - Consultants Fees	-	-	-	-	-	-	-	5	(5)
OTHER OPERATING EXPENSE 2	7	7	7	-	7	7	(0)	1	6
663010 - Council Overhead Cost	1	1	1	-	1	1	-	0	1
663015 - Mayor Overhead Cost	2	2	2	-	2	2	(0)	0	1
663025 - Auditor Overhead Cost	1	1	1	-	1	1	(0)	0	1
663040 - Info Services Overhead Cost	1	1	1	-	1	1	(0)	0	1
663045 - Purchasing Overhead Cost	0	0	0	-	0	0	-	-	0
663070 - Mayor Finance Overhead Cost	2	2	2	-	2	2	-	0	1
CAPITAL EXPENDITURES	123	123	123	-	123	123	-	-	123
673020 - Improvmnt Other Than Buildings	123	123	123	-	123	123	-	-	123

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
Door Count				
• Residents regularly visit the County Library to read, play, learn, create and connect with each other to build healthy, happy lives and a strong, thriving civil society.	2,627,097	2,500,000	1,669,475	2,500,000
Circulation and Retrievals				
• Library customers find free, high-interest, high-demand materials in formats and languages they want and when they want them.	12,473,392	12,500,000	7,632,116	12,500,000
Program Attendance				
• Residents will utilize County Library programs and activities, in person or online, for early and lifelong learning, civic engagement, and for connecting with others in their community,	506,808	450,000	333,923	500,000
Percentage of Households with Library Cards				
• 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.	67%	70%	65%	70%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	54,525	163 0.3%	54,688	1,157 2.1%	55,682	
REVENUE	1,106	8 0.7%	1,114	8 0.7%	1,114	
COUNTY FUNDING	53,420	155 0.3%	53,574	1,149 2.2%	54,569	
CAPITAL PROJECT & OTHER RELATED ORGS						
COUNTY FUNDING	-	5,239 0.0%	5,239	5,239 0.0%	5,239	
FTE	434.50	(0.50) (0.1%)	434.00	(0.50) (0.1%)	434.00	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	661	4,465	3,804	6.00	661	4,740	4,078	6.00	-	-	-	-
Admin - Fiscal	-	485	485	3.00	-	468	468	3.00	-	-	-	-
Admin - Personnel	-	517	517	4.00	-	499	499	4.00	-	-	-	-
Training & Development	-	124	124	-	-	124	124	-	-	-	-	-
Administrative Services	(0)	-	0	-	(0)	-	0	-	-	-	-	-
IS - Automation	-	729	729	4.00	-	711	711	4.00	-	-	-	-
Systems	-	2,917	2,917	11.75	-	2,874	2,874	11.75	-	369	369	-
IS - Web Services	-	553	553	3.00	-	535	535	3.00	-	-	-	-
IT Operations	-	195	195	1.00	-	188	188	1.00	-	-	-	-
Create Space	-	168	168	1.00	-	164	164	1.00	-	-	-	-
Information Services	-	-	-	-	-	-	-	-	-	(318)	(318)	-
Marketing	8	1,024	1,016	8.00	8	993	985	8.00	8	(7)	(15)	-
Facilities	-	4,373	4,373	32.00	-	4,321	4,321	32.00	-	2	2	-
Collection Development	-	5,738	5,738	-	-	5,738	5,738	-	-	138	138	-
Technical Service Operations	38	3,527	3,489	36.00	38	3,443	3,406	36.00	-	-	-	-
Interlibrary Loan Services	-	-	-	-	-	-	-	-	-	-	-	-
Materials	-	-	-	-	-	-	-	-	-	-	-	-
Bingham Creek Library	-	1,615	1,615	18.50	-	1,558	1,558	18.50	-	-	-	-
Draper Library	-	1,330	1,330	15.25	-	1,287	1,287	15.25	-	-	-	-
Herriman Library	-	1,457	1,457	17.00	-	1,411	1,411	17.00	-	-	-	-
Holladay Library	-	1,245	1,245	14.25	-	1,201	1,201	14.25	-	-	-	-
Hunter Library	-	1,415	1,415	15.50	-	1,364	1,364	15.50	-	-	-	-
ADC Library	286	512	226	5.25	286	495	209	5.25	-	-	-	-
Kearns Library	-	2,735	2,735	17.75	-	2,692	2,692	17.75	-	(22)	(22)	(0.50)
Magna Library	-	1,150	1,150	12.00	-	1,112	1,112	12.00	-	-	-	-
Millcreek Library	-	1,439	1,439	16.00	-	1,394	1,394	16.00	-	-	-	-
Riverton Library	-	1,374	1,374	16.00	-	1,319	1,319	16.00	-	-	-	-
Sandy Library	-	2,393	2,393	27.25	-	2,308	2,308	27.25	-	-	-	-
South Jordan Library	-	1,412	1,412	16.50	-	1,358	1,358	16.50	-	-	-	-
South Main Library	-	128	128	1.50	-	124	124	1.50	-	-	-	-
Taylorsville Library	-	1,160	1,160	13.75	-	1,129	1,129	13.75	-	-	-	-
Tyler Library	-	1,038	1,038	10.50	-	1,002	1,002	10.50	-	-	-	-
Viridian Event Center	121	700	579	6.25	121	679	558	6.25	-	-	-	-
Whitmore Library	-	1,884	1,884	20.00	-	1,825	1,825	20.00	-	-	-	-
West Jordan Library	-	1,583	1,583	18.00	-	1,526	1,526	18.00	-	-	-	-
West Valley Library	-	1,165	1,165	13.25	-	1,123	1,123	13.25	-	-	-	-
Lifelong Learning	-	918	918	8.00	-	901	901	8.00	-	-	-	-
Public Service Operations	-	333	333	1.00	-	327	327	1.00	-	-	-	-
Viridian Program	-	54	54	-	-	54	54	-	-	-	-	-
Summer Reading	-	58	58	-	-	58	58	-	-	-	-	-
O&P Administration	-	173	173	1.00	-	167	167	1.00	-	-	-	-
Early Childhood Education	-	273	273	2.00	-	265	265	2.00	-	-	-	-
Daybreak Library	-	1,692	1,692	19.25	-	1,632	1,632	19.25	-	-	-	-
Granite Library	-	1,632	1,632	18.50	-	1,581	1,581	18.50	-	-	-	-
Direct Services	-	-	-	-	-	-	-	-	-	-	-	-

ORG/PROGRAM	2025 Proposed Budget				2025 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
SUBTOTAL	1,114	55,682	54,569	434.00	1,114	54,688	53,574	434.00	8	163	155	(0.50)
Library Capital Projects	-	5,239	5,239	-	-	5,239	5,239	-	-	5,239	5,239	-
TOTAL LIBRARY SERVICES	1,114	60,921	59,808	434.00	1,114	59,927	58,813	434.00	8	5,401	5,393	(0.50)

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	[33-33848] Adjustments	REVENUE PROJECTION CHANGE	Property Tax and Motor Vehicle Fee Projection	-	-	(619,415)
	This is the projected new growth in property taxes for 2025 and the related adjustments to Motor Vehicle Fee in Lieu. Vetted by the Revenue Committee.					(Yes)
0	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(302,086)
	FUTURE YEARS ADJUSTMENT: 302,086					(Yes)
0	[33-33907]	NEW REQUEST	Fleet Capitalization Rate Right-Sizing	-	-	(111,773)
	One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended.					(Yes)
	FUTURE YEARS ADJUSTMENT: 111,773					
1	[31-33497]	TECHNICAL ADJUSTMENT	LIB_Reduce .50 FTE Error	(0.50)	(22,254)	(21,920)
	This is a technical adjustment to bring the FTE count in line with PeopleSoft. The Library is requesting a reduction of .50 FTE due to an error in the base budget rolled over from prior year. One FTE was overstated in the loaded base by .50.					(Yes) (0.50) FTE
2	[31-32998]	POLICY SIGNIFICANT BASE ADJUSTMENT	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)
3	[31-32997]	REDUCTION AMOUNT	LIB_Library Reduction Hotspots	-	(98,430)	(98,430)
	The Library has decided to discontinue the Hotspot program due to the ending of a grant, the high circulation cost and changes in community need. The Library is waiting to hear from the FCC regarding the establishment of a library rate that would allow this program to be reinstated in the future at a lower cost.					(Yes)
4	[31-32994]	NEW REQUEST	LIB_Library Server Software Maintenance	-	87,068	87,068
	The Library is looking to secure additional funds to maintain our existing Virtualization platform. The vendor for the server software utilized by the Library has more than doubled the annual cost of the maintenance agreement and only offers a 3 year agreement. The price increase was unexpected in the industry, having only been announce in the 2024 calendar year. This is the software that allows us to run our non "Cloud" or Software-as-a-Service (SaaS) solutions. For example, VMWare hosts our Integrated Library System (ILS) which is an enterprise resource planning system for libraries, used to track items owned, orders made, bills paid, and patrons who have borrowed. This request is for the unanticipated increase in cost.					(Yes)
	FUTURE YEARS ADJUSTMENT: -87,068					
5	[31-32993]	NEW REQUEST	LIB_Integrated Notification Software	-	50,000	50,000
	Request is for software for email notifications for Library Marketing and IT Divisions. Our current approach to patron notification and marketing announcements are spread across multiple tools and have limited flexibility from their features sets. Additionally, the current tooling solutions are unable to meet our communication rhythm expectations for patrons who are carrying fines & fees. In particular, the new solution will meet a county policy requirement to send out monthly notifications while patrons are between \$25 - \$50 in fines & fees, prior to them going to collections, which our current solution is unable to do. Additionally, the tool that the Library Marketing department has does not meet needs around segmentation, customization, and graphical capabilities.					(Yes)
6	[31-32995]	NEW REQUEST	LIB_Library Collection	-	138,194	138,194
	This request is to increase the budget for materials by \$138K which is 1% of the operating budget. The price of these materials has steadily increased during the past 10 years, resulting in a 30% loss of purchasing power. The last couple of years have shown significant increases in cost. In order to satisfy our resident's expectations and provide public with high interest, high demand materials, the Library needs additional funding. The long range plan includes a 1% increase for inflation for the operating and capital sectors each year.					(Yes)
7	[31-32991]	NEW REQUEST	LIB_Library Branded Merchandise	-	-	-
	[Exp: 8,000; Rev: 8,000] The Library Marketing Division would like to implement a pilot to purchase merchandise to brand and sell at Salt Lake County Library branches. This pilot comes at the request of patrons who want library branded merchandise, to generate and build brand loyalty, and to test the market to determine the appetite for library branded products. While there are currently items for sale at near-cost to facilitate patrons with their in-library experience, this will be the first time the library has sold items in order to generate funds. For this reason, expenses are offset with revenue without showing additional revenue generated. Requesting \$8000 in Expense and Revenue.					(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
8	[32-33090] STRESS TEST REDUCTION LIB_Cut Request_LIB_Library Collection Cut new request for increase to collection budget.	-	(138,194)	- (No)
9	[32-33047] STRESS TEST REDUCTION LIB_Cut Request_LIB_Library Integrated Notification Software Cut new request for the Integrated Notification System.	-	(50,000)	- (No)
10	[32-33046] STRESS TEST REDUCTION LIB_Cut Request_LIB_Library Server Software Maint Cut the new request for Library Server Software Maintenance.	-	(87,068)	- (No)
11	[32-33097] STRESS TEST REDUCTION LIB_Close West Valley Branch 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 result in a cut of 13.25 FTE's resulting in savings to operating (\$125,134), personnel (\$997,974) and collections (\$261,608) expenses. This would significantly impact the West Valley community, depriving them of necessary library services.	(13.25)	(1,382,491)	- (No)
12	[32-33099] STRESS TEST REDUCTION LIB_Close Tyler Branch The Tyler Branch is our second oldest library building and has major infrastructure problems. Closing the branch would cut 10.50 FTE's and result in savings to personnel (\$871,381), operating costs (\$130,267) and (\$194,753) in collections costs. The closure would significantly impact the community, depriving them of necessary services. This would negatively impact our goal of making our libraries a community resources and a great place to visit and obtain valuable materials.	(10.50)	(1,196,401)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		(0.50)	154,578	(878,362)
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		(23.75)	(2,854,154)	-

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	[47-31874] CAPITAL PROJECT LIB Bingham Creek Book Drop Re budget Bingham Creek library book drop implementation. Bingham Creek has a growing problem with cars speeding through the parking lot and creating a hazard for employees and patrons. We would like to have the area reengineered to account for proper traffic flow and pedestrian safety.	-	-	- (Yes)
0	[47-31888] CAPITAL PROJECT LIB Bingham Creek Parking Lot Overlay Re-budget - Bingham Creek library parking lot overlay. The asphalt parking lot surface at Bingham Creek needs to have a complete overlay. We typically slurry and crack seal every 5 years. Despite regular maintenance the surface eventually breaks down enough that it needs to have a layer removed and reapplied.	-	-	- (Yes)
0	[47-31891] CAPITAL PROJECT LIB DRA, MAG, WJO Replace Slider Doors Re-budget - Replace slider doors at Magna, Draper and West Jordan. We have had several issues with the slider doors at these branches. They are requiring more and more maintenance. We need to replace all the slider doors at these locations.	-	-	- (Yes)
0	[47-31892] CAPITAL PROJECT LIB Draper & Sandy Parking Lot Slurry Re-budget - Draper and Sandy 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.	-	-	- (Yes)
1	[47-31885] CAPITAL PROJECT LIB Bingham Creek Irrigation System [New/Add/Reduction: 75,000; Rebudget: 25,000] Bingham Creek irrigation system replacement. The irrigation system at Bingham Creek library is no longer effective. System was designed for a higher pressure than what we are currently getting from the city. We have large areas of grass that are dying. This is due to lack of water pressure and poor initial design, placement of sprinkler heads, worn out pipes, etc. The system needs to be replaced to properly maintain the landscaping at this branch.	-	75,000	75,000 (Yes)
2	[47-31893] CAPITAL PROJECT LIB Taylorsville Front Entrance Remodel [New/Add/Reduction: 596,160; Rebudget: 8,100] The Taylorsville front entry needs to be remodeled. The Library has the design documents and is ready to start construction. This remodel will fix unrepairable damage to the doors and provide an improved experience for patrons entering the building.	-	596,160	596,160 (Yes)
3	[47-32489] CAPITAL PROJECT LIB West Jordan HVAC Commissioning Commissioning of the HVAC system will be a step in getting the system to work correctly and define items that need to be replaced/addressed. Recommended by and cost estimate provided by County Facilities. 15% added for inflation and possible unforeseen costs.	-	34,140	34,140 (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	[47-32484] CAPITAL PROJECT LIB Herriman Heat Pump Replacement This request is to replace two heat pumps at the Herriman Library. Heat pump 1 (HP1) and heat pump 6 (HP6) are over 13 years old and have failed. The remaining pumps are working overtime to keep up with the load. These pumps heat and cool the entry hallway/gallery and young adult area. Further, HP1 is difficult to access and will require a railing to be removed and replaced after the pump is installed. This project was requested by Facilities Management.	-	44,000	44,000 (Yes)
5	[47-32463] CAPITAL PROJECT LIB Draper HVAC Replacement The HVAC system at Draper has required extensive maintenance/repairs recently. The system consists of a packaged air handling unit which serves the main area of the library, and 6 individual heat pumps with associated condensing units serving office spaces, restrooms, community room, etc. The equipment is past its useful life (20 years) and needs to be replaced. This project is to perform a study, engineering of improvements needed, and construction phase.	-	1,049,500	1,049,500 (Yes)
6	[47-32490] CAPITAL PROJECT LIB South Jordan HVAC Replacement The HVAC system at South Jordan has required extensive maintenance/repairs recently. The system consists of a packaged air handling unit which serves the main area of the library, and 6 individual heat pumps with associated condensing units serving office spaces, restrooms, community room, etc. The equipment is past its useful life (20 years) and needs to be replaced. This is to perform a study, engineering of improvements needed, and construction phase.	-	1,049,500	1,049,500 (Yes)
7	[47-32480] CAPITAL PROJECT LIB Magna LED Upgrade Magna upgrade to LED lighting. This is to replace all the existing exterior and interior light fixtures with a LED model. This consists of retrofitting the current fixture or completely replacing it. Doing this will save energy usage and cooling costs. Labor costs are reduced because LEDs need less maintenance.	-	180,000	180,000 (Yes)
8	[47-32465] CAPITAL PROJECT LIB Draper Book Sorter Replacement Replace Draper sorter. This book sorter is one of our older units and requires a lot of maintenance. Replacement parts are not readily available. The sorter is failing more frequently which costs the library time and money to repair. It is now time to replace the unit.	-	200,000	200,000 (Yes)
9	[47-32488] CAPITAL PROJECT LIB System-wide 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.	-	50,000	50,000 (Yes)
10	[47-32485] CAPITAL PROJECT LIB System-wide Parking Lot Slurry Seal 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. Project at South Jordan is anticipated to be coordinated with business and the city with whom we share the parking lot.	-	44,450	44,450 (Yes)
11	[47-32487] CAPITAL PROJECT LIB System-wide 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, South Jordan, and Taylorsville are anticipated.	-	75,000	75,000 (Yes)
12	[47-32835] CAPITAL PROJECT LIB Viridian Theatrical Lighting Upgrade The improvement project consists of upgrading existing lighting in the exhibit halls and amphitheater to LED. The electronic touch pads that control the lights are past their useful life and support is no longer available. Increasing the functionality of the lighting system in the exhibit halls will also be addressed with the improved controllability of lights for the different events held at Viridian Event Center. These necessary upgrades will provide an enhanced experience for customers renting the space.	-	605,000	605,000 (Yes)
13	[47-32483] CAPITAL PROJECT LIB Hunter Amphitheatre Canopy The Hunter Library is requesting to install a canopy for its outdoor amphitheater space. This improvement will help shade the children's area so it will be more usable during the summer. The current setup often leaves the rubber surface too hot for patrons to sit on.	-	260,000	260,000 (Yes)
14	[47-31884] CAPITAL PROJECT LIB Overhead Cost Re-budget overhead costs. These will be trued up in June 2025.	-	16,221	16,221 (Yes)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	4,278,971	4,278,971
TOTAL PROJECT REBUDGETS:		-	959,880	959,880
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	5,238,851	5,238,851

Funds Included			Organizations Included						
360 - Library Fund			25000000 - Library Fund						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	54,569	1,149	53,574	53,420	155	54,246	323	48,706	5,863
REVENUE	62,831	627	62,212	62,204	8	63,596	(765)	63,009	(178)
NON-OPERATING REVENUE	61,718	619	61,098	61,098	-	61,098	619	61,221	497
PROPERTY TAXES	58,426	739	57,687	57,687	-	57,687	739	57,847	578
401005 General Property Tax	57,593	739	56,854	56,854	-	56,854	739	54,241	3,352
401010 Personal Property Tax	-	-	-	-	-	-	-	2,854	(2,854)
401020 Late Fees Prior Yr Redemptions	42	-	42	42	-	42	-	25	17
401025 Prior Year Redemptions	791	-	791	791	-	791	-	727	64
FEE IN LIEU OF TAXES	2,476	(120)	2,596	2,596	-	2,596	(120)	2,780	(303)
401030 Motor Veh Fee In Lieu Of Taxes	2,476	(120)	2,596	2,596	-	2,596	(120)	2,780	(303)
TAX INCREMENT	150	-	150	150	-	150	-	212	(62)
401035 Tax Increment Revenue	150	-	150	150	-	150	-	212	(62)
INVESTMENT EARNINGS	665	-	665	665	-	665	-	382	283
429005 Interest - Time Deposits	446	-	446	446	-	446	-	194	252
429010 Int-Tax Pool	189	-	189	189	-	189	-	189	0
429015 Interest-Miscellaneous	31	-	31	31	-	31	-	-	31
OPERATING REVENUE	1,114	8	1,114	1,106	8	1,157	(43)	1,360	(247)
OPERATING GRANTS & CONTRIBUTIO	37	-	37	37	-	89	(51)	81	(44)
411000 State Government Grants	37	-	37	37	-	38	(1)	40	(3)
415000 Federal Government Grants	-	-	-	-	-	50	(50)	41	(41)
CHARGES FOR SERVICES	790	8	790	782	8	782	8	988	(198)
421370 Miscellaneous Revenue	9	-	9	9	-	9	-	27	(18)
425010 Restitution	-	-	-	-	-	-	-	16	(16)
425045 Library Fines & Forfeitures	485	-	485	485	-	485	-	610	(125)
427010 Rental Income	121	-	121	121	-	121	-	146	(25)
439005 Refunds-Other	-	-	-	-	-	-	-	11	(11)
441005 Sale-Mtrls,Supl,Cntrl Assets	176	8	176	168	8	168	8	177	(2)
INTER/INTRA FUND REVENUES	286	-	286	286	-	286	-	291	(5)
431160 Interfund Revenue	286	-	286	286	-	286	-	291	(5)
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	1,341	(1,341)	428	(428)
OFS TRANSFERS IN	-	-	-	-	-	1,341	(1,341)	428	(428)
720005 OFS Transfers In	-	-	-	-	-	1,341	(1,341)	428	(428)
EXPENSE	61,287	6,756	60,292	54,531	5,761	61,212	75	55,680	5,607
OPERATING EXPENSE	55,682	1,157	54,688	54,525	163	55,403	279	50,066	5,616
COST OF GOODS SOLD	8	(11)	8	19	(11)	19	(11)	15	(7)
501005 Cost Of Materials Sold	8	(11)	8	19	(11)	19	(11)	15	(7)
EMPLOYEE COMPENSATION	39,499	1,084	38,393	38,415	(22)	38,427	1,072	34,588	4,911
601020 Lump Sum Vacation Pay	150	-	150	150	-	150	-	89	61
601025 Lump Sum Sick Pay	100	-	100	100	-	100	-	16	84
601030 Permanent And Provisional	24,857	786	24,053	24,071	(18)	24,120	737	22,164	2,693
601040 Time Limited Employee	81	-	81	81	-	77	4	-	81
601050 Temporary,Seasonal,Emergency	139	-	139	139	-	-	139	837	(698)
601065 Overtime	73	-	73	73	-	73	-	16	57
601075 Civilian Environmental Pay	15	-	15	15	-	13	2	10	5
601095 Personnel Underexpend	(1)	-	(1)	(1)	-	(1)	-	-	(1)
603005 Social Security Taxes	1,909	60	1,847	1,849	(1)	1,852	57	1,671	238
603006 FICA- Temporary Employee	11	-	11	11	-	-	11	-	11
603025 Retirement Or Pension Contrib	3,820	120	3,697	3,700	(3)	3,806	14	3,568	252
603040 Ltd Contributions	103	3	100	100	(0)	100	3	89	14
603045 Supplemental Retirement (401K)	268	9	259	259	-	263	5	256	12
603050 Health Insurance Premiums	6,908	408	6,500	6,500	-	6,505	402	4,686	2,221
603055 Employee Serv Res Fund Charges	608	-	608	608	-	608	-	495	113

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
603056 OPEB- Current Year	449	(302)	751	751	-	751	(302)	684	(235)
605026 Employee Awards-Gift Cards	10	-	10	10	-	10	-	7	3
MATERIALS AND SUPPLIES	13,326	(150)	13,438	13,476	(39)	13,909	(583)	12,803	524
607005 Janitorial Supplies & Service	107	-	107	107	-	123	(16)	97	10
607010 Maintenance - Grounds	30	-	30	30	-	51	(20)	26	4
607015 Maintenance - Buildings	193	-	193	193	-	197	(4)	282	(89)
607020 Consumable Parts	12	-	12	12	-	10	2	7	5
607025 Maint - Plumbing,Heat,& Ac	-	-	-	-	-	1	(1)	0	(0)
607030 Maintenance - Other	2	-	2	2	-	2	(0)	6	(5)
607040 Facilities Management Charges	450	-	450	450	-	300	150	409	41
609005 Food Provisions	27	-	27	27	-	26	1	25	2
609010 Clothing Provisions	6	-	6	6	-	9	(3)	4	3
609015 Dining And Kitchen Supplies	4	-	4	4	-	5	(1)	3	2
609020 Bedding And Linen	14	-	14	14	-	10	4	13	1
609030 Medical Supplies	2	-	2	2	-	2	-	1	0
609035 Safety Supplies	4	-	4	4	-	5	(1)	4	1
609060 Identification Supplies	13	-	13	13	-	13	0	4	9
611005 Subscriptions & Memberships	144	-	144	144	-	155	(10)	147	(2)
611006 Digital Content Databases	341	-	341	341	-	383	(41)	296	46
611007 Digital Materials-Magazines	58	-	58	58	-	65	(8)	65	(8)
611010 Physical Materials-Books	3,179	-	3,179	3,179	-	3,556	(377)	3,161	18
611011 Digital Materials-Books	1,059	138	1,059	921	138	931	128	973	87
611015 Education & Training Serv/Supp	24	-	24	24	-	29	(5)	27	(2)
611025 Physical Material-Audio/Visual	202	-	202	202	-	310	(109)	393	(191)
611026 Digital Materials-Audio/Visual	1,580	-	1,580	1,580	-	1,688	(108)	1,547	33
611030 Art And Photographic Supplies	2	-	2	2	-	3	(1)	0	2
611035 Library Book Supplies	346	-	346	346	-	355	(9)	203	143
613015 Printing Supplies	28	-	28	28	-	33	(5)	19	8
613020 Development Advertising	51	-	51	51	-	63	(12)	29	22
613025 Contracted Printings	101	-	101	101	-	120	(19)	102	(1)
615005 Office Supplies	192	-	192	192	-	180	12	157	35
615015 Computer Supplies	10	-	10	10	-	8	2	10	0
615016 Computer Software Subscription	557	50	557	507	50	421	136	398	159
615020 Computer Software <\$5,000	10	-	10	10	-	300	(290)	17	(7)
615025 Computers & Components <\$5000	226	(215)	226	441	(215)	251	(25)	271	(45)
615030 Communication Equip-Noncapital	1	-	1	1	-	3	(2)	4	(3)
615035 Small Equipment (Non-Computer)	209	-	209	209	-	130	79	120	89
615040 Postage	91	-	91	91	-	83	8	59	32
615050 Meals & Refreshments	30	-	30	30	-	28	3	24	6
615055 Volunteer Awards	2	-	2	2	-	2	(0)	3	(1)
615065 Credit Card Charges	33	-	33	33	-	27	6	31	2
617005 Maintenance - Office Equip	90	-	90	90	-	70	20	77	13
617010 Maint - Machinery And Equip	75	-	75	75	-	71	4	80	(5)
617015 Maintenance - Software	349	87	349	262	87	268	80	262	87
617025 Parts Purchases	11	-	11	11	-	15	(4)	13	(2)
617035 Maint - Autos & Equip-Fleet	114	-	114	114	-	111	3	108	6
619005 Gasoline, Diesel, Oil & Grease	66	-	66	66	-	64	1	62	4
619015 Mileage Allowance	50	-	50	50	-	45	5	46	4
619025 Travel & Transprtatr-Employees	78	-	78	78	-	78	-	43	35
619035 Vehicle Rental Charges	26	-	26	26	-	15	11	25	1
619045 Vehicle Replacement Charges	2	(112)	114	114	-	103	(101)	101	(99)
621005 Heat And Fuel	335	-	335	335	-	306	29	262	73
621010 Light And Power	565	-	565	565	-	565	0	538	27
621015 Water And Sewer	138	-	138	138	-	124	14	134	4
621020 Telephone	73	-	73	73	-	73	0	68	5
621025 Mobile Telephone	53	(98)	53	152	(98)	74	(21)	140	(87)
633010 Rent - Buildings	1,065	-	1,065	1,065	-	1,065	-	1,065	-
633015 Rent - Equipment	5	-	5	5	-	8	(3)	5	0
633025 Miscellaneous Rental Charges	2	-	2	2	-	4	(2)	2	(1)
639025 Other Professional Fees	170	-	170	170	-	330	(160)	244	(74)
639045 Contracted Labor/Projects	719	-	719	719	-	642	77	590	129
OTHER OPERATING EXPENSE 1	81	-	81	81	-	83	(2)	67	14
641005 Shop,Crew,&Deputy Small Tools	10	-	10	10	-	13	(3)	5	5
641025 Insecticides,Herbicides&Pesti	10	-	10	10	-	10	-	15	(5)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
643015 Road Salt	8	-	8	8	-	8	-	9	(1)
645005 Contract Hauling	50	-	50	50	-	50	1	35	15
645010 Dumping Fees	3	-	3	3	-	3	-	2	0
OTHER OPERATING EXPENSE 2	2,208	-	2,208	2,208	-	2,208	1	2,188	20
657005 Insurance	10	-	10	10	-	9	1	9	1
663010 Council Overhead Cost	165	-	165	165	-	165	-	158	7
663015 Mayor Overhead Cost	250	-	250	250	-	250	-	374	(124)
663025 Auditor Overhead Cost	124	-	124	124	-	124	-	112	12
663030 District Attorney Overhead Cos	123	-	123	123	-	123	-	220	(97)
663035 Real Estate Overhead Cost	49	-	49	49	-	49	-	7	43
663040 Info Services Overhead Cost	278	-	278	278	-	278	-	227	51
663045 Purchasing Overhead Cost	27	-	27	27	-	27	-	44	(17)
663050 Human Resources Overhead Cost	584	-	584	584	-	584	-	490	94
663055 Gov'T Immunity Overhead Cost	104	-	104	104	-	104	-	120	(16)
663060 Records Managmnt Overhead Cost	44	-	44	44	-	44	-	20	24
663070 Mayor Finance Overhead Cost	450	-	450	450	-	450	-	408	43
OTHER NONOPERATING EXPENSE	82	-	82	82	-	62	20	22	60
659005 Costs In Handling Collections	40	-	40	40	-	20	20	20	20
661005 Tax Anticipation Interest	42	-	42	42	-	42	-	-	42
661010 Interest Expense	-	-	-	-	-	-	-	2	(2)
CAPITAL EXPENDITURES	327	234	327	93	234	570	(243)	237	90
677015 SBITA Pre-Implementation Charg	-	-	-	-	-	-	-	68	(68)
679005 Office Furn, Equip,Softwr>5000	6	-	6	6	-	-	6	-	6
679020 Machinery And Equipment	246	234	246	12	234	495	(248)	97	150
684020 Principal Payments- SBITA	75	-	75	75	-	75	-	73	3
INTERGOVERNMENTAL CHARGE	150	-	150	150	-	125	25	146	4
693020 Interfund Charges	150	-	150	150	-	125	25	146	4
NON-OPERATING EXPENSE	6	-	6	6	-	6	-	9	(3)
LONG TERM DEBT	6	-	6	6	-	6	-	9	(3)
687001 Interest Expense- SBITA	6	-	6	6	-	6	-	9	(3)
TRANSFERS OUT AND OTHER FINANCING US	5,598	5,598	5,598	-	5,598	5,803	(205)	5,605	(7)
OFU TRANSFERS OUT	5,598	5,598	5,598	-	5,598	5,803	(205)	5,605	(7)
770010 OFU Transfers Out	5,598	5,598	5,598	-	5,598	5,803	(205)	5,605	(7)

REVENUE AND EXPENDITURE DETAIL

Library Services

Funds Included			Organizations Included						
360 - Library Fund			25009900 - Library Capital Projects						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	5,239	5,239	5,239	-	5,239	2,163	3,076	917	4,322
EXPENSE	5,239	5,239	5,239	-	5,239	2,163	3,076	917	4,322
OPERATING EXPENSE	5,239	5,239	5,239	-	5,239	2,163	3,076	917	4,322
MATERIALS AND SUPPLIES	4,760	4,760	4,760	-	4,760	1,994	2,766	908	3,852
607005 - Janitorial Supplies & Service	-	-	-	-	-	-	-	0	(0)
607010 - Maintenance - Grounds	375	375	375	-	375	417	(42)	324	51
607015 - Maintenance - Buildings	4,385	4,385	4,385	-	4,385	1,517	2,868	509	3,876
607020 - Consumable Parts	-	-	-	-	-	-	-	0	(0)
615035 - Small Equipment (Non-Computer)	-	-	-	-	-	50	(50)	57	(57)
633015 - Rent - Equipment	-	-	-	-	-	-	-	5	(5)
639025 - Other Professional Fees	-	-	-	-	-	10	(10)	13	(13)
OTHER OPERATING EXPENSE 1	-	-	-	-	-	-	-	1	(1)
641005 - Shop,Crew,&Deputy Small Tools	-	-	-	-	-	-	-	0	(0)
645010 - Dumping Fees	-	-	-	-	-	-	-	1	(1)
OTHER OPERATING EXPENSE 2	16	16	16	-	16	19	(3)	7	9

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
663010 - Council Overhead Cost	3	3	3	-	3	3	(0)	1	2
663015 - Mayor Overhead Cost	4	4	4	-	4	4	(0)	2	2
663025 - Auditor Overhead Cost	2	2	2	-	2	2	(0)	1	2
663040 - Info Services Overhead Cost	3	3	3	-	3	3	(0)	1	2
663045 - Purchasing Overhead Cost	0	0	0	-	0	0	-	0	0
663055 - Gov'T Immunity Overhead Cost	0	0	0	-	0	3	(3)	2	(2)
663070 - Mayor Finance Overhead Cost	4	4	4	-	4	4	(0)	1	3
CAPITAL EXPENDITURES	462	462	462	-	462	150	312	-	462
673020 - Improvmnt Other Than Buildings	260	260	260	-	260	-	260	-	260
679020 - Machinery And Equipment	202	202	202	-	202	150	52	-	202

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
All Salt Lake County residents have access to—and participate in—artistic and cultural opportunities.				
• Increase participants in the ZAP Summer Passport Program.	533	750	0	750
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.	3,061	3,000	3,224	3,000
• Increase the total number of followers on ZAP's social media platforms by 10% on an annual basis.	18,768	20,104	19,131	20,104
Zoo, Arts & Parks funding stabilizes and supports Salt Lake County's artistic and cultural community.				
• Increase technical assistance provided to applicants as measured through application workshop attendance, and individual technical assistance sessions (new indicator as of 2022) and capacity building Impact Program functions (new as of 2024).	350	200	501	200

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING EXPENDITURES	648	10.1%	648	121.8%	659	
COUNTY FUNDING	648	10.1%	648	121.8%	659	
ARPA AND OTHER SEPARATELY REPORTED ORGS EXPENDITURES	28,646	-0.0%	28,646	8723.0%	29,518	
FTE	3.00	-0.0%	3.00	-0.0%	3.00	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	659	659	3.00	-	648	648	3.00	-	1	1	-
SUBTOTAL	-	659	659	3.00	-	648	648	3.00	-	1	1	-
Large Arts Groups-Sales Tax	-	18,974	18,974	-	-	18,413	18,413	-	-	-	-	-
Small Arts Groups-Sales Tax	-	3,795	3,795	-	-	3,683	3,683	-	-	-	-	-
Zoological-Sales Tax	-	6,746	6,746	-	-	6,547	6,547	-	-	-	-	-
ZAP Revenue Bond Debt Service	-	3	3	-	-	3	3	-	-	-	-	-
TOTAL ZOO, ARTS & PARKS - TIER I, II, ZOO, ADMIN	-	30,177	30,177	3.00	-	29,294	29,294	3.00	-	1	1	-

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	[33-33887]	REVENUE PROJECTION CHANGE	Sales Tax and Related Adjustments	-	-	(17,251)
Budget Office revenue projection adjustments, vetted by the Revenue Committee where appropriate.						(Yes)
1	[31-33272]	TECHNICAL DEBT SERVICE ADJUSTMENT	2025 Debt Service Payments Update	-	(2,752)	(2,752)
To update the debt service payments for the 2012A STR Salt Palace Exp III bonds						(Yes)
2	[31-33307]	POLICY SIGNIFICANT BASE ADJUSTMENT	ZAP - Impact Program Time Limited Position Reduction.	(1.00)	(165,036)	(166,462)
This request is due to the sunset of the Time-Limited Impact Program that will end at the close of the 2024 fiscal year. This request will reduce the \$50,000 budgeted for consulting services and the Time-Limited position 10748. A separate request has been submitted to extend this program for another three years.						(Yes) (1.00) FTE
3	[31-33010]	NEW REQUEST	ZAP- Impact Program Extension	1.00	165,036	167,886
After the successful launch of the ZAP Impact Program in 2024, ZAP requests to continue the program for an additional three years through 2027 to meet ongoing demand in fulfilling the designated program goals. Requested funds will be used to fund a time-limited FTE, as well as cover the operational costs of the program, including consultant fees and meeting/workshop expenses. The ZAP Impact Program was originally approved as a three-year time-limited program from 2022-2024. With the onboarding of the new ZAP program director in 2022, the program structure was developed, and the new Impact program manager was onboarded in 2023, with the full program officially launching in 2024.						(Yes) 1.00 FTE
The ZAP Impact Program provides professional development and capacity building resources for small and mid-size arts and culture organizations in bringing them to their next level of operation, programmatic, financial or organizational maturity. This is done through an in-depth cohort program and workshops and professional development meetings as well as through curated networking and convening. The first 6 months of the ZAP Impact Program have demonstrated a huge demand for these services and 90% of participants have reported that the services will make a difference in the way they do their work and feel more confident in their abilities.						
The 2024 Impact Program is a pilot program and funding for an additional three-year period, 2025-2027, will allow the program to continue serving the hundreds of small- and mid-sized arts & cultural organizations in their organizational development. Under the current approval, the Impact Program is set to expire December 31, 2024.						
Funding is requested for this three-year initiative from ZAP Admin Fund Balance.						
This request will extend Time-Limited position 10748 for three years.						
4	[31-33016]	NEW REQUEST	ZAP-Google Workspace G Suite	-	666	666
Arts & Culture requests funding for Google Workspace G Suite licenses for collaboration with non-County individuals and organizations for various Division business needs. The current software available to County users has limitations when working with non-county entities. External logins are often time-limited, and file sharing is not easily accessible. To help improve our ability to connect with boards and other non-county entities and to improve efficiency of collaboration, we would like to obtain licenses for a select group of staff members to G Suite.						(Yes)
5	[32-33060]	STRESS TEST REDUCTION	ZAP - Google Workspace G Suite Stress Test	-	(666)	-
ZAP Google Workspace G Suite Stress Test						(No)
6	[32-33074]	STRESS TEST REDUCTION	ZAP- Impact Program Extension Stress Test	(1.00)	(165,036)	-
ZAP Stress Test - Impact Program						(No)
7	[32-33075]	STRESS TEST REDUCTION	ZAP - Operations Administration Reduction Stress Test	-	(18,057)	-
ZAP Operations Administration Stress Test						(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):	1.00	162,950	148,549
TOTAL BASE BUDGET ADJUSTMENTS:	(1.00)	(165,036)	-
TOTAL STRESS TEST REDUCTIONS:	(1.00)	(183,759)	-

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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	30,177	884	29,294	29,293	1	29,443	734	26,397	3,780
REVENUE	31,559	2,351	30,669	29,208	1,461	30,797	762	27,834	3,725
NON-OPERATING REVENUE	30,098	889	29,208	29,208	-	29,333	764	26,372	3,726
SALES TAXES	30,018	889	29,128	29,128	-	29,128	889	26,082	3,935
403065 ZAP Recreation Sales Tax	27,335	810	26,524	26,524	-	26,524	810	26,082	1,252
403080 Zap State Compliance	2,683	79	2,604	2,604	-	2,604	79	-	2,683
INVESTMENT EARNINGS	80	-	80	80	-	80	-	290	(210)
429005 Interest - Time Deposits	80	-	80	80	-	80	-	286	(206)
429015 Interest-Miscellaneous	0	-	0	0	-	0	-	4	(4)
PRIOR YEAR FUND BALANCE	-	-	-	-	-	125	(125)	-	-
499998 FundBal Restrict/Commit/Assign	-	-	-	-	-	125	(125)	-	-
TRANSFERS IN AND OTHER FINANCING SOU	1,461	1,461	1,461	-	1,461	1,464	(3)	1,462	(1)
OFS TRANSFERS IN	1,461	1,461	1,461	-	1,461	1,464	(3)	1,462	(1)
720005 OFS Transfers In	1,461	1,461	1,461	-	1,461	1,464	(3)	1,462	(1)
EXPENSE	31,635	881	30,752	30,754	(2)	30,904	731	27,856	3,779
OPERATING EXPENSE	30,177	884	29,294	29,293	1	29,443	734	26,397	3,780
EMPLOYEE COMPENSATION	378	11	367	367	-	367	11	255	123
601020 Lump Sum Vacation Pay	0	-	0	0	-	0	-	-	0
601025 Lump Sum Sick Pay	0	-	0	0	-	0	-	-	0
601030 Permanent And Provisional	147	6	141	141	-	138	8	150	(4)
601040 Time Limited Employee	76	-	76	76	-	78	(2)	15	61
601050 Temporary,Seasonal,Emergency	30	-	30	30	-	30	-	14	16
601065 Overtime	-	-	-	-	-	-	-	0	(0)
603005 Social Security Taxes	16	0	15	15	-	16	(0)	13	3
603006 FICA- Temporary Employee	3	-	3	3	-	3	-	-	3
603025 Retirement Or Pension Contrib	30	1	29	29	-	29	1	23	7
603040 Ltd Contributions	1	0	1	1	-	1	0	1	0
603045 Supplemental Retirement (401K)	6	0	6	6	-	6	0	6	0
603050 Health Insurance Premiums	66	3	62	62	-	62	3	29	36
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	161	1	161	160	1	185	(24)	135	25
607005 Janitorial Supplies & Service	-	-	-	-	-	-	-	2	(2)
607040 Facilities Management Charges	-	-	-	-	-	0	(0)	-	-
611005 Subscriptions & Memberships	-	-	-	-	-	2	(2)	-	-
611015 Education & Training Serv/Supp	2	-	2	2	-	2	(0)	3	(1)
613005 Printing Charges	-	-	-	-	-	-	-	8	(8)
613020 Development Advertising	3	-	3	3	-	3	-	15	(12)
613025 Contracted Printings	4	-	4	4	-	4	-	4	(0)
615005 Office Supplies	1	-	1	1	-	1	0	2	(1)
615016 Computer Software Subscription	12	1	12	12	1	12	1	5	7
615020 Computer Software <\$5,000	2	-	2	2	-	2	-	-	2
615025 Computers & Components <\$5000	4	-	4	4	-	4	-	2	2
615035 Small Equipment (Non-Computer)	1	-	1	1	-	2	(1)	2	(1)
615050 Meals & Refreshments	3	-	3	3	-	3	0	3	0
615055 Volunteer Awards	0	-	0	0	-	0	-	-	0
619015 Mileage Allowance	1	-	1	1	-	1	0	-	1
619025 Travel & Transprtatr-Employees	2	-	2	2	-	3	(1)	1	1
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	60	-	60	60	-	57	4	58	2

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
639010 Consultants Fees	50	-	50	50	-	50	-	-	50
639025 Other Professional Fees	10	-	10	10	-	35	(25)	24	(15)
OTHER OPERATING EXPENSE 2	29,638	872	28,766	28,766	-	28,891	747	26,004	3,634
663010 Council Overhead Cost	1	-	1	1	-	1	-	1	0
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	35	-	35	35	-	35	-	25	11
663040 Info Services Overhead Cost	10	-	10	10	-	10	-	11	(1)
663045 Purchasing Overhead Cost	58	-	58	58	-	58	-	55	3
663050 Human Resources Overhead Cost	7	-	7	7	-	7	-	2	5
663055 Gov'T Immunity Overhead Cost	0	-	0	0	-	0	-	1	(0)
663070 Mayor Finance Overhead Cost	8	-	8	8	-	8	-	7	2
667005 Contributions	26,831	793	26,038	26,038	-	26,163	668	25,900	931
667045 ZAP State Compliance	2,683	79	2,604	2,604	-	2,604	79	-	2,683
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	3	(3)
693020 Interfund Charges	-	-	-	-	-	-	-	3	(3)
NON-OPERATING EXPENSE	1,458	(3)	1,458	1,461	(3)	1,461	(3)	1,459	(1)
LONG TERM DEBT	1,458	(3)	1,458	1,461	(3)	1,461	(3)	1,459	(1)
685120 2012A STR Salt Pal Exp III-Pri	1,440	50	1,440	1,390	50	1,390	50	1,320	120
687120 2012A STR Salt Pal Exp III-Int	18	(53)	18	71	(53)	71	(53)	139	(121)

Human Services Dept - Countywide Funding Orgs

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED			PROPOSED		
		ADJUSTMENT		TOTAL	ADJUSTMENT		TOTAL
OPERATING							
EXPENDITURES	319.575	8.230	2.6%	327.805	7.508	2.3%	327.083
REVENUE	209.760	879	0.4%	210.639	879	0.4%	210.639
COUNTY FUNDING	109,815	7,351	6.7%	117,166	6,629	6.0%	116,444
CAPITAL PROJECT & OTHER RELATED ORGS							
EXPENDITURES	2	7,714	423,175.	7,716	7,714	423,175.	7,716
REVENUE	-	-	0.0%	-	-	0.0%	-
COUNTY FUNDING	2	7,714	423,175. 3%	7,716	7,714	423,175. 3%	7,716
FTE	896.64	8.25	0.9%	904.89	(2.75)	(1.1%)	893.89

BUDGET & FTE PRIORITIES

Human Services Dept - Countywide Funding Orgs

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	(67)	(67)	-	-	-	-	-	-	-	-	-
Youth Services Administration	-	2,781	2,781	17.75	-	2,714	2,714	17.75	-	9	9	-
After School Programs	1,137	2,063	927	13.75	1,137	2,236	1,099	13.75	(615)	(293)	323	-
Basic Center Programs	1,129	3,459	2,330	32.00	1,129	3,377	2,248	32.00	-	-	-	-
Family Peer Support	690	868	178	9.00	690	838	148	9.00	-	(135)	(135)	(2.00)
Counseling & Substance Abuse	946	3,509	2,563	25.00	946	3,392	2,446	25.00	80	80	-	-
Shelter Services	1,652	4,537	2,885	44.00	1,652	4,375	2,723	44.00	-	-	-	-
Substance Abuse Prevention	527	1,101	574	8.50	527	1,067	540	8.50	0	0	-	-
Milestone Transitional Living	250	846	596	6.75	250	933	683	6.75	-	140	140	-
*YSV Deferred Maint Project	-	1,979	1,979	-	-	1,979	1,979	-	-	1,979	1,979	-
	6,330	21,075	14,745	156.75	6,330	20,911	14,580	156.75	(535)	1,780	2,315	(2.00)
Health												
Health	-	(592)	(592)	-	-	(592)	(592)	-	-	-	-	-
Executive Directors Office	813	3,935	3,122	21.00	813	3,870	3,058	21.00	674	674	-	1.00
BOH AND SPECIAL PROJECTS	-	524	524	-	-	524	524	-	-	-	-	-
Internal Services	882	5,575	4,694	31.00	882	5,563	4,681	31.00	12	(0)	(12)	-
CommunityAccessResiliencyEduca	2,870	3,464	595	22.00	2,870	3,397	527	22.00	15	15	(0)	(1.00)
Community Health Admin	225	320	95	2.00	225	311	86	2.00	-	-	-	-
Health Promotion	885	1,251	365	10.25	885	1,218	333	10.25	(74)	(91)	(17)	(0.75)
Prevention Bureau	4,778	5,368	590	14.75	4,778	5,344	566	14.75	(64)	-	64	-
Outreach Bureau	550	1,262	712	8.75	550	1,234	684	8.75	12	(50)	(61)	(1.00)
Environmental Health Admin	2,410	2,872	462	19.00	2,410	2,823	413	19.00	24	-	(24)	-
Air Pollution Prevention	3,310	2,716	(594)	11.00	3,310	2,675	(635)	11.00	662	542	(120)	-
Food Protection	3,452	3,350	(103)	24.00	3,452	3,288	(164)	24.00	682	132	(550)	1.00
Sanitation And Safety	984	2,568	1,584	18.00	984	2,501	1,517	18.00	320	21	(300)	-
Water Quality-Hazardous Waste	4,322	5,074	752	23.75	4,322	4,983	662	23.75	75	(71)	(146)	-
Family Health-Clinical Svc Adm	225	348	122	2.00	225	339	114	2.00	-	-	-	-
Immunizations	6,864	11,325	4,461	41.75	6,864	11,215	4,350	41.75	-	11	11	-
Public Health	4,061	4,385	324	28.00	4,061	4,282	222	28.00	105	66	(39)	-
WIC	3,816	5,128	1,313	48.50	3,816	4,978	1,162	48.50	(23)	(16)	7	-
Population Health Admin	-	310	310	2.00	-	302	302	2.00	-	-	-	-
Epidemiology	4,625	5,154	529	35.00	4,625	5,038	414	35.00	(1,311)	(1,559)	(248)	(7.00)
Infectious Disease	1,192	4,512	3,320	31.25	1,192	4,395	3,203	31.25	(1)	20	21	-
Emergency Preparedness	1,535	1,872	337	8.00	1,535	1,861	326	8.00	7	255	248	-
Analytics Bureau	534	1,602	1,067	11.00	534	1,554	1,020	11.00	(1)	(1)	-	-
	48,332	72,323	23,990	413.00	48,332	71,104	22,771	413.00	1,116	(52)	(1,168)	(7.75)
Opioid Treatment & Prevention												
Opioid Treatment & Prevention	-	1,656	1,656	-	-	1,656	1,656	-	-	826	826	-
	-	1,656	1,656	-	-	1,656	1,656	-	-	826	826	-
Behavioral Health												
Mental Health Treatment	27,229	36,043	8,814	-	27,229	36,043	8,814	-	(53)	(53)	-	-
Substance Use Disorder Treatmt	20,147	20,157	10	4.00	20,147	20,143	(3)	4.00	392	392	-	-
Administration	2,986	4,836	1,850	23.00	2,986	4,746	1,760	23.00	-	-	-	-
Housing	1,859	3,051	1,192	-	1,859	3,051	1,192	-	50	50	-	-
Medicaid	90,320	90,320	-	-	90,320	90,320	-	-	-	-	-	-
*Behavioral Health Srvs - ARPA	-	-	-	-	-	-	-	-	-	-	-	-
	142,540	154,407	11,867	27.00	142,540	154,303	11,762	27.00	389	389	-	-

ORG/PROGRAM	2025 Proposed Budget				2025 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												
Aging and Adult Services	-	-	-	-	-	-	-	-	-	-	-	-
Administration	448	2,039	1,591	14.00	448	1,985	1,537	14.00	-	-	-	-
Building Maintenance	-	966	966	1.00	-	1,122	1,122	1.00	-	315	315	-
Technology	-	688	688	1.00	-	685	685	1.00	-	2	2	-
Chore Legal	121	159	38	-	121	159	38	-	-	-	-	-
Communications	-	13	13	-	-	13	13	-	-	-	-	-
Rsvp	-	-	-	-	-	-	-	-	-	-	-	-
Health Insur Counseling	71	288	217	2.20	71	280	209	2.20	-	-	-	-
Intake	684	1,211	526	11.20	684	1,193	508	11.20	-	-	-	-
Ombudsman	222	395	172	3.00	222	387	165	3.00	-	-	-	-
Mow	2,137	2,799	662	8.04	2,137	2,856	720	8.04	-	25	25	-
Transportation	485	1,786	1,301	10.70	485	1,871	1,386	10.70	70	125	55	-
Congregate Meal Delivery	106	182	76	0.40	106	209	103	0.40	-	-	-	-
FGP	-	28	28	-	-	29	29	-	(171)	(171)	-	-
SCP	-	28	28	-	-	29	29	-	(176)	(176)	-	-
Volunteer Admin	-	839	839	7.60	-	816	816	7.60	-	-	-	-
TAP	1,250	2,099	849	7.25	1,250	2,092	842	7.25	(68)	(68)	-	(1.00)
Waiver	985	1,225	240	8.10	985	1,192	207	8.10	-	-	-	-
Caregiver	932	1,034	102	7.30	932	1,022	90	7.30	-	-	-	-
Veterans Direct	1,303	1,213	(90)	1.60	1,303	1,207	(96)	1.60	-	-	-	-
Healthy Aging	146	507	360	2.50	146	496	350	2.50	-	-	-	-
Centers	1,899	7,563	5,665	53.25	1,899	7,576	5,678	53.25	(324)	(193)	131	-
*AAS Deferred Maint Project	-	5,737	5,737	-	-	5,737	5,737	-	-	5,737	5,737	-
	10,788	30,798	20,010	139.14	10,788	30,955	20,167	139.14	(669)	5,595	6,265	(1.00)
Extension Service												
Extension Service	-	904	904	-	-	907	907	-	-	24	24	-
	-	904	904	-	-	907	907	-	-	24	24	-
Criminal Justice Services												
Criminal Justice Services	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Justice Admin	-	2,297	2,297	12.00	-	2,245	2,245	12.00	-	1	1	-
Office Support Staff	-	497	497	6.00	-	485	485	6.00	-	-	-	-
Pretrial Case Mgt	-	2,824	2,824	25.00	-	3,060	3,060	28.00	-	308	308	3.00
Jail Screening	198	2,019	1,821	17.00	198	1,963	1,765	17.00	-	-	-	-
JRRP	210	1,793	1,583	8.00	210	2,268	2,058	12.00	210	2,268	2,058	12.00
Probation Case Management	172	4,510	4,338	40.00	172	4,699	4,527	43.00	-	321	321	3.00
Treatment	-	973	973	7.00	-	945	945	7.00	-	-	-	-
Drug Court Case Mgt	734	1,964	1,230	17.00	734	1,911	1,177	17.00	-	-	-	-
Assessments & Reports	-	2,425	2,425	25.00	-	2,448	2,448	26.00	-	103	103	1.00
*Criminal Justice Services- ARPA	-	-	-	-	-	-	-	-	-	(2)	(2)	-
	1,314	19,303	17,989	157.00	1,314	20,024	18,710	168.00	210	2,998	2,788	19.00
Indigent Legal Services												
Ind Adults/SL Legal Defender	846	27,015	26,169	1.00	846	28,210	27,364	1.00	412	3,297	2,885	-
Juvenile Delinquency	78	3,363	3,285	-	78	3,350	3,272	-	-	340	340	-
Indigent Parent and Guardian	410	3,493	3,083	-	410	3,640	3,230	-	(44)	747	790	-
Involuntary Commitment	-	462	462	-	-	462	462	-	-	-	-	-
*Indigent Legal Services- ARPA	-	-	-	-	-	-	-	-	-	-	-	-
	1,334	34,333	32,999	1.00	1,334	35,662	34,328	1.00	368	4,383	4,015	-
SUBTOTAL - ORGS WITH A STRESS TEST	210,639	327,083	116,444	893.89	210,639	327,805	117,166	904.89	879	8,230	7,351	8.25
*SUBTOTAL - ORGS WITHOUT A STRESS TEST	-	7,716	7,716	-	-	7,716	7,716	-	-	7,714	7,714	-
TOTAL HUMAN SERVICES DEPT - COUNTYWIDE FUNDING ORGS	210,639	334,799	124,160	893.89	210,639	335,521	124,883	904.89	879	15,944	15,066	8.25

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	[33-33648] NEW REQUEST Conference Room Kit Maintenance Criminal Justice Services A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.	-	945	- (No)
0	110	[33-33892] REDUCTION AMOUNT Reduce OPEB Charge for 1 year Criminal Justice Services FUTURE YEARS ADJUSTMENT: 79,259	-	-	(79,259) (Yes)
0	120	[33-33648] NEW REQUEST Conference Room Kit Maintenance Youth Services Division A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.	-	2,430	- (No)
0	120	[33-33892] REDUCTION AMOUNT Reduce OPEB Charge for 1 year Youth Services Division FUTURE YEARS ADJUSTMENT: 66,648	-	-	(66,648) (Yes)
0	120	[33-33907] NEW REQUEST Fleet Capitalization Rate Right-Sizing Youth Services Division One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 29,525	-	-	(29,525) (Yes)
0	120	[33-33892] REDUCTION AMOUNT Reduce OPEB Charge for 1 year Behavioral Health Services FUTURE YEARS ADJUSTMENT: 26,722	-	-	(26,722) (Yes)
0	120	[31-33209] TECHNICAL DEBT SERVICE ADJUSTMENT 2025 Debt Service Payments Update Aging and Adult Services To update the debt service payments for the 2014STR, 2024A STR & 2020 STRRB Bonds	-	(16,472)	(16,472) (Yes)
0	120	[33-33648] NEW REQUEST Conference Room Kit Maintenance Aging and Adult Services A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.	-	1,825	- (No)
0	120	[33-33892] REDUCTION AMOUNT Reduce OPEB Charge for 1 year Aging and Adult Services FUTURE YEARS ADJUSTMENT: 81,103	-	-	(81,103) (Yes)
0	120	[33-33907] NEW REQUEST Fleet Capitalization Rate Right-Sizing Aging and Adult Services One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 236,309	-	-	(236,309) (Yes)
0	370	[31-33210] TECHNICAL DEBT SERVICE ADJUSTMENT 2025 Debt Service Payments Update Health To update the debt service payments for the 2014 STR, 2024A STR, 2017AB STR & 2020B STRRB bonds	-	(10,426)	(10,426) (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
0	370	[33-33648] NEW REQUEST Conference Room Kit Maintenance Health A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.	-	8,347	- (No)
0	370	[33-33848] REVENUE PROJECTION CHANGE Property Tax and Motor Vehicle Fee Projection Adjustments Health This is the projected new growth in property taxes for 2025 and the related adjustments to Motor Vehicle Fee in Lieu. Vetted by the Revenue Committee.	-	-	(279,916) (Yes)
0	370	[33-33892] REDUCTION AMOUNT Reduce OPEB Charge for 1 year Health FUTURE YEARS ADJUSTMENT: 245,600	-	-	(245,600) (Yes)
0	370	[33-33902] NEW REQUEST Tax Rate shift Health Fund to General Fund Health Within the aggregate Certified Tax Rates, certain of the Countywide funds are fungible, meaning you can raise and lower the tax rates between funds so long as the aggregate rate of the combination of funds stays the same. This adjustment is shifting tax rate to the General Fund from the Health Fund. This is marked as a new request because it is a policy decision proposed by the Mayor.	-	-	4,155,059 (Yes)
0	370	[33-33907] NEW REQUEST Fleet Capitalization Rate Right-Sizing Health One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 85,666	-	-	(85,666) (Yes)
0	370	[31-33932] NEW REQUEST HLT_Naloxone Kits from OSF Health [Exp: 100,000; Rev: 100,000] Overdose Prevention Program and Naloxone (Health Dept) \$100,000 Salt Lake County Health Department Prevention Bureau in the Community Health Division, along with the CARE Bureau in the Population Health Division, is reinforcing and expanding upon its high-impact robust opioid and overdose prevention programming which focuses on Naloxone training and education, engaging high-risk communities, and revising policies to better support prevention. It currently receives funding to support these efforts through the CDC's OD2A grant and state opioid dollars. However, neither of these funding sources nor state SAMHSA funding for Naloxone meets the need for Salt Lake County. The Health Department is requesting OSF dollars to purchase 2,500 naloxone kits in addition to what is available from the State DHHS and Utah Naloxone to support access and distribution at county facilities and more broadly in the community. The Health Department will utilize state and Utah Naloxone resources as its first request and purchase sufficient additional quantities to meet County need. This proposal has a direct link to settlement MOU approved uses – Schedule B, Section H, Items 1,2,3,6 and to Prevention as outlined in the sequential intercept model and systemic reform efforts. FUTURE YEARS ADJUSTMENT: [Exp: -100,000; Rev: -100,000]	-	-	- (Yes)
1	121	[31-33929] NEW REQUEST OSF_SUPeRAD 2nd Year Funding Opioid Treatment & Prevention This is to fund the project's 2nd year funding. This project has been approved by the Council in 2024 June (Form 31628). The intent for this project includes \$90K annually to fund social work and care coordination services for two years (7/1/2024-6/30/2026). The original budget request in 2024 June should have a future year adjustment to include the 2nd year budget. FUTURE YEARS ADJUSTMENT: -45,000	-	90,000	90,000 (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
1	370	[31-33187]	REVENUE PROJECTION CHANGE HLT_Fee Revenues Projection Changes	-	(1,175,865)	(1,175,865)
		Health				(Yes)
		The Health Department has completed its review of their program fee schedule and has proposed changes to mitigate the increasing costs for services and to stay current with changes to regulations and rules. The proposal was vetted by the County's Revenue Review Committee on August 14, 2024, with no concerns. The proposal needs approvals from the Board of Health (9/5/2024) and the County Council through the 2025 Fall budget process to take effect on 1/1/2025.				
		This request is to adjust the fee revenues projection by an increase of \$1.18M in 2025 based on the changes to the fee schedule.				
2	121	[31-33931]	NEW REQUEST OSF_ Naloxone Kits to Health Department	-	100,000	100,000
		Opioid Treatment & Prevention				(Yes)
		Overdose Prevention Program and Naloxone (Health Dept) \$100,000				
		Salt Lake County Health Department Prevention Bureau in the Community Health Division, along with the CARE Bureau in the Population Health Division, is reinforcing and expanding upon its high-impact robust opioid and overdose prevention programming which focuses on Naloxone training and education, engaging high-risk communities, and revising policies to better support prevention. It currently receives funding to support these efforts through the CDC's OD2A grant and state opioid dollars. However, neither of these funding sources nor state SAMHSA funding for Naloxone meets the need for Salt Lake County.				
		The Health Department is requesting OSF dollars to purchase 2,500 naloxone kits in addition to what is available from the State DHHS and Utah Naloxone to support access and distribution at county facilities and more broadly in the community. The Health Department will utilize state and Utah Naloxone resources as its first request and purchase sufficient additional quantities to meet County need.				
		This proposal has a direct link to settlement MOU approved uses – Schedule B, Section H, Items 1,2,3,6 and to Prevention as outlined in the sequential intercept model and systemic reform efforts.				
		FUTURE YEARS ADJUSTMENT: -100,000				
2	370	[31-33192]	NEW REQUEST HLT_HHW Account Balance	-	(500,000)	(500,000)
		Health				(Yes)
		This request is to draw down \$500,000 from the designated Household Hazardous Waste (HHW) account balance as a one-time funding source to support 2025 HHW program budget.				
		FUTURE YEARS ADJUSTMENT: 500,000				
3	121	[31-33933]	NEW REQUEST OSF_MAT Expansion OTP for Sheriff's Office	-	46,090	46,090
		Opioid Treatment & Prevention				(Yes)
		MAT Expansion – OTP Accreditation (Jail) \$61,820				
		The Salt Lake County Sheriff's Office and SLCo Behavioral Health have been considering Jail Medication Assisted Treatment (MAT) expansion for several years. Currently, the only individuals who qualify for Jail MAT are those who currently enrolled in an opiate treatment program when entering jail. Our goal is that anyone who enters the jail, whether they are currently enrolled in MAT or not, can maintain or receive the treatment.				
		There are several factors that prohibit an expansion, including funding, staff, and capacity. The first and integral step to address these challenges is the jail obtaining the Opioid Treatment Program (OTP) accreditation. Currently, the jail contracts with an external partner to provide opioid treatment. This non-status only allows minimum number of patients as well as limits the amount of MAT prescriptions allowed on jail premises. Becoming an OTP allows the county to provide more effective, continuous and integrated services to incarcerated individuals dealing with opioid use disorder. As well as requires appropriate medical staffing levels. The accreditation process takes up to two years. It feels timely to start the accreditation process now as the Public Safety Bond is under consideration and SLCo received the Medicaid waiver to cover incarcerated individuals up to 90-days, which both could impact the number of MAT clients. It is important to note that accreditation is just the start, once that occurs steps and funds will need to be invested in appropriate staffing levels, space development, and purchasing prescriptions.				
		Year 1 upfront cost - \$46,090, Subsequent years - \$15,730/annually, Total for 2-years - \$61,820.				
		This proposal has a direct link to settlement MOU approved uses -Schedule B, Section A, Items 1,4,7 as well as improving health as part of the systemic coordination plan.				
		FUTURE YEARS ADJUSTMENT: -30,360				

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	370	[31-33188] NEW REQUEST	HLT_1 New FTE for Food Protection Program	1.00	-	3,424
		Health [Exp: 131,743; Rev: 131,743]	<p>The Food Protection program projects a continuous growth in services in 2025 and needs a new environmental health scientist to meet the demands. This position will be funded by the fee revenues (\$132K) generated from the projected growth in 2025. The projection and the request for a new position was vetted by the County's Revenue Review Committee on August 14, 2024, with no concerns.</p> <p>This request is budget neutral and with no impact on the County funding.</p>			(Yes) 1.00 FTE
4	121	[31-33930] NEW REQUEST	OSF_The Children's Center Utah	-	190,000	190,000
		Opioid Treatment & Prevention	<p>The Children's Center Utah – Capital \$150,000</p> <p>The Children's Center Utah – Program operations \$125,000</p> <p>The Children's Center Utah provides comprehensive mental health care to enhance the emotional well-being of infants, toddlers, preschoolers and their families. Provided services include outpatient therapy to address a range of behavioral health services, including evidence-based treatment for trauma. In 2023, The Children's Center Utah began the development of a children's mental health campus in West Valley. The move expands capacity to work with more children and their families, as well as expand services to typically underserved communities, including those affected by opioid use disorder (OUD).</p> <p>This proposal has two components. First, a capital contribution (one-time funding) to partially address the capital fundraising for the campus of \$420,429. We recommend \$150,000 to support the effort. Second, funds to support service expansion with a more tailored focus on working with OUD treatment and support service providers and develop a more comprehensive OUD specific curriculum. This second component is a two-year request, Year-1 \$40k and Year-2 \$85K for a total of \$125K. The two components are not mutually exclusive, though together can provide a greater impact.</p> <p>Direct link to settlement MOU approved uses – Schedule B, Section E, Items 6,7,8.</p> <p>FUTURE YEARS ADJUSTMENT: -105,000</p>			(Yes)
4	370	[31-33186] NEW REQUEST	HLT_PHIG 1 TL FTE Billing Specialist and IT Roadmap	1.00	-	2,693
		Health [Exp: 674,383; Rev: 674,383]	<p>This request is to utilize the one-time funding from the Public Health Infrastructure Grant (PHIG) to support: 1 FTE Time Limited Billing Specialist to assist in meeting the increasing needs of billing; and to provide funding to operationalize the Information Technology (IT) Roadmap project. The IT Roadmap, which outlines the strategic technology initiatives, was reviewed by the Technical Advisory Board (TAB) committee August 2023. The request is budget neutral with no impact on County funding.</p> <p>FUTURE YEARS ADJUSTMENT: [Exp: -595,942; Rev: -595,942]</p>			(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
5	121	<p>[31-33934] NEW REQUEST OSF_UofU Intensive Outpatient Clinic</p> <p>Opioid Treatment & Prevention</p> <p>Intensive Outpatient Clinic (IOC) - UUHP \$400,000</p> <p>The mission of the Intensive Outpatient Clinic (IOC) is to provide highly coordinated and integrated care for Medicaid members with complex mental and medical problems that result in high utilization of health care services. It provides both medical and behavioral health care, including treatment for opioid use disorder (including MAT). Its current population focus is people enrolled in the University of Utah Medicaid Health Plan who have chronic, complex conditions (two or more chronic conditions and coexisting behavioral health concern) resulting in high utilization of the healthcare and other support systems and have healthcare service costs exceeding \$40K per client. Those coming in have higher level of childhood adverse events (ACES) than any other U of U clinic. 114 patients were served in FY23-24. Approximately half of their patients are in treatment for opioid use disorder and another 25% are at high risk of engaging in opioid utilization. Of those in substance use treatment, 90% of clients have responded positively to treatment and most are enrolled in MAT.</p> <p>Key metrics of success:</p> <ul style="list-style-type: none"> • Health improvements • Reduced ER and Hospitalization utilization • Decreased total cost of care <p>Outcomes to date:</p> <ul style="list-style-type: none"> • 49% reduction in cost of care compared to increased costs for control group at 3 years. • 67% reduction in ER visits annually compared to slightly higher EH visits for the control group. <p>Key to the funding of the project to date was a budget supported but the University of Utah Hospital with increasing Medicaid funding through University of Utah health plan. Proposed project seeks to expand services to an additional 100 patients at the Rose Park site focusing on those enrolled in other Medicaid plans including the Targeted Adult Medicaid population. This expansion and ability to become more fully sustainable utilizing other plans will take approximately three years. The IOC seeks to leverage the County OUD settlement funds to approach other partners, including state Medicaid office, to fully fund and expand the program going forward.</p> <p>Proposed project expansion budget is approximately \$1.2 million annually for three years to serve as bridge funding until additional Medicaid payors are on-board and more fully covering the costs of care. The recommendation is to support this ask at \$400k for one year as a bridge as the program becomes enrolled with Optum and other payors. These funds would be utilized as leverage to bring other partners and payors to the table for a complete funding model. The funding would support staffing and operational costs for the expanded patient population.</p> <p>This program has a direct link to settlement MOU approved uses (Schedule B, Section B, Items 1,2,3 and Section D, Item 5) as well as direct connection to the System Reform plan both focusing on increasing access to health and wellness care as well as prevention from ongoing homelessness and criminal justice activity.</p> <p>FUTURE YEARS ADJUSTMENT: -400,000</p>	-	400,000	400,000 (Yes)
5	370	<p>[31-33191] POLICY SIGNIFICANT BASE ADJUSTMENT HLT_Capital Purchase for a New Trailer-One time</p> <p>Health</p> <p>The Health Department Encampment Abatement team requests a one-time capital purchase for a new larger trailer at a cost of \$20,560. This new trailer will enhance program efficiency and safety, while also reducing the wear and tear on the vehicle currently used for hauling.</p> <p>This request is budget neutral by shifting the budget from Operations to Capital Purchase appropriation unit.</p>	-	-	- (Yes)
6	110	<p>[31-33219] NEW REQUEST ILS_Operations-LDA</p> <p>Indigent Legal Services</p> <p>This request is to address LDA additional operational needs by \$635K.</p> <p>In addition to inflationary pressures, LDA has seen a marked increase in litigation costs for necessary expense such as experts and trial transcripts. This is due to more cases, many holdovers from the Covid shutdown, going to trial. In 2024, LDA requested an increase of \$427K but that was not supported. LDA projects additional \$207K needs for 2025. The total increase is \$635K with two years combined. LDA projects a one-time savings to mitigate the need for 2025. This request is to recognize a total on-going operation needs with a one-time savings.</p>	-	-	- (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
7	110	<p>[31-33225] NEW REQUEST ILS_Caseload Reduction Project_Social Services Professionals-Lokken</p> <p>Indigent Legal Services [Exp: 184,062; Rev: 184,062]</p> <p>This request is to fund two Social Services Professionals in Lokken & Putnam, previously funded by ARPA/TI funds.</p> <p>This funding is needed to maintain the social services programs instituted using Caseload Project funds. With the addition of two social services professionals, Lokken was able to create a social services team with employees who are experienced in DCFS practices. This allows for Lokken to ensure that each client is receiving appropriate services and provide support and guidance as they move through the reunification process.</p> <p>Additionally, the firm's attorneys are more efficient because they can focus on legal issues which only they can handle, while the social services professionals can attend required team meetings and make service referrals. This has made for better long-term outcomes for children and parents, and it saves SL Co money by making higher cost attorneys more productive.</p> <p>FUTURE YEARS ADJUSTMENT: [Exp: -184,062; Rev: -184,062]</p>	-	-	(Yes)
8	120	<p>[31-33245] GRANT TRUE-UP BHS_Inter & Intra Agencies Funding True Up</p> <p>Behavioral Health Services [Exp: 177,509; Rev: 177,509]</p> <p>BHS is requesting to true up its intergovernmental and intragovernmental expenses, aligning them with the coinciding intergovernmental and intragovernmental revenues of the agencies it is funding. The total increase to expense is \$177,509 and is funded with a combination of State Grant, Federal Block Grant and Medicaid reserve funding.</p> <p>There is no impact on the County funding.</p>	-	-	(Yes)
9	370	<p>[31-33190] GRANT TRUE-UP HLT_VRRAP Grant True-up</p> <p>Health [Exp: 542,425; Rev: 542,425]</p> <p>The Utah State Department of Environmental Quality (DEQ) contracted with the Health Department in October 2019 to administer the Vehicle Repair and Replacement Assistance Program (VRRAP) funded by an EPA (Environmental Protection Agency) grant. The funding agency has extended the grant period to August 1, 2026. This request is to recognize the remaining balance of \$542K for the program services and it is a one-time budget neutral request with no impact on the County Funding.</p> <p>FUTURE YEARS ADJUSTMENT: [Exp: -542,425; Rev: -542,425]</p>	-	-	(Yes)
10	110	<p>[31-33229] NEW REQUEST ILS_BJA Ear Mark Grant-LDA</p> <p>Indigent Legal Services [Exp: 250,000; Rev: 250,000]</p> <p>SLCo received a one-time federal grant to implement Project Right Person In, Right Person Out (Project RIO).</p> <p>Funds will be passed through to LDA to serve up to 100 high needs individuals navigating the criminal justice system. These individuals are often incarcerated due to serious mental illness, behavioral health (mental health and substance use disorders), and homelessness. This funding will facilitate: 1) hiring two case managers; 2) providing services to high need individuals in the criminal justice and behavioral health systems to address medication management, engage in treatment and referral services, coordinate with medical and community providers, and/or other applicable support services; and 3) data services. The goal is reduced recidivism, reduced taxpayer burden, and increased collaboration among community partners and service providers.</p> <p>FUTURE YEARS ADJUSTMENT: [Exp: -250,000; Rev: -250,000]</p>	-	-	(Yes)
11	110	<p>[31-33230] NEW REQUEST ILS_Capital Case Defense Account Balance True-up</p> <p>Indigent Legal Services [Exp: 710,000; Rev: 710,000]</p> <p>This request is to rebudget the remaining account balance for 7 capital cases. The remaining balance is projected to be \$710K by 12/31/2024.</p> <p>The capital case defense account was committed by the Council since 2021.</p> <p>FUTURE YEARS ADJUSTMENT: [Exp: -710,000; Rev: -710,000]</p>	-	-	(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	120	[31-33095] GRANT TRUE-UP AAS_Grants True-up Aging and Adult Services [Exp: -345,187; Rev: -345,187] This request is to true up various grants funding level. It is a budget neutral request with no impact on the County funding. \$347K reduction to annualize the budget impact in 2025 for the AmeriCorps Seniors programs (the Foster Grandparent Program and the Senior Companion Program), which were discontinued on June 30, 2024. \$68K reduction with 1 Time Limited FTE Case Worker abolishment. The funding was the state ARPA funds passed through from the US Department of Health and Human Services/Administration for Community Living grant, which expires September 30, 2024. \$70K one-time increase from a Utah Transit Authority (UTA) grant would provide additional funding for the Rides for Wellness Program, which helps older adults and people with disabilities access essential services and activities. FUTURE YEARS ADJUSTMENT: [Exp: -70,000; Rev: -70,000]	(1.00)	-	(Yes) (1.00) FTE
13	120	[31-33096] GRANT TRUE-UP AAS_State AAA Contract Reduction Aging and Adult Services [Exp: -324,090; Rev: -324,090] \$324K reduction to annualize the impact of the \$704K decrease in the State AAA contract. Through the 2024 June budget process, the 6-month budget impact in 2024 was addressed. To fully annualize the funding reduction, AAS must further scale back its services to the meet the additional cut of \$324K in 2025. \$151K reduction to annualize salmon meals discontinuation. \$42K reduction to discontinue breakfast meals. \$131K reduction to discontinue the contracted meal services for Harman Home Senior Center (West Valley) and South Jordan Senior Center, which are operated by the cities.	-	-	(Yes)
14	370	[31-33189] GRANT TRUE-UP HLT_Grants True Up Health [Exp: -1,508,731; Rev: -1,508,731] The Health Department continues to wind down the COVID-related grant funding. This request is to adjust an overall grant funding reduction by \$1.5M, which includes 9.75 FTEs time limited positions abolishment. This request is budget neutral with no impact on the County funding. State grants funding reduced by (\$521K) • (\$414K) reduced from the Nurse Family Partnership evidence-based home visiting program to high-risk mothers' grant • (\$41K) reduced from the Utah Department of Agriculture and Food grant for Salt Lake County Yellow Star thistle Weed Management Project • (\$66K) reduced from all other various state grants Federal Grants funding reduced by (\$1,774K): • (\$269K) total reduction from various community health grants, such as Utah Asthma Home Visiting grant, SLIDOH accelerator grant, Childhood Lead Poisoning Prevention grant, Wise Women and others, along with some coding corrections. • (\$129K) total reduction from various family health and clinic services grants, such as Maternal, Infant, and Early Childhood Home Visiting grant, Parent as Teacher grant, Targeted Case Management Medicaid revenues coding correction. • (\$1,349K) total reduction from various population health grants, such as COVID-19 contact tracking grant, Crisis Response Workforce grant, Health Literacy grant, COVID-19 Health Disparities & Advancing Health Equity grant, and others. • (\$24K) reduction from all other immaterial grants changes. Federal Revenues funding increased by \$725K by moving Target Case Management Medicaid revenues from the federal grants account 415000. Local and private grants increased by \$50K: • \$13K increase from Intermountain Community Care Foundation grant • \$29K increase in Nurse Family Partnership Program grant • \$8K increased from other local/private grants Rental income increased by \$12k from UofU lease agreement	(9.75)	-	(Yes) (9.75) FTE
15	110	[31-33231] GRANT TRUE-UP ILS_Grants True-up Indigent Legal Services [Exp: -43,682; Rev: -43,682] This request is to reduce the on-going federal Title IV-E funding by \$44K in three areas: \$35K reduced for the appellate case management with IDC. \$5.5K reduced for the parental primary contractor's need for the appellate cases as the services have been shifted to IDC, started in 2024. \$3.2K reduced for the parental conflict attorneys.	-	-	(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	120	[31-33291] GRANT TRUE-UP YSV_Grants True-up Youth Services Division [Exp: -535,150; Rev: -535,150] This request is to adjust various grants funding level with 2 Time Limited (vacant) FTEs abolishment. It is a budget neutral request with no impact on the County funding. For the Afterschool Programs (ASP), a total of \$615K reduction: <ul style="list-style-type: none"> \$440K reduction from the state ARPA Elementary and Secondary Education Relief Fund (ESSER) grants: <ul style="list-style-type: none"> \$265K reduction from funding the regular school year in 4 schools, and \$175K reduction from funding the summer school in 10 schools. \$174K reduction from the various 21st Century Community Learning Center (21st CCLC) grants: <ul style="list-style-type: none"> \$208K reduction from funding Gourley, Valley Crest, South Kearns, and West Kearns elementary schools, \$106K reduction from funding 2 schools at Kearns and Copper Hills \$140K increase to adjust the Year 2 funding level for Cyprus, Pleasant Green, Magna, and Matheson. For the Counseling Services revenues, \$80K increase from Salt Lake County Behavioral Health Substance Use Disorder grant funds.	(2.00)	-	(3,770) (Yes) (2.00) FTE
17	110	[31-33215] NEW REQUEST ILS_Compensation-LDA Indigent Legal Services Place hold for LDA 2025F Compensation Increase 4% increase in salary and the associated fringe benefits increase 10% increase in health insurance cost Mayor's proposal changes the adjustment from a 4% increase to 3.5%.	-	911,881	816,940 (Yes)
18	110	[31-33216] NEW REQUEST ILS_Compensation-UJDA Indigent Legal Services Place hold for UDJA 2025F Compensation Increase 4% increase in salary and the associated fringe benefits increase 10% increase in health insurance cost Mayor's proposal changes the adjustment from a 4% increase to 3.5% and makes a correction requested by the department.	-	110,868	123,450 (Yes)
19	110	[31-33217] NEW REQUEST ILS_Compensation-Lokken Indigent Legal Services Place hold for Lokken & Putnam 2025F Compensation Increase 4% increase in salary and the associated fringe benefits increase 10% increase in health insurance cost Mayor's proposal changes the adjustment from a 4% increase to 3.5%.	-	196,485	114,490 (Yes)
20	110	[31-33218] NEW REQUEST ILS_Attorney Pay Structure-Lokken Indigent Legal Services This request is to fund a pay structure adjustment needed to align Lokken's attorneys pay with Salt Lake County (SLCo) District Attorney's Office (DA) and the other two primary indigent defense pay structures (LDA and UJDA). During the 2024F budget process, the SLCo Council approved a pay increase for the attorney positions in the DA, LDA, UJDA offices to align with the pay structure in the Utah Attorney General's Office. This created a situation in which Lokken and Putnam, SLCo primary parental defense provider, was unable to offer pay at a competitive market rate. The result has been an increase in turnover because they are competing in the same job market as the higher paying entities. This increased turnover makes the firm less efficient because they are relying on less experienced attorneys and must focus more heavily on training. The increase requested is needed to stabilize the firm's employee base and allow them to compete for high quality attorneys in the job market going forward. Mayor's proposal changes the adjustment from a 4% increase to 3.5%.	-	364,667	345,090 (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	110	[31-33277] NEW REQUEST	ILS_Conflict of Interest-Adult Indigent Legal Services This request is to increase funding for the Adult Criminal Defense Conflict Contracts. The increase is needed to keep up with market rates. While our main contractor LDA has received funding to pay attorneys market rates, no similar increase has occurred for the 12 sub-contracted conflict attorneys. The result has been a sharp decline in the number of attorneys applying for the contract and last year LDA was unable to fully fill the 12-attorney roster. An increase is needed insure that LDA is able obtain the necessary conflict attorneys to carry out SLCo's legal obligations. FUTURE YEARS ADJUSTMENT: 86,000	-	34,000	34,000 (Yes)
22	110	[31-33274] NEW REQUEST	USU_Contract Amount Increase Extension Service Increase 4% of the interlocal government agreement with USU Extension Services for the anticipated state employee compensation increase in 2025. Mayor's proposal changes the adjustment from a 4% increase to 3.5%.	-	24,380	21,330 (Yes)
23	110	[31-32940] NEW REQUEST	CJS_Jail Resource and Reentry Program Criminal Justice Services [Exp: 2,268,237; Rev: 210,000] This request is to continue to fund the Jail Resource and Reentry Program (JRRP). JRRP provides individuals exiting the jail referrals and services to help reduce the likelihood of returning to the criminal justice system. JRRP is a collaborative program between Criminal Justice Services (CJS), as well as external partners providing legal and treatment services. JRRP provides information and service referrals to Medicaid, mental health and substance use detox and treatment, probation and parole supervision and legal services, employment, emergency shelter, and hand-offs to other community services. JRRP services are onsite and available from 7 am to 11 pm seven days a week to anyone exiting the jail. The total request for JRRP is \$2.1M, including: \$1.4M for CJS to fund 10 Case Manager FTE's and 2 Case Manager Supervisor FTE's. \$162K to contract for legal services. \$211K to contract for treatment and other supportive services. \$445K for the Sheriff's office to provide the onsite protective services during hours of operation. FUTURE YEARS ADJUSTMENT: 84,715	12.00	2,058,237	1,583,181 (Yes) 8.00 FTE
24	110	[31-33222] NEW REQUEST	ILS_JRRP-LDA Indigent Legal Services [Exp: 162,084; Rev: 162,084] This request is to fund legal services for JRRP budget request, which is presented in the Parent Request ID #32940 in CJS. \$162,048 is needed to fund LDA for the legal services.	-	-	- (Yes)
25	120	[31-32898] NEW REQUEST	BHS_JRRP Valley Behavioral Health Behavioral Health Services [Exp: 211,486; Rev: 211,486] 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). BHS is requesting county funding to continue its contract with Valley Behavioral Health (VBH). VBH case managers work in the Jail, providing crisis support and evaluation of client needs for further intervention and assisting clients to integrate into community services. This request is linked with the parent CJS JRRP request and will be funded by interfund revenue from CJS. FUTURE YEARS ADJUSTMENT: [Exp: -211,486; Rev: -211,486]	-	-	- (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
26	120	[31-33325] NEW REQUEST AAS_Operations Need Aging and Adult Services Aging and Adult Services seeks \$395K to combat the rising costs for 15 senior center upkeep, utilities, and vehicles. If not received, AAS will be forced to implement additional cuts, including reductions in home services, meal services, and medical transportation. These reductions will directly impact our most vulnerable clients' ability to access critical support for daily living, nutrition, and healthcare. \$160K increase for Facility related costs – These costs include grounds maintenance, HVAC, plumbing, electrical, and other facilities upkeep costs. \$80K increase for vehicle maintenance costs – The cost of maintain vehicles has increased due to several factors including rising parts cost, more advanced technology, and rising labor costs. \$115K increase for utilities costs – These are the costs for electricity, natural gas, and water and sewer. \$40K increase for the Community Centers shared costs with Parks and Recreation and Library divisions.	-	395,000	235,000 (Yes)
27	110	[31-33224] NEW REQUEST ILS_Caseload Reduction Project_Social Services Professionals-UJDA Indigent Legal Services This request is to fund two Social Services Professionals in UJDA, previously funded by ARPA/TI funds. This funding is needed to maintain the social services programs instituted using Caseload Project funds. With the addition of two social services professionals, UJDA was able to create a social services team with each employee focusing on a specific client need. Each case that is referred to UJDA is now reviewed at the outset by a social worker. Referrals to services can begin immediately, attorneys are consistently made aware of potential needs of the children or family, and the overall experience is less traumatic for everyone involved. By addressing the root causes of delinquency these employees produce better long-term outcomes for minors in delinquency proceedings and make it less likely that they will re-offend at the juvenile or adult level. Additionally, by taking over certain required tasks previously done by attorneys the social services professionals make UJDA a more efficient and effective firm, while also saving costs for SLCo by making the higher paid attorneys more productive. FUTURE YEARS ADJUSTMENT: -229,166	-	229,166	229,166 (Yes)
28	110	[31-33759] NEW REQUEST ILS_Caseload Reduction_LDA Data Analyst Indigent Legal Services This request is to maintain the capacity funded by the ARPA/TI funds for the Caseload Reduction Project. The Caseload Reduction Project funds one full team that consists of three attorneys, a legal assistant, a social worker, and an investigator. Additionally, LDA created a data analyst position to aid the overall organization in operating more efficiently. The data analyst position is the LDA's top priority portion to be funded moving forward. If the full request cannot be funded, the positions are given the following priority: 1 data analyst, 3 attorneys, 1 legal assistant, 1 social worker, and 1 investigator. FUTURE YEARS ADJUSTMENT: -123,296	-	123,296	123,296 (Yes)
29	120	[31-33673] NEW REQUEST YSV_Milestone Program Operational Needs Youth Services Division Youth Services requests \$112K of the County funding to support operational needs for the Milestone Program: \$26K for utilities, \$20K for maintenance & repairs, \$44K for client supportive services, and \$21K for all other program services and supplies. Youth Services wishes to thank the Council for its support in giving the initial go ahead in 2023 for the Rotary to apply and be awarded a \$2.9M grant from the Utah State Office of Homeless Services for the purchase of an 8-unit housing complex in Millcreek. This property has a housing capacity to support 18 young adults in addition to supportive staff on site. This expansion has doubled the number of young adults housed for a total capacity of 37. Youth Services was able to reclassify 3 vacant FTEs in 2024 to meet the personnel needs for this expansion: 1 FTE House Manager, 1 FTE Case Manager, and 1 FTE Therapist to provide services to the youth. With the rising costs due to inflation, Youth Services can no longer absorb the operational costs within the base budget without impacting other essential Youth Services programs.	-	112,100	- (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
30	120	[31-33304]	NEW REQUEST YSV_After School Program Needs Youth Services Division Youth Services operates 11 high-quality afterschool programs in the Granite School District serving communities with high risk factors in Magna, Kearns and West Valley. Youth Services is facing a great challenge to continue supporting the same service level as the state ARPA funds and 21st CCLC grant funds winding down in 2025. Youth Services will need \$221K of the County funding in 2025 to support the regular school year programming through 12/31/2025 as the grants discontinued. The current reduction in funding may result in the need to close the afterschool program at one site and reduce the number of youth served at six schools.	-	221,000	- (No)
31	110	[31-33319]	NEW REQUEST CJS_County Profile Intervention Program Criminal Justice Services This request is to complement and support the District Attorney request to increase clients served in the County Profile Intervention Program (CPIP). It is our understanding the District Attorney is asking for one dedicated employee to support the growth of CPIP. CJS requests one Case Manager FTE to meet the client/service demand. The County Profile Intervention Program (CPIP) seeks to divert low/moderate risk individuals from the criminal justice system. The program promotes healthy society by reducing disruptions to an individual's employment, housing, and family obligations for clients with minimal prior criminal records. Individuals appropriate for CPIP are low to moderate risk who are alleged to have committed a non-violent offense such as retail theft, criminal trespass, possession of paraphernalia, and possession of drugs. Once accepted, CPIP participants agree to meet with their CJS case manager, pay restitution, and complete appropriate cognitive-based classes according to individual need. Once a participant has successfully completed the program requirements, they receive a letter from the District Attorney stating that their case will not be filed. CPIP is cost effective programming that promotes accountability with minimal court appearances by diverting individuals from unnecessary and disruptive involvement in the criminal justice system.	1.00	102,533	- (No)
32	110	[31-33223]	NEW REQUEST ILS_Caseload Reduction Project-LDA Indigent Legal Services This request is to maintain the capacity funded by the ARPA/TI funds for the Caseload Reduction Project. The Caseload Reduction Project funds one full team that consists of three attorneys, a legal assistant, a social worker, and an investigator. Additionally, LDA created a data analyst position to aid the overall organization in operating more efficiently. LDA requests funding to make the increased capacity ongoing. There are two factors that contribute the need for this. First, while LDA has worked diligently to wind down the case backlog created by the extended shut down of trials during the Covid pandemic. The limitations in the capacity of the court system itself has resulted in an ongoing backlog. LDA still has over 1200 open cases that were filed in 2019 and 2020. Second, in the years since the courts reopened case filings have continued to grow. Meaning that returning LDA to its pre-Covid capacity would be insufficient for the present level of cases. Additionally, the American Bar Association (ABA) released defense workload standards in 2023, and the LDA is applying these standards when evaluating workloads and assigning cases. The current ARPA attorneys are two to three times higher than national workload standards, illustrating the caseloads for each attorney far exceeds the recommended national standards. If the full request cannot be funded, the positions are given the following priority: 3 attorneys, 1 legal assistant, 1 social worker, and 1 investigator.	-	766,682	- (No)
33	120	[31-33098]	NEW REQUEST AAS_Additional funds for the State AAA Contract Reduction Aging and Adult Services Aging and Adult Services seeks \$131K additional funds to avoid the discontinuation of services due to the AAA contract revenue reduction. The additional funds would be used continue contracted meal services for Harman Home Senior Center (West Valley) and South Jordan Senior Center which are operated by the cities.	-	130,890	- (No)
34	110	[31-33320]	NEW REQUEST CJS_Investment in Community Corrections Criminal Justice Services This request is for five FTE case managers and one case manager supervisor to invest in community corrections. An investment in community corrections will encourage healthy communities by using evidence-based practices to target and reduce criminal risk factors, connecting individuals to community resources for basic needs, and promoting self-reliance. CJS requires additional case managers to adhere to evidence-based practices and meet increasing caseload demands, to stay compliant with national standards on case load sizes, and to support the Courts efforts to address the growing needs of mental health/SUD individuals in the criminal justice system.	6.00	628,204	- (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
35	110	[31-33228] NEW REQUEST	ILS_LDA 2 New Attorneys Indigent Legal Services LDA is requesting two new attorney FTEs. The request is based on increased case filings and a need to keep staffing levels congruent with the DAs office.	-	338,900	- (No)
36	110	[31-33221] NEW REQUEST	ILS_Operations-Lokken Indigent Legal Services This request is to address Lokken's additional operational needs. In addition to inflationary pressures, Lokken has seen increased costs for litigation costs, specifically expert fees, and will see an increase in office leasing costs beginning in 2025.	-	45,017	- (No)
48	110	[32-33544] STRESS TEST REDUCTION	ILS_Stress Test_Withdraw Operations-Lokken Indigent Legal Services Withdraw the new request for Operations-Lokken.	-	(45,017)	- (No)
49	110	[32-33538] STRESS TEST REDUCTION	ILS_Stress Test_Withdraw LDA 2 New Attorneys Indigent Legal Services Withdraw the new request for LDA 2 New Attorneys If implemented, and if SLCo DA's Office gets any additional new attorney positions for 2025F budget, it will increase the caseload for LDA attorney.	-	(338,900)	- (No)
50	110	[32-33322] STRESS TEST REDUCTION	CJS_Stress Test_Withdraw Investment in Community Corrections Request Criminal Justice Services CJS_Stress Test: CJS withdraw Investment in Community Corrections request.	(6.00)	(628,204)	- (No)
51	120	[32-33501] STRESS TEST REDUCTION	AAS_Stress Test_Withdraw AAA Contract Reduction Mitigation Aging and Adult Services The withdrawal of the request for \$131K funding support for: \$131K reduction – discontinue the contracted meal services for Harman Home Senior Center (West Valley) and South Jordan Senior Center which are operated by the cities.	-	(130,890)	- (No)
52	110	[32-33545] STRESS TEST REDUCTION	ILS_Stress Test_Withdraw Caseload Reduction-LDA Indigent Legal Services Withdraw the new request for Caseload Reduction – LDA Require that LDA reduce its capacity by 3 attorneys, 1 Investigator, and 1 Social Worker.	-	(766,682)	- (No)
53	110	[32-33321] STRESS TEST REDUCTION	CJS_Stress Test_Withdraw County Profile Intervention Program (CPIP) Request Criminal Justice Services CJS withdraw County Profile Intervention Program (CPIP) request.	(1.00)	(102,533)	- (No)
54	120	[32-33310] STRESS TEST REDUCTION	YSV_Stress Test_Withdraw Afterschool Program Request Youth Services Division Withdraw the new request for Afterschool Program Needs. The current reduction in funding may result in the need to close the afterschool program at one site and reduce the number of youth served at six schools.	-	(221,000)	- (No)
55	120	[32-33679] STRESS TEST REDUCTION	YSV_Stress Test_Withdraw Milestone Program Operational Needs Youth Services Division Withdraw the new request of Milestone Program Operational Needs. The Milestone program has a proven track record of successfully helping young adults to exit the program with safe and stable housing as well as with education and employment. With the rising costs due to inflation, Youth Services no longer can absorb the operational costs within the base budget without impacting other essential Youth Services programs. This would also impact Salt Lake County's relationship with community partners who have invested financially in this project.	-	(112,100)	- (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	[32-33539] STRESS TEST REDUCTION	ILS_Stress Test_Withdraw Conflict of Interest-Adult Indigent Legal Services Withdraw the new request for Conflict of Interest-Adult If implemented, it will further deepen the already sharp decline in the number of attorneys applying for the contract. Last year LDA was unable to fully fill the 12-attorney roster.	-	(34,000)	- (No)
57	110	[32-33760] STRESS TEST REDUCTION	ILS_Stress Test_Withdraw Caseload Reduction-LDA Data Analyst Indigent Legal Services Withdraw the new request to fund the Caseload Reduction Project for LDA's Data Analyst position.	-	(123,296)	- (No)
58	110	[32-33547] STRESS TEST REDUCTION	ILS_Stress Test_Withdraw Caseload Reduction-UJDA Indigent Legal Services Withdraw the new request for Caseload Reduction-Social Services Professionals- UJDA Require that UJDA layoff 2 social services professionals and end the social work program they have developed over the last 3 years.	-	(229,166)	- (No)
59	120	[32-33502] STRESS TEST REDUCTION	AAS_Stress Test_Withdraw Operations Need Aging and Adult Services Withdrawal of the \$395K request to combat the rising costs for 15 senior center upkeep, utilities, and vehicles. AAS will be forced to implement additional cuts, including reductions in home services, meal services, and medical transportation. These reductions will directly impact our most vulnerable clients' ability to access critical support for daily living, nutrition, and healthcare. The withdrawal includes: \$160K for Facility related costs. \$80K for vehicle maintenance costs. \$115K for utilities costs. \$40K for the Community Centers shared costs.	-	(395,000)	- (No)
60	110	[32-33236] STRESS TEST REDUCTION	CJS_Stress Test_Withdraw Jail Resource Reentry Program (JRRP) Request Criminal Justice Services [Exp: -2,268,237; Rev: -210,000] CJS withdraw Jail Resource Reentry Program (JRRP) request.	(12.00)	(2,058,237)	- (No)
61	110	[32-33484] STRESS TEST REDUCTION	USU_Stress Test_Withdraw Contract Increase Extension Service Withdraw the new request to increase 2.75% of the interlocal agreement with USU Extension Services. If implemented, it would reduce our capacity to retain our highly effective staff and ultimately limit our ability to provide programming to meet the needs of Salt Lake County residents.	-	(24,380)	- (No)
62	110	[32-33485] STRESS TEST REDUCTION	USU_Stress Test_5% of ABB Extension Service Reduce 5% of the interlocal government agreement with USU Extension Services. 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.	-	(44,137)	- (No)
63	110	[32-33235] STRESS TEST REDUCTION	CJS_Stress Test_5% of ABB Criminal Justice Services Criminal Justice Services' (CJS) stress test will be implemented in the personnel contra account. This reduction is equivalent to eight positions. The reduction would significantly impact how our programs function risking non-compliance to national best practice standards and certifications. The reduction will eliminate CJS' ability to provide evidence-based classes and groups forcing clients to seek outside services where there are already lengthy waitlist and additional costs. The time clients are involved in the criminal justice system and on supervision will lengthen resulting in increased case manager to client caseload ratio, fewer opportunities to address client criminogenic needs, and an overall negative impact on recidivism reduction.	-	(796,949)	- (No)
64	110	[32-33548] 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.	-	(1,515,607)	- (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	120	[32-33312] STRESS TEST REDUCTION YSV_Stress Test_5% of ABB Youth Services Division The stress test would be accomplished through personnel underspend of approximately 6 FTEs. If implemented, there is a great risk of having to reduce occupied positions. It would severely impact the number of clients able to be served the essential Youth Services' programs such as therapy sessions, prevention classes, afterschool programs and more. In addition, loss of staff positions would cause additional stress on existing employees who will have to take on additional duties and would put them at the risk of burnout.	-	(613,326)	- (No)
66	120	[32-32889] STRESS TEST REDUCTION BHS_Stress Test_5% of ABB Behavioral Health Services If a reduction proves necessary, BHS would request to reduce its supportive housing stock by approximately 38 units. Each unit is approximately \$15,600 per year. There are no easy reduction options at this time. 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 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.	-	(588,120)	- (No)
67	120	[32-33313] STRESS TEST REDUCTION AAS Stress Test_5% of ABB Aging and Adult Services To meet 5% of the adjusted base budget for the stress test \$695K would result in the closure of two senior centers, which includes \$588K personnel budget reduction, representing 7.25 FTEs elimination, and \$107K operations budget reduction. If implemented, it will greatly limit our most vulnerable clients' ability to access critical support for daily living, nutrition, and healthcare.	(7.25)	(695,126)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			8.25	5,930,180	5,756,021
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:			-	-	-
TOTAL STRESS TEST REDUCTIONS:			(26.25)	(9,462,670)	-

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:	-	7,716,309	7,716,309
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 21508800 - Health Dept - ARPA 21500000 - Health 21009900 - YSV Deferred Maint Project 21000000 - Youth Services Division 12100000 - Opioid Treatment & Prevention

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	124,160	14,344	124,883	109,817	15,066	122,847	1,313	101,253	18,810
REVENUE	226,233	(1,602)	230,108	227,836	2,273	233,233	(7,000)	233,072	(6,839)
NON-OPERATING REVENUE	15,594	(2,481)	19,470	18,076	1,394	19,706	(4,111)	19,631	(4,037)
PROPERTY TAXES	13,066	(3,698)	16,764	16,764	-	16,764	(3,698)	17,685	(4,619)
401005 General Property Tax	12,828	(3,698)	16,526	16,526	-	16,526	(3,698)	16,250	(3,422)
401010 Personal Property Tax	-	-	-	-	-	-	-	1,165	(1,165)
401025 Prior Year Redemptions	238	-	238	238	-	238	-	270	(32)
FEE IN LIEU OF TAXES	513	(177)	690	690	-	690	(177)	813	(300)
401030 Motor Veh Fee In Lieu Of Taxes	513	(177)	690	690	-	690	(177)	813	(300)
INVESTMENT EARNINGS	621	-	621	621	-	621	-	1,126	(504)
429005 Interest - Time Deposits	564	-	564	564	-	564	-	962	(398)
429010 Int-Tax Pool	57	-	57	57	-	57	-	57	0
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	106	(106)
SALE OF CAPITAL ASSETS	-	-	-	-	-	-	-	7	(7)
443015 Gain on Sale Of Capital Assets	-	-	-	-	-	-	-	7	(7)
PRIOR YEAR FUND BALANCE	1,394	1,394	1,394	-	1,394	1,630	(236)	-	1,394
499998 FundBal Restrict/Commit/Assign	1,394	1,394	1,394	-	1,394	1,630	(236)	-	1,394
OPERATING REVENUE	210,639	879	210,639	209,760	879	213,460	(2,821)	207,346	3,292
OPERATING GRANTS & CONTRIBUTIO	85,609	(1,770)	85,609	87,379	(1,770)	91,329	(5,719)	87,983	(2,374)
411000 State Government Grants	47,204	(575)	47,204	47,779	(575)	50,509	(3,305)	52,193	(4,990)
412000 Local Gov't/Private Grants	957	50	957	907	50	927	30	714	244
415000 Federal Government Grants	37,448	(1,244)	37,448	38,693	(1,244)	39,893	(2,444)	35,076	2,372
CHARGES FOR SERVICES	121,848	2,095	121,848	119,753	2,095	119,753	2,095	117,267	4,581
407010 Air Bureau	141	7	141	134	7	134	7	137	4
407015 Sanitation	1,025	323	1,025	702	323	702	323	928	97
407020 Food Bureau	4,020	685	4,020	3,335	685	3,335	685	3,361	659
407025 Water Bureau	4,787	156	4,787	4,632	156	4,632	156	4,268	520
409004 Retail Tobacco Fee	9	0	9	9	0	9	0	18	(9)
409005 Emission Fees	3,045	137	3,045	2,907	137	2,907	137	3,045	(0)
421125 Client Fees	-	-	-	-	-	-	-	(0)	0
421195 Mac Travel Clinic	958	-	958	958	-	958	-	400	558
421205 Medical Office Fee	344	-	344	344	-	344	-	330	14
421215 Comm Serv Fee	48	15	48	33	15	33	15	75	(27)
421225 Vital Statistics	1,300	-	1,300	1,300	-	1,300	-	1,363	(64)
421230 Immunizations	5,688	-	5,688	5,688	-	5,688	-	2,302	3,385
421310 Division On Aging	730	-	730	730	-	730	-	663	68
421370 Miscellaneous Revenue	19	-	19	19	-	19	-	199	(181)
423000 Local Government Contracts	35	-	35	35	-	35	-	34	1
424000 Local Revenue Contracts	110	-	110	110	-	110	-	136	(26)
424200 State Revenue Contracts	721	-	721	721	-	721	-	560	161
424600 Federal Revenue Contracts	98,450	775	98,450	97,675	775	97,675	775	94,052	4,398
425040 Environmental Health Penalties	50	(15)	50	65	(15)	65	(15)	97	(47)
427010 Rental Income	369	12	369	357	12	357	12	340	30
427035 Rent - Outdoor Advertising	1	-	1	1	-	1	-	1	(0)
439020 Opioid Treatment & Prevention	-	-	-	-	-	-	-	4,951	(4,951)
441005 Sale-Mtrls,Supl,Cntrl Assets	-	-	-	-	-	-	-	10	(10)
INTER/INTRA FUND REVENUES	3,181	554	3,181	2,628	554	2,378	804	2,096	1,086
431020 Interfund Revenue - Subs Abs	50	-	50	50	-	50	-	50	-
431055 Interfund Revenue-Health	423	0	423	423	0	173	250	184	239
431105 Interfund Revenue-Crim Justice	211	211	211	-	211	-	211	-	211

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
431160 Interfund Revenue	1,206	100	1,206	1,106	100	1,106	100	988	218
433050 Intrafund Revenue -A & D	1,129	80	1,129	1,049	80	1,049	80	873	255
433100 Intrafund Revenue	162	162	162	-	162	-	162	-	162
TRANSFERS IN AND OTHER FINANCING SOU	-	-	-	-	-	68	(68)	6,094	(6,094)
OFS - DEBT PROCEEDS	-	-	-	-	-	-	-	94	(94)
710501 OFS SBITA	-	-	-	-	-	-	-	94	(94)
OFS TRANSFERS IN	-	-	-	-	-	68	(68)	6,001	(6,001)
720005 OFS Transfers In	-	-	-	-	-	68	(68)	6,001	(6,001)
EXPENSE	336,688	15,195	337,410	321,492	15,917	340,119	(3,431)	311,039	25,648
OPERATING EXPENSE	334,799	15,222	335,521	319,577	15,944	336,307	(1,508)	308,600	26,200
EMPLOYEE COMPENSATION	97,826	2,471	96,436	95,356	1,080	95,359	2,467	87,957	9,869
601005 Elected And Exempt Salary	205	-	205	205	-	300	(95)	294	(89)
601010 Professional,Tech,Managerial	-	-	-	-	-	-	-	0	(0)
601020 Lump Sum Vacation Pay	214	-	214	214	-	229	(15)	633	(419)
601025 Lump Sum Sick Pay	81	-	81	81	-	81	-	101	(19)
601030 Permanent And Provisional	56,864	2,581	55,627	54,283	1,344	54,672	2,192	50,186	6,678
601040 Time Limited Employee	5,580	(492)	5,507	6,072	(566)	6,143	(563)	5,334	246
601050 Temporary,Seasonal,Emergency	3,492	(373)	3,691	3,865	(174)	4,158	(666)	3,627	(135)
601065 Overtime	124	8	124	116	8	109	14	338	(214)
601075 Civilian Environmental Pay	54	17	63	38	25	54	-	38	16
601080 Pay Differential	326	29	326	296	29	311	15	136	190
601095 Personnel Underexpend	(1,545)	(86)	(1,459)	(1,459)	-	(2,798)	1,253	-	(1,545)
603005 Social Security Taxes	4,795	159	4,698	4,636	62	4,676	119	4,445	350
603006 FICA- Temporary Employee	177	(27)	193	205	(12)	219	(41)	-	177
603025 Retirement Or Pension Contrib	9,506	320	9,315	9,187	129	9,455	51	8,782	724
603040 Ltd Contributions	260	9	255	251	3	254	6	223	37
603045 Supplemental Retirement (401K)	658	22	636	636	-	660	(1)	689	(31)
603050 Health Insurance Premiums	15,158	804	14,586	14,353	233	14,460	698	10,867	4,291
603055 Employee Serv Res Fund Charges	1,134	-	1,134	1,134	-	1,134	-	1,089	45
603056 OPEB- Current Year	742	(499)	1,242	1,242	-	1,242	(499)	1,100	(358)
604001 COVID-19 Payroll Costs	-	-	-	-	-	-	-	69	(69)
604002 March 18, 2020 Earthquake	-	-	-	-	-	-	-	1	(1)
604005 Flood Emergency - 2023	-	-	-	-	-	-	-	0	(0)
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	4	(4)
MATERIALS AND SUPPLIES	58,714	191	59,491	58,523	968	60,161	(1,448)	45,567	13,147
607005 Janitorial Supplies & Service	235	-	235	235	-	244	(9)	227	8
607010 Maintenance - Grounds	109	-	149	109	40	107	2	112	(4)
607015 Maintenance - Buildings	170	-	182	170	12	333	(163)	300	(131)
607020 Consumable Parts	4	-	4	4	-	4	-	3	1
607030 Maintenance - Other	4	-	4	4	-	5	(1)	4	0
607040 Facilities Management Charges	943	32	1,063	911	152	784	159	875	68
609005 Food Provisions	2,855	(299)	2,992	3,154	(162)	3,295	(439)	3,305	(450)
609010 Clothing Provisions	18	-	18	18	-	12	6	19	(2)
609015 Dining And Kitchen Supplies	41	-	41	41	-	41	0	89	(48)
609025 Medications	6,713	-	6,713	6,713	-	6,269	444	2,757	3,956
609030 Medical Supplies	336	100	336	236	100	233	103	136	201
609035 Safety Supplies	7	-	7	7	-	8	(1)	4	3
609040 Laundry Supplies And Services	13	-	13	13	-	19	(7)	12	0
609045 Personal Provisions	7	-	7	7	-	7	-	12	(4)
609055 Recreational Supplies & Serv	53	(5)	60	58	2	94	(41)	65	(12)
609060 Identification Supplies	-	-	-	-	-	-	-	(0)	0
609065 Shelter Supplies	1	-	7	1	6	5	(4)	3	(2)
611005 Subscriptions & Memberships	210	(0)	210	210	(0)	212	(2)	194	16
611006 Digital Content Databases	2	-	2	2	-	2	-	-	2
611010 Physical Materials-Books	34	-	36	34	2	33	1	37	(3)
611015 Education & Training Serv/Supp	318	(10)	319	327	(8)	432	(115)	227	91
611025 Physical Material-Audio/Visual	4	-	4	4	-	4	-	2	2
611026 Digital Materials-Audio/Visual	-	-	-	-	-	-	-	0	(0)
611030 Art And Photographic Supplies	-	-	-	-	-	1	(1)	-	-
611040 Educational Materials	5	-	5	5	-	2	3	1	4
613005 Printing Charges	21	-	22	21	1	12	9	5	15
613010 Public Notices	0	-	0	0	-	1	(1)	-	0

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
613015 Printing Supplies	14	-	14	14	-	14	-	11	3
613020 Development Advertising	326	-	326	326	-	127	198	164	162
613025 Contracted Printings	236	0	236	236	0	283	(47)	282	(46)
613040 Maps And Plat Supplies	-	-	-	-	-	-	-	0	(0)
615005 Office Supplies	227	1	227	226	1	232	(5)	194	33
615015 Computer Supplies	22	-	22	22	-	24	(2)	19	3
615016 Computer Software Subscription	1,534	(244)	1,535	1,778	(243)	1,893	(360)	804	730
615020 Computer Software <\$5,000	566	520	566	46	520	46	520	11	555
615025 Computers & Components <\$5000	556	11	557	545	13	610	(54)	333	223
615030 Communication Equip-Noncapital	-	-	-	-	-	-	-	0	(0)
615035 Small Equipment (Non-Computer)	589	2	597	587	10	835	(246)	644	(55)
615040 Postage	109	-	109	109	-	116	(7)	118	(9)
615045 Petty Cash Replenish	3	-	3	3	-	9	(6)	16	(13)
615050 Meals & Refreshments	155	6	155	149	6	201	(45)	121	34
615055 Volunteer Awards	9	(3)	9	11	(3)	11	(3)	12	(4)
615070 Support Materials-Client Trtmt	91	30	91	61	30	70	21	99	(8)
617005 Maintenance - Office Equip	101	-	101	101	-	97	4	88	13
617010 Maint - Machinery And Equip	45	-	58	45	14	57	(12)	53	(9)
617015 Maintenance - Software	415	-	415	415	-	415	-	400	14
617030 Maint - Autos Trucks-Nonfleet	-	-	-	-	-	-	-	0	(0)
617035 Maint - Autos & Equip-Fleet	268	80	268	188	80	190	79	271	(3)
619005 Gasoline, Diesel, Oil & Grease	181	-	181	181	-	242	(60)	154	28
619015 Mileage Allowance	340	(2)	350	343	7	339	1	220	121
619020 Taxi Cab Fares	5	-	5	5	-	5	-	387	(382)
619025 Travel & Transprtatr-Employees	412	(9)	412	421	(9)	366	46	437	(25)
619030 Travel & Transprtatr-Clients	595	48	595	547	48	654	(59)	214	381
619035 Vehicle Rental Charges	94	(3)	95	97	(2)	108	(14)	107	(13)
619045 Vehicle Replacement Charges	18	(352)	369	369	-	347	(329)	339	(321)
621005 Heat And Fuel	333	65	345	268	77	254	79	268	66
621010 Light And Power	554	35	559	519	41	415	138	470	84
621015 Water And Sewer	119	15	122	104	19	110	9	135	(16)
621020 Telephone	603	0	603	603	1	631	(28)	592	11
621025 Mobile Telephone	353	2	355	351	4	373	(21)	385	(32)
621030 Internet/Data Communications	14	-	21	14	7	15	(1)	11	3
625010 Non-Capital Building Imprvmnts	-	-	-	-	-	-	-	0	(0)
633010 Rent - Buildings	1,183	18	1,183	1,166	18	1,115	68	1,367	(184)
633015 Rent - Equipment	134	-	134	134	-	91	43	40	94
633025 Miscellaneous Rental Charges	3	-	3	3	-	3	-	1	2
639005 Legal, Auditing, & Acctg Fees	6	-	6	6	-	6	-	193	(187)
639010 Consultants Fees	79	-	79	79	-	49	30	46	33
639015 In-Home Health Services	2,113	-	2,113	2,113	-	2,113	-	1,531	582
639020 Laboratory Fees	476	-	476	476	-	463	13	318	158
639025 Other Professional Fees	1,684	(422)	1,688	2,106	(418)	2,425	(741)	2,006	(322)
639030 Mental Hlt-Medicaid Match-Dhcf	373	-	373	373	-	363	10	259	114
639040 Behvioral Healt-Medicaid Match	29,840	-	29,840	29,840	-	29,840	-	22,916	6,924
639045 Contracted Labor/Projects	1,095	542	1,095	553	542	1,742	(647)	460	635
639050 Client Support Services	35	10	62	25	37	22	13	25	10
639055 Interlocal Agreements	703	21	706	682	24	682	21	653	50
OTHER OPERATING EXPENSE 1	1,685	(71)	1,686	1,756	(70)	1,694	(9)	929	756
641005 Shop,Crew,&Deputy Small Tools	41	-	41	41	-	37	3	14	26
641010 Refuse Container	80	-	80	80	-	82	(2)	53	27
641015 Refuse Bags	4	-	4	4	-	3	1	2	2
641020 Laboratory Supplies	6	-	6	6	-	9	(3)	4	2
641025 Insecticides,Herbicides&Pesti	8	-	8	8	-	13	(5)	11	(3)
645005 Contract Hauling	79	-	80	79	1	87	(8)	39	41
645010 Dumping Fees	2	-	2	2	-	2	(0)	0	1
645015 Recycling Activities	1	-	1	1	-	1	-	1	0
645030 Household Hazard Waste&Cleanup	1,465	(71)	1,465	1,536	(71)	1,460	5	805	660
STATE MANDATED EXPENSE	33,990	3,049	35,325	30,941	4,383	33,464	526	30,683	3,307
649020 Civil Sanity Hearings	631	-	631	631	-	631	-	572	59
653005 Indigent Burials	130	-	130	130	-	130	-	78	52
653015 Indigent Legal-Legal Defender	24,736	1,352	25,937	23,384	2,553	24,374	362	22,724	2,012
653020 Indigent Legal-Bar Services	5,937	991	6,071	4,946	1,125	5,500	437	4,943	994
653025 Indigent Legal-Conflict	2,501	741	2,501	1,760	741	2,822	(320)	2,363	139

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
653030 Indigent Legal-Other	55	(35)	55	90	(35)	8	47	3	52
OTHER OPERATING EXPENSE 2	127,816	586	127,816	127,231	586	132,668	(4,852)	136,540	(8,724)
655100 Health Incentives	255	17	255	239	17	370	(115)	198	57
657005 Insurance	-	(2)	-	2	(2)	2	(2)	2	(2)
657010 Notary,Surety &Fidelity Bonds	-	-	-	-	-	-	-	0	(0)
663010 Council Overhead Cost	583	-	583	583	-	584	(1)	530	53
663015 Mayor Overhead Cost	891	-	891	891	-	892	(1)	1,322	(432)
663025 Auditor Overhead Cost	438	-	438	438	-	439	(1)	377	62
663030 District Attorney Overhead Cos	1,042	-	1,042	1,042	-	1,042	-	1,092	(50)
663035 Real Estate Overhead Cost	46	-	46	46	-	46	-	8	38
663040 Info Services Overhead Cost	2,953	-	2,953	2,953	-	2,954	(1)	2,724	229
663045 Purchasing Overhead Cost	207	-	207	207	-	208	(0)	196	11
663050 Human Resources Overhead Cost	1,306	-	1,306	1,306	-	1,306	-	1,174	132
663055 Gov'T Immunity Overhead Cost	140	-	140	140	-	140	-	223	(83)
663060 Records Managmnt Overhead Cost	214	-	214	214	-	214	-	122	92
663070 Mayor Finance Overhead Cost	1,067	-	1,067	1,067	-	1,069	(1)	1,031	36
665005 Volunteer Meals	-	(9)	-	9	(9)	9	(9)	6	(6)
665010 Volunteer Transportation	-	(77)	-	77	(77)	77	(77)	74	(74)
665015 Volunteer Stipends	-	(234)	-	234	(234)	235	(235)	198	(198)
665085 Pass Thru Grant Contracts	159	-	159	159	-	139	20	141	18
665110 SUD and MH Subcontractors	118,157	611	118,157	117,545	611	121,920	(3,763)	125,046	(6,889)
667005 Contributions	357	280	357	77	280	1,824	(1,467)	2,073	(1,716)
667055 Miscellaneous Accrued Expenses	-	-	-	-	-	-	-	4	(4)
667095 Operations Underexpend	-	-	-	-	-	(801)	801	-	-
OTHER NONOPERATING EXPENSE	135	-	135	135	-	110	25	152	(18)
659005 Costs In Handling Collections	135	-	135	135	-	110	25	152	(18)
CAPITAL EXPENDITURES	8,383	7,815	8,383	568	7,815	8,422	(39)	2,886	5,498
673020 Improvmnt Other Than Buildings	-	-	-	-	-	-	-	40	(40)
675010 Improvements Of Buildings	-	-	-	-	-	-	-	56	(56)
677005 Construction In Progress	7,716	7,716	7,716	-	7,716	7,804	(87)	1,746	5,971
679005 Office Furn, Equip,Softwr>5000	211	11	211	200	11	200	11	38	172
679020 Machinery And Equipment	225	88	225	137	88	193	32	82	143
681020 IT Subscription - SBITA	0	-	0	0	-	0	-	94	(94)
684005 Principal Pymnts- Bldng Lease	96	-	96	96	-	91	5	707	(611)
684020 Principal Payments- SBITA	135	-	135	135	-	134	1	122	13
INTERGOVERNMENTAL CHARGE	6,250	1,182	6,250	5,068	1,182	4,428	1,822	3,886	2,364
655103 Employee Service Awards	4	-	4	4	-	4	-	5	(2)
693010 Intrafund Charges	1,713	564	1,713	1,149	564	1,163	550	1,054	659
693020 Interfund Charges	4,533	618	4,533	3,915	618	3,261	1,273	2,827	1,707
693025 CARES Infrnd Exp- Payroll	-	-	-	-	-	-	-	0	(0)
NON-OPERATING EXPENSE	1,888	(27)	1,888	1,915	(27)	1,916	(28)	1,840	49
LONG TERM DEBT	1,888	(27)	1,888	1,915	(27)	1,916	(28)	1,840	49
685084 2014 STR Various Project-Princ	-	(499)	-	499	(499)	499	(499)	377	(377)
685139 2017AB STR Various Project-Pri	598	21	598	578	21	578	21	566	33
685149 2020B STRRB Various Prjcts-Pri	120	5	120	115	5	115	5	109	11
685153 2024A STR Various Project-Princ	571	571	571	-	571	-	571	-	571
687001 Interest Expense- SBITA	16	-	16	16	-	15	1	13	3
687002 Interest Exp-Leases (DEBT SVC)	15	-	15	15	-	17	(2)	36	(21)
687084 2014 STR Various Project-Int	-	(258)	-	258	(258)	258	(258)	280	(280)
687139 2017AB STR Various Project-Int	338	(18)	338	356	(18)	356	(18)	374	(37)
687149 2020B STRRB Various Prjcts-Int	73	(6)	73	79	(6)	79	(6)	85	(11)
687153 2024A STR Various Project-Int	157	157	157	-	157	-	157	-	157
TRANSFERS OUT AND OTHER FINANCING USES	-	-	-	-	-	1,895	(1,895)	600	(600)
OFU TRANSFERS OUT	-	-	-	-	-	1,895	(1,895)	600	(600)
770010 OFU Transfers Out	-	-	-	-	-	1,895	(1,895)	600	(600)

CORE MISSION

Promoting independence through advocacy, engagement and access to resources.

OUTCOMES AND INDICATORS

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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. [Ongoing]	43,452	43,452	22,068	44,000
Older adults with the highest levels of need are able to age in place				
• Increase the number of home delivered meals delivered by volunteers by 8%. [New]	159,788	0	97,517	160,000
• Maintain the number of home-delivered meals served (regular and liquid). [Ongoing]	400,142	400,142	198,416	394,000
• Maintain the number of unique Caregiver Support case managed clients. [Ongoing]	211	211	165	211
Opportunities are available for older adults to remain socially engaged				
• Increase the number of participants in classes and programs offered in-person and virtual senior centers. [Discontinued in 2025]	537,813	564,704	296,873	0
• Increase the number of participants in evidence-based fitness classes and programs, offered at Senior Centers by 5%. [New]	38,886	0	27,093	40,830
• Maintain the total number of meals provided by senior centers (dine-in, to-go, drive through meals). [Ongoing]	245,190	245,190	135,453	245,000
Kearns Sr Center Remodel [Transformational Initiatives]				
• The building remodel is completed with the assistance from SLCO Facilities and contractors awarded RFP (Kearns).	-	100%	90%	-
• Increase center participation by 40%	-	40%	-	40%
• Increase daily meals participants served by 25%	-	25%	-	25%
Sunday Anderson Sr Center Remodel [Transformational Initiatives]				
• The building remodel is completed with the assistance from SLCO Facilities and contractors awarded RFP (Sunday Anderson).	-	-	-	25%
• Increase center participation by 40%	-	-	-	-
• Increase daily meals participants served by 50%	-	-	-	-
Tenth East Sr Center Remodel [Transformational Initiatives]				
• The building remodel is completed with the assistance from SLCO Facilities and contractors awarded RFP (Tenth East).	-	25%	15%	75%
• Increase center participation by 40%	-	40%	-	-
• Increase daily meals participants served by 25%	-	25%	-	-

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	25,360	(142) (0.6%)	25,218	(299) (1.2%)	25,061
REVENUE	11,457	(669) (5.8%)	10,788	(669) (5.8%)	10,788
COUNTY FUNDING	13,903	528 3.8%	14,430	370 2.7%	14,273
CAPITAL PROJECT & OTHER RELATED ORGS					
COUNTY FUNDING	-	5,737 0.0%	5,737	5,737 0.0%	5,737
FTE	140.14	(1.00) (0.7%)	139.14	(1.00) (0.7%)	139.14

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	448	2,039	1,591	14.00	448	1,985	1,537	14.00	-	-	-	-
Building Maintenance	-	966	966	1.00	-	1,122	1,122	1.00	-	315	315	-
Technology	-	688	688	1.00	-	685	685	1.00	-	2	2	-
Chore Legal	121	159	38	-	121	159	38	-	-	-	-	-
Communications	-	13	13	-	-	13	13	-	-	-	-	-
Rsvp	-	-	-	-	-	-	-	-	-	-	-	-
Health Insur Counseling	71	288	217	2.20	71	280	209	2.20	-	-	-	-
Intake	684	1,211	526	11.20	684	1,193	508	11.20	-	-	-	-
Ombudsman	222	395	172	3.00	222	387	165	3.00	-	-	-	-
Mow	2,137	2,799	662	8.04	2,137	2,856	720	8.04	-	25	25	-
Transportation	485	1,786	1,301	10.70	485	1,871	1,386	10.70	70	125	55	-
Congregate Meal Delivery	106	182	76	0.40	106	209	103	0.40	-	-	-	-
FGP	-	28	28	-	-	29	29	-	(171)	(171)	-	-
SCP	-	28	28	-	-	29	29	-	(176)	(176)	-	-
Volunteer Admin	-	839	839	7.60	-	816	816	7.60	-	-	-	-
TAP	1,250	2,099	849	7.25	1,250	2,092	842	7.25	(68)	(68)	-	(1.00)
Waiver	985	1,225	240	8.10	985	1,192	207	8.10	-	-	-	-
Caregiver	932	1,034	102	7.30	932	1,022	90	7.30	-	-	-	-
Veterans Direct	1,303	1,213	(90)	1.60	1,303	1,207	(96)	1.60	-	-	-	-
Healthy Aging	146	507	360	2.50	146	496	350	2.50	-	-	-	-
Centers	1,899	7,563	5,665	53.25	1,899	7,576	5,678	53.25	(324)	(193)	131	-
SUBTOTAL	10,788	25,061	14,273	139.14	10,788	25,218	14,430	139.14	(669)	(142)	528	(1.00)
AAS Deferred Maint Project	-	5,737	5,737	-	-	5,737	5,737	-	-	5,737	5,737	-
TOTAL AGING AND ADULT SERVICES	10,788	30,798	20,010	139.14	10,788	30,955	20,167	139.14	(669)	5,595	6,265	(1.00)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)				
Request ID	Request Description	Request Type	FTE Request	Requested Net \$ (Total Exp-Total Rev)
0	[33-33648] NEW REQUEST Conference Room Kit Maintenance		-	1,825
	A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.			(No)
0	[33-33892] REDUCTION AMOUNT Reduce OPEB Charge for 1 year		-	-
	FUTURE YEARS ADJUSTMENT: 81,103			(81,103)
1	[31-33209] TECHNICAL DEBT SERVICE ADJUSTMENT 2025 Debt Service Payments Update		-	(16,472)
	To update the debt service payments for the 2014STR, 2024A STR & 2020 STRRB Bonds			(Yes)
1	[31-33325] NEW REQUEST AAS_Operations Need		-	395,000
	Aging and Adult Services seeks \$395K to combat the rising costs for 15 senior center upkeep, utilities, and vehicles. If not received, AAS will be forced to implement additional cuts, including reductions in home services, meal services, and medical transportation. These reductions will directly impact our most vulnerable clients' ability to access critical support for daily living, nutrition, and healthcare. \$160K increase for Facility related costs – These costs include grounds maintenance, HVAC, plumbing, electrical, and other facilities upkeep costs. \$80K increase for vehicle maintenance costs – The cost of maintain vehicles has increased due to several factors including rising parts cost, more advanced technology, and rising labor costs. \$115K increase for utilities costs – These are the costs for electricity, natural gas, and water and sewer. \$40K increase for the Community Centers shared costs with Parks and Recreation and Library divisions.			(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	[31-33095] GRANT TRUE-UP AAS_Grants True-up [Exp: -345,187; Rev: -345,187] This request is to true up various grants funding level. It is a budget neutral request with no impact on the County funding. \$347K reduction to annualize the budget impact in 2025 for the AmeriCorps Seniors programs (the Foster Grandparent Program and the Senior Companion Program), which were discontinued on June 30, 2024. \$68K reduction with 1 Time Limited FTE Case Worker abolishment. The funding was the state ARPA funds passed through from the US Department of Health and Human Services/Administration for Community Living grant, which expires September 30, 2024. \$70K one-time increase from a Utah Transit Authority (UTA) grant would provide additional funding for the Rides for Wellness Program, which helps older adults and people with disabilities access essential services and activities. FUTURE YEARS ADJUSTMENT: [Exp: -70,000; Rev: -70,000]	(1.00)	-	(Yes) (1.00) FTE
3	[31-33096] GRANT TRUE-UP AAS_State AAA Contract Reduction [Exp: -324,090; Rev: -324,090] \$324K reduction to annualize the impact of the \$704K decrease in the State AAA contract. Through the 2024 June budget process, the 6-month budget impact in 2024 was addressed. To fully annualize the funding reduction, AAS must further scale back its services to the meet the additional cut of \$324K in 2025. \$151K reduction to annualize salmon meals discontinuation. \$42K reduction to discontinue breakfast meals. \$131K reduction to discontinue the contracted meal services for Harman Home Senior Center (West Valley) and South Jordan Senior Center, which are operated by the cities.	-	-	(Yes)
4	[31-33098] NEW REQUEST AAS_Additional funds for the State AAA Contract Reduction Aging and Adult Services seeks \$131K additional funds to avoid the discontinuation of services due to the AAA contract revenue reduction. The additional funds would be used continue contracted meal services for Harman Home Senior Center (West Valley) and South Jordan Senior Center which are operated by the cities.	-	130,890	(No)
5	[32-33501] STRESS TEST REDUCTION AAS_Stress Test_Withdraw AAA Contract Reduction Mitigation The withdrawal of the request for \$131K funding support for: \$131K reduction – discontinue the contracted meal services for Harman Home Senior Center (West Valley) and South Jordan Senior Center which are operated by the cities.	-	(130,890)	(No)
6	[32-33502] STRESS TEST REDUCTION AAS_Stress Test_Withdraw Operations Need Withdrawal of the \$395K request to combat the rising costs for 15 senior center upkeep, utilities, and vehicles. AAS will be forced to implement additional cuts, including reductions in home services, meal services, and medical transportation. These reductions will directly impact our most vulnerable clients' ability to access critical support for daily living, nutrition, and healthcare. The withdrawal includes: \$160K for Facility related costs. \$80K for vehicle maintenance costs. \$115K for utilities costs. \$40K for the Community Centers shared costs.	-	(395,000)	(No)
7	[32-33313] STRESS TEST REDUCTION AAS Stress Test_5% of ABB To meet 5% of the adjusted base budget for the stress test \$695K would result in the closure of two senior centers, which includes \$588K personnel budget reduction, representing 7.25 FTEs elimination, and \$107K operations budget reduction. If implemented, it will greatly limit our most vulnerable clients' ability to access critical support for daily living, nutrition, and healthcare.	(7.25)	(695,126)	(No)
	[33-33907] NEW REQUEST Fleet Capitalization Rate Right-Sizing One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 236,309	-	-	(236,309) (Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	(1.00)	511,243	(98,884)
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	(7.25)	(1,221,016)	-
	TOTAL PROJECT REBUDGETS:	-	5,737,005	5,737,005
	TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:	-	5,737,005	5,737,005

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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	14,273	370	14,430	13,903	528	13,816	457	13,524	749
REVENUE	10,788	(669)	10,788	11,457	(669)	11,583	(796)	11,448	(660)
NON-OPERATING REVENUE	-	-	-	-	-	-	-	1	(1)
INVESTMENT EARNINGS	-	-	-	-	-	-	-	1	(1)
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	1	(1)
OPERATING REVENUE	10,788	(669)	10,788	11,457	(669)	11,557	(769)	11,447	(659)
OPERATING GRANTS & CONTRIBUTIO	8,004	(669)	8,004	8,674	(669)	8,774	(769)	9,055	(1,050)
411000 State Government Grants	3,689	(11)	3,689	3,700	(11)	3,700	(11)	4,049	(360)
412000 Local Gov't/Private Grants	-	-	-	-	-	-	-	1	(1)
415000 Federal Government Grants	4,316	(658)	4,316	4,974	(658)	5,074	(758)	5,005	(689)
CHARGES FOR SERVICES	2,755	-	2,755	2,755	-	2,755	-	2,358	396
421310 Division On Aging	730	-	730	730	-	730	-	663	68
421370 Miscellaneous Revenue	18	-	18	18	-	18	-	192	(174)
424000 Local Revenue Contracts	110	-	110	110	-	110	-	136	(26)
424600 Federal Revenue Contracts	1,873	-	1,873	1,873	-	1,873	-	1,360	513
427010 Rental Income	24	-	24	24	-	24	-	8	16
INTER/INTRA FUND REVENUES	29	-	29	29	-	29	-	34	(5)
433050 Intrafund Revenue -A & D	29	-	29	29	-	29	-	34	(5)
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	26	(26)	-	-
OFS TRANSFERS IN	-	-	-	-	-	26	(26)	-	-
720005 OFS Transfers In	-	-	-	-	-	26	(26)	-	-
EXPENSE	25,508	(316)	25,666	25,824	(158)	25,837	(329)	25,378	131
OPERATING EXPENSE	25,061	(299)	25,218	25,360	(142)	25,373	(312)	24,971	90
EMPLOYEE COMPENSATION	15,057	345	14,685	14,712	(26)	14,685	372	14,374	683
601020 Lump Sum Vacation Pay	71	-	71	71	-	71	-	92	(21)
601025 Lump Sum Sick Pay	22	-	22	22	-	22	-	13	10
601030 Permanent And Provisional	9,116	297	8,820	8,820	-	8,777	339	8,511	605
601040 Time Limited Employee	58	(55)	58	113	(55)	113	(55)	93	(35)
601050 Temporary, Seasonal, Emergency	1,380	39	1,380	1,341	39	1,466	(86)	1,402	(22)
601065 Overtime	-	-	-	-	-	-	-	3	(3)
601095 Personnel Underexpend	(295)	-	(295)	(295)	-	(451)	156	-	(295)
603005 Social Security Taxes	702	18	679	683	(4)	680	22	744	(42)
603006 FICA- Temporary Employee	106	3	106	103	3	107	(1)	-	106
603025 Retirement Or Pension Contrib	1,423	37	1,377	1,386	(9)	1,393	30	1,390	33
603040 Ltd Contributions	38	1	37	37	(0)	37	1	34	4
603045 Supplemental Retirement (401K)	70	2	68	68	-	85	(14)	77	(7)
603050 Health Insurance Premiums	2,006	83	1,923	1,923	(0)	1,944	62	1,610	396
603055 Employee Serv Res Fund Charges	239	-	239	239	-	239	-	220	19
603056 OPEB- Current Year	121	(81)	202	202	-	202	(81)	185	(64)
604002 March 18, 2020 Earthquake	-	-	-	-	-	-	-	1	(1)
MATERIALS AND SUPPLIES	8,126	(362)	8,655	8,488	167	8,662	(535)	8,446	(320)
607005 Janitorial Supplies & Service	32	-	32	32	-	32	-	33	(1)
607010 Maintenance - Grounds	30	-	70	30	40	30	-	67	(36)
607015 Maintenance - Buildings	37	-	37	37	-	37	-	37	(1)
607020 Consumable Parts	-	-	-	-	-	-	-	0	(0)
607030 Maintenance - Other	4	-	4	4	-	5	(1)	4	0
607040 Facilities Management Charges	317	-	437	317	120	317	(0)	412	(94)
609005 Food Provisions	2,710	(324)	2,841	3,034	(193)	3,149	(439)	3,197	(487)
609010 Clothing Provisions	-	-	-	-	-	0	(0)	3	(3)
609015 Dining And Kitchen Supplies	38	-	38	38	-	38	0	82	(44)
609030 Medical Supplies	75	-	75	75	-	75	-	46	29
609035 Safety Supplies	-	-	-	-	-	-	-	0	(0)
609040 Laundry Supplies And Services	0	-	0	0	-	1	(0)	0	0

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
609055 Recreational Supplies & Serv	21	-	21	21	-	21	1	30	(8)
611005 Subscriptions & Memberships	17	(0)	17	18	(0)	17	1	26	(9)
611010 Physical Materials-Books	10	-	10	10	-	10	-	14	(4)
611015 Education & Training Serv/Supp	27	(1)	27	28	(1)	29	(2)	14	14
611025 Physical Material-Audio/Visual	2	-	2	2	-	2	-	1	2
611030 Art And Photographic Supplies	-	-	-	-	-	1	(1)	-	-
613005 Printing Charges	-	-	-	-	-	-	-	0	(0)
613015 Printing Supplies	-	-	-	-	-	-	-	1	(1)
613020 Development Advertising	35	-	35	35	-	60	(24)	12	24
613025 Contracted Printings	77	-	77	77	-	78	(1)	122	(45)
613040 Maps And Plat Supplies	-	-	-	-	-	-	-	0	(0)
615005 Office Supplies	40	(1)	40	41	(1)	41	(1)	27	13
615015 Computer Supplies	1	-	1	1	-	1	0	8	(7)
615016 Computer Software Subscription	46	-	46	46	-	46	-	15	31
615020 Computer Software <\$5,000	3	-	3	3	-	3	-	-	3
615025 Computers & Components <\$5000	61	-	61	61	-	60	0	62	(2)
615035 Small Equipment (Non-Computer)	93	(1)	93	94	(1)	93	0	100	(8)
615040 Postage	40	-	40	40	-	40	-	38	2
615050 Meals & Refreshments	21	(5)	21	26	(5)	25	(4)	18	3
615055 Volunteer Awards	8	(3)	8	11	(3)	11	(3)	12	(4)
617005 Maintenance - Office Equip	24	-	24	24	-	26	(2)	32	(8)
617010 Maint - Machinery And Equip	25	-	26	25	2	25	-	34	(10)
617015 Maintenance - Software	124	-	124	124	-	124	-	132	(8)
617030 Maint - Autos Trucks-Nonfleet	-	-	-	-	-	-	-	0	(0)
617035 Maint - Autos & Equip-Fleet	194	80	194	114	80	114	80	200	(5)
619005 Gasoline, Diesel, Oil & Grease	130	-	130	130	-	130	-	117	13
619015 Mileage Allowance	59	(1)	59	60	(1)	55	5	53	6
619020 Taxi Cab Fares	-	-	-	-	-	-	-	387	(387)
619025 Travel & Transprtatr-Employees	19	(1)	19	21	(1)	26	(7)	29	(10)
619030 Travel & Transprtatr-Clients	430	28	430	402	28	442	(12)	69	361
619035 Vehicle Rental Charges	81	-	81	81	-	81	-	86	(5)
619045 Vehicle Replacement Charges	4	(236)	241	241	-	241	(236)	235	(231)
621005 Heat And Fuel	120	65	120	55	65	55	65	103	17
621010 Light And Power	180	35	180	145	35	145	35	166	14
621015 Water And Sewer	64	15	64	49	15	49	15	70	(6)
621020 Telephone	201	-	201	201	-	201	-	207	(5)
621025 Mobile Telephone	66	-	66	66	-	66	-	108	(42)
621030 Internet/Data Communications	-	-	-	-	-	-	-	2	(2)
633010 Rent - Buildings	329	(10)	329	339	(10)	326	3	327	2
633015 Rent - Equipment	86	-	86	86	-	86	-	39	47
633025 Miscellaneous Rental Charges	3	-	3	3	-	3	-	0	3
639005 Legal, Auditing, & Acctg Fees	6	-	6	6	-	6	-	6	0
639015 In-Home Health Services	2,113	-	2,113	2,113	-	2,113	-	1,531	582
639020 Laboratory Fees	2	-	2	2	-	2	-	4	(2)
639025 Other Professional Fees	89	(1)	89	90	(1)	96	(7)	94	(5)
639045 Contracted Labor/Projects	21	-	21	21	-	23	(2)	24	(3)
639050 Client Support Services	10	-	10	10	-	10	-	8	2
OTHER OPERATING EXPENSE 1	6	-	6	6	-	6	-	7	(1)
645005 Contract Hauling	6	-	6	6	-	6	-	7	(1)
OTHER OPERATING EXPENSE 2	1,695	(322)	1,695	2,018	(322)	1,884	(189)	1,988	(293)
657005 Insurance	-	(2)	-	2	(2)	2	(2)	2	(2)
663010 Council Overhead Cost	74	-	74	74	-	74	-	74	(0)
663015 Mayor Overhead Cost	113	-	113	113	-	113	-	185	(72)
663025 Auditor Overhead Cost	56	-	56	56	-	56	-	53	3
663030 District Attorney Overhead Cos	145	-	145	145	-	145	-	174	(29)
663035 Real Estate Overhead Cost	26	-	26	26	-	26	-	7	19
663040 Info Services Overhead Cost	592	-	592	592	-	592	-	554	37
663045 Purchasing Overhead Cost	52	-	52	52	-	52	-	65	(12)
663050 Human Resources Overhead Cost	223	-	223	223	-	223	-	208	15
663055 Gov'T Immunity Overhead Cost	45	-	45	45	-	45	-	56	(12)
663060 Records Managmnt Overhead Cost	42	-	42	42	-	42	-	18	24
663070 Mayor Finance Overhead Cost	170	-	170	170	-	170	-	174	(4)
665005 Volunteer Meals	-	(9)	-	9	(9)	9	(9)	6	(6)
665010 Volunteer Transportation	-	(77)	-	77	(77)	77	(77)	74	(74)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
665015 Volunteer Stipends	-	(234)	-	234	(234)	235	(235)	198	(198)
665085 Pass Thru Grant Contracts	159	-	159	159	-	139	20	141	18
665110 SUD and MH Subcontractors	-	-	-	-	-	0	(0)	-	-
667095 Operations Underexpend	-	-	-	-	-	(115)	115	-	-
CAPITAL EXPENDITURES	41	-	41	41	-	41	-	9	32
679005 Office Furn, Equip,Softwr>5000	-	-	-	-	-	-	-	9	(9)
679020 Machinery And Equipment	41	-	41	41	-	41	-	-	41
INTERGOVERNMENTAL CHARGE	136	40	136	96	40	96	40	147	(11)
655103 Employee Service Awards	4	-	4	4	-	4	-	5	(2)
693020 Interfund Charges	132	40	132	92	40	92	40	142	(10)
NON-OPERATING EXPENSE	448	(16)	448	464	(16)	464	(16)	407	41
LONG TERM DEBT	448	(16)	448	464	(16)	464	(16)	407	41
685084 2014 STR Various Project-Princ	-	(286)	-	286	(286)	286	(286)	216	(216)
685149 2020B STRRB Various Prjcts-Pri	19	1	19	18	1	18	1	17	2
685153 2024A STR Various Project-Princ	327	327	327	-	327	-	327	-	327
687084 2014 STR Various Project-Int	-	(148)	-	148	(148)	148	(148)	160	(160)
687149 2020B STRRB Various Prjcts-Int	12	(1)	12	12	(1)	12	(1)	13	(2)
687153 2024A STR Various Project-Int	90	90	90	-	90	-	90	-	90

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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	5,737	5,737	5,737	-	5,737	5,808	(71)	1,806	3,932
EXPENSE	5,737	5,737	5,737	-	5,737	5,808	(71)	1,806	3,932
OPERATING EXPENSE	5,737	5,737	5,737	-	5,737	5,808	(71)	1,806	3,932
MATERIALS AND SUPPLIES	-	-	-	-	-	-	-	1	(1)
607015 - Maintenance - Buildings	-	-	-	-	-	-	-	1	(1)
OTHER OPERATING EXPENSE 2	-	-	-	-	-	4	(4)	3	(3)
663010 - Council Overhead Cost	-	-	-	-	-	1	(1)	0	(0)
663015 - Mayor Overhead Cost	-	-	-	-	-	1	(1)	0	(0)
663025 - Auditor Overhead Cost	-	-	-	-	-	0	(0)	0	(0)
663040 - Info Services Overhead Cost	-	-	-	-	-	1	(1)	0	(0)
663045 - Purchasing Overhead Cost	-	-	-	-	-	0	(0)	0	(0)
663070 - Mayor Finance Overhead Cost	-	-	-	-	-	1	(1)	2	(2)
CAPITAL EXPENDITURES	5,737	5,737	5,737	-	5,737	5,804	(67)	1,802	3,935
675010 - Improvements Of Buildings	-	-	-	-	-	-	-	56	(56)
677005 - Construction In Progress	5,737	5,737	5,737	-	5,737	5,804	(67)	1,746	3,991

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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. [Ongoing]	723	800	744	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. [Ongoing]	13,460	13,300	9,125	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. [Ongoing]	6,241	6,000	5,090	6,000

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	153,914	389 0.3%	154,303	493 0.3%	154,407	
REVENUE	142,151	389 0.3%	142,540	389 0.3%	142,540	
COUNTY FUNDING	11,762	- 0.0%	11,762	104 0.9%	11,867	
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	2025 Proposed Budget				2025 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	27,229	36,043	8,814	-	27,229	36,043	8,814	-	(53)	(53)	-	-
Substance Use Disorder Treatmt	20,147	20,157	10	4.00	20,147	20,143	(3)	4.00	392	392	-	-
Administration	2,986	4,836	1,850	23.00	2,986	4,746	1,760	23.00	-	-	-	-
Housing	1,859	3,051	1,192	-	1,859	3,051	1,192	-	50	50	-	-
Medicaid	90,320	90,320	-	-	90,320	90,320	-	-	-	-	-	-
SUBTOTAL	142,540	154,407	11,867	27.00	142,540	154,303	11,762	27.00	389	389	-	-
Behavioral Health Svcs - ARPA	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL BEHAVIORAL HEALTH	142,540	154,407	11,867	27.00	142,540	154,303	11,762	27.00	389	389	-	-

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	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year		-	-
						(26,722)
						(Yes)
			FUTURE YEARS ADJUSTMENT: 26,722			
1	[31-32898]	NEW REQUEST	BHS_ JRRP Valley Behavioral Health		-	-
			[Exp: 211,486; Rev: 211,486] 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). BHS is requesting county funding to continue its contract with Valley Behavioral Health (VBH). VBH case managers work in the Jail, providing crisis support and evaluation of client needs for further intervention and assisting clients to integrate into community services.			-
			This request is linked with the parent CJS JRRP request and will be funded by interfund revenue from CJS.			(Yes)
			FUTURE YEARS ADJUSTMENT: [Exp: -211,486; Rev: -211,486]			
2	[31-33245]	GRANT TRUE-UP	BHS_Inter & Intra Agencies Funding True Up		-	-
			[Exp: 177,509; Rev: 177,509] BHS is requesting to true up its intergovernmental and intragovernmental expenses, aligning them with the coinciding intergovernmental and intragovernmental revenues of the agencies it is funding. The total increase to expense is \$177,509 and is funded with a combination of State Grant, Federal Block Grant and Medicaid reserve funding.			-
			There is no impact on the County funding.			(Yes)
3	[32-32889]	STRESS TEST REDUCTION	BHS_Stress Test_5% of ABB		-	(588,120)
			If a reduction proves necessary, BHS would request to reduce its supportive housing stock by approximately 38 units. Each unit is approximately \$15,600 per year. There are no easy reduction options at this time. 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 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.			-
						(No)
			TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		-	-
						(26,722)
			TOTAL BASE BUDGET ADJUSTMENTS:		-	-
						-
			TOTAL STRESS TEST REDUCTIONS:		-	(588,120)
						-

REVENUE AND EXPENDITURE DETAIL

Behavioral Health

Funds Included			Organizations Included						
120 - Grant Programs Fund 110 - General Fund			22508800 - Behavioral Health Svcs - ARPA 22500000 - Behavioral Health Services						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	11,867	104	11,762	11,762	-	13,552	(1,686)	12,354	(488)
REVENUE	142,540	389	142,540	142,151	389	144,808	(2,268)	144,469	(1,929)
OPERATING REVENUE	142,540	389	142,540	142,151	389	144,808	(2,268)	141,969	571
OPERATING GRANTS & CONTRIBUTIO	46,585	128	46,585	46,457	128	49,114	(2,529)	49,431	(2,846)
411000 State Government Grants	35,987	(43)	35,987	36,030	(43)	38,687	(2,700)	41,234	(5,247)
415000 Federal Government Grants	10,597	170	10,597	10,427	170	10,427	170	8,196	2,401
CHARGES FOR SERVICES	95,744	50	95,744	95,694	50	95,694	50	92,539	3,206
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	0	(0)
424200 State Revenue Contracts	393	-	393	393	-	393	-	347	46
424600 Federal Revenue Contracts	95,351	50	95,351	95,301	50	95,301	50	92,191	3,160
INTER/INTRA FUND REVENUES	211	211	211	-	211	-	211	-	211
431105 Interfund Revenue-Crim Justice	211	211	211	-	211	-	211	-	211
TRANSFERS IN AND OTHER FINANCING SOU	-	-	-	-	-	-	-	2,500	(2,500)
OFS TRANSFERS IN	-	-	-	-	-	-	-	2,500	(2,500)
720005 OFS Transfers In	-	-	-	-	-	-	-	2,500	(2,500)
EXPENSE	154,407	493	154,303	153,914	389	160,255	(5,848)	154,324	83
OPERATING EXPENSE	154,407	493	154,303	153,914	389	158,360	(3,953)	154,324	83
EMPLOYEE COMPENSATION	3,637	104	3,533	3,533	-	3,533	104	3,199	438
601010 Professional,Tech,Managerial	-	-	-	-	-	-	-	0	(0)
601020 Lump Sum Vacation Pay	10	-	10	10	-	10	-	8	2
601025 Lump Sum Sick Pay	3	-	3	3	-	3	-	2	1
601030 Permanent And Provisional	2,411	82	2,329	2,329	-	2,340	71	2,186	225
601050 Temporary,Seasonal,Emergency	105	-	105	105	-	105	-	70	35
601065 Overtime	3	-	3	3	-	3	-	-	3
603005 Social Security Taxes	184	6	178	178	-	179	5	165	19
603006 FICA- Temporary Employee	8	-	8	8	-	8	-	-	8
603025 Retirement Or Pension Contrib	404	14	391	391	-	402	2	387	17
603040 Ltd Contributions	10	0	10	10	-	10	0	9	1
603045 Supplemental Retirement (401K)	-	-	-	-	-	0	(0)	1	(1)
603050 Health Insurance Premiums	431	29	401	401	-	378	53	289	141
603055 Employee Serv Res Fund Charges	29	-	29	29	-	29	-	26	3
603056 OPEB- Current Year	40	(27)	66	66	-	66	(27)	56	(16)
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	1	(1)
MATERIALS AND SUPPLIES	30,542	-	30,542	30,542	-	30,542	-	23,623	6,919
607040 Facilities Management Charges	14	-	14	14	-	14	-	2	12
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	-	4	6
613005 Printing Charges	2	-	2	2	-	2	-	-	2
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	-	3	9
615016 Computer Software Subscription	12	-	12	12	-	12	-	35	(23)
615020 Computer Software <\$5,000	2	-	2	2	-	2	-	0	1
615025 Computers & Components <\$5000	17	-	17	17	-	17	-	8	10
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	-	1	1
615050 Meals & Refreshments	5	-	5	5	-	5	-	2	2
615070 Support Materials-Client Trtmt	40	-	40	40	-	40	-	95	(55)
617005 Maintenance - Office Equip	4	-	4	4	-	4	-	2	2
617015 Maintenance - Software	291	-	291	291	-	291	-	269	22
619015 Mileage Allowance	5	-	5	5	-	5	-	1	4

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
619025 Travel & Transprtatr-Employees	9	-	9	9	-	9	-	10	(1)
619030 Travel & Transprtatr-Clients	44	-	44	44	-	44	-	65	(21)
621020 Telephone	10	-	10	10	-	10	-	9	1
621025 Mobile Telephone	8	-	8	8	-	8	-	9	(1)
633010 Rent - Buildings	87	-	87	87	-	87	-	87	0
639025 Other Professional Fees	25	-	25	25	-	25	-	23	1
639040 Behvioral Healt-Medicaid Match	29,840	-	29,840	29,840	-	29,840	-	22,916	6,924
STATE MANDATED EXPENSE	631	-	631	631	-	631	-	572	59
649020 Civil Sanity Hearings	631	-	631	631	-	631	-	572	59
OTHER OPERATING EXPENSE 2	115,323	211	115,323	115,112	211	119,558	(4,235)	123,547	(8,224)
663010 Council Overhead Cost	106	-	106	106	-	106	-	103	4
663015 Mayor Overhead Cost	162	-	162	162	-	162	-	256	(94)
663025 Auditor Overhead Cost	80	-	80	80	-	80	-	73	7
663030 District Attorney Overhead Cos	66	-	66	66	-	66	-	97	(31)
663040 Info Services Overhead Cost	223	-	223	223	-	223	-	203	20
663045 Purchasing Overhead Cost	19	-	19	19	-	19	-	16	2
663050 Human Resources Overhead Cost	24	-	24	24	-	24	-	24	0
663055 Gov'T Immunity Overhead Cost	4	-	4	4	-	4	-	6	(2)
663060 Records Managmnt Overhead Cost	-	-	-	-	-	-	-	0	(0)
663070 Mayor Finance Overhead Cost	140	-	140	140	-	140	-	150	(10)
665110 SUD and MH Subcontractors	114,499	211	114,499	114,288	211	118,943	(4,444)	122,617	(8,118)
667055 Miscellaneous Accrued Expenses	-	-	-	-	-	-	-	2	(2)
667095 Operations Underexpend	-	-	-	-	-	(209)	209	-	-
CAPITAL EXPENDITURES	200	-	200	200	-	200	-	16	184
679005 Office Furn, Equip,Softwr>5000	200	-	200	200	-	200	-	16	184
INTERGOVERNMENTAL CHARGE	4,074	178	4,074	3,897	178	3,897	178	3,367	707
693010 Intrafund Charges	1,100	(43)	1,100	1,143	(43)	1,143	(43)	840	261
693020 Interfund Charges	2,974	220	2,974	2,754	220	2,754	220	2,528	446
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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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. [Ongoing]	59%	68%	58%	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. [Ongoing]	-5.8	-6	-6.05	-6
• Maintain or reduce the client Risk/Needs Level score from entry to exit for successful specialty court clients. [Ongoing]	-12.68	-12	-13.35	-12
Decrease the likelihood that an individual will commit a new offense and cycle back through the jail. [Transformational Initiatives]				
• Decrease the 30-day rebooking rate for clients obtaining services through the Jail Resource and Reentry Program.	14%	13%	14%	12%
• Increase the number of clients receiving services through the Jail Resource and Reentry Program (JRRP).	6,112	6,366	5,953	12,600
• Increase the number of successful transports of JRRP clients.	93	97	55	120
• Increase the percent of clients receiving services through the Jail Resource and Reentry Program (JRRP).	35%	-	65%	70%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	17,024	3,000 17.6%	20,024	2,279 13.4%	19,303
REVENUE	1,104	210 19.0%	1,314	210 19.0%	1,314
COUNTY FUNDING	15,920	2,790 17.5%	18,710	2,069 13.0%	17,989
ARPA AND OTHER SEPARATELY REPORTED ORGS					
EXPENDITURES	2	(2) (100.0%)	-	(2) (100.0%)	-
REVENUE	-	- 0.0%	-	- 0.0%	-
FTE	149.00	19.00 12.8%	168.00	8.00 5.4%	157.00

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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 Services	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Justice Admin	-	2,297	2,297	12.00	-	2,245	2,245	12.00	-	1	1	-
Office Support Staff	-	497	497	6.00	-	485	485	6.00	-	-	-	-
Pretrial Case Mgt	-	2,824	2,824	25.00	-	3,060	3,060	28.00	-	308	308	3.00
Jail Screening	198	2,019	1,821	17.00	198	1,963	1,765	17.00	-	-	-	-
JRRP	210	1,793	1,583	8.00	210	2,268	2,058	12.00	210	2,268	2,058	12.00
Probation Case Management	172	4,510	4,338	40.00	172	4,699	4,527	43.00	-	321	321	3.00
Treatment	-	973	973	7.00	-	945	945	7.00	-	-	-	-
Drug Court Case Mgt	734	1,964	1,230	17.00	734	1,911	1,177	17.00	-	-	-	-
Assessments & Reports	-	2,425	2,425	25.00	-	2,448	2,448	26.00	-	103	103	1.00
SUBTOTAL	1,314	19,303	17,989	157.00	1,314	20,024	18,710	168.00	210	3,000	2,790	19.00
Criminal Justice Services- ARPA	-	-	-	-	-	-	-	-	-	(2)	(2)	-
TOTAL CRIMINAL JUSTICE SERVICES	1,314	19,303	17,989	157.00	1,314	20,024	18,710	168.00	210	2,998	2,788	19.00

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	[33-33648]	NEW REQUEST	Conference Room Kit Maintenance	-	945	-
	A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.					(No)
0	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(79,259)
	FUTURE YEARS ADJUSTMENT: 79,259					(Yes)
1	[31-32940]	NEW REQUEST	CJS_Jail Resource and Reentry Program	12.00	2,058,237	1,583,181
	[Exp: 2,268,237; Rev: 210,000] This request is to continue to fund the Jail Resource and Reentry Program (JRRP). JRRP provides individuals exiting the jail referrals and services to help reduce the likelihood of returning to the criminal justice system. JRRP is a collaborative program between Criminal Justice Services (CJS), as well as external partners providing legal and treatment services. JRRP provides information and service referrals to Medicaid, mental health and substance use detox and treatment, probation and parole supervision and legal services, employment, emergency shelter, and hand-offs to other community services. JRRP services are onsite and available from 7 am to 11 pm seven days a week to anyone exiting the jail. The total request for JRRP is \$2.1M, including: \$1.4M for CJS to fund 10 Case Manager FTE's and 2 Case Manager Supervisor FTE's. \$162K to contract for legal services. \$211K to contract for treatment and other supportive services. \$445K for the Sherrif's office to provide the onsite protective services during hours of operation. FUTURE YEARS ADJUSTMENT: 84,715					(Yes) 8.00 FTE
2	[31-33320]	NEW REQUEST	CJS_Investment in Community Corrections	6.00	628,204	-
	This request is for five FTE case managers and one case manager supervisor to invest in community corrections. An investment in community corrections will encourage healthy communities by using evidence-based practices to target and reduce criminal risk factors, connecting individuals to community resources for basic needs, and promoting self-reliance. CJS requires additional case managers to adhere to evidence-based practices and meet increasing caseload demands, to stay compliant with national standards on case load sizes, and to support the Courts efforts to address the growing needs of mental health/SUD individuals in the criminal justice system.					(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
3	[31-33319] NEW REQUEST CJS_County Profile Intervention Program This request is to complement and support the District Attorney request to increase clients served in the County Profile Intervention Program (CPIP). It is our understanding the District Attorney is asking for one dedicated employee to support the growth of CPIP. CJS requests one Case Manager FTE to meet the client/service demand. The County Profile Intervention Program (CPIP) seeks to divert low/moderate risk individuals from the criminal justice system. The program promotes healthy society by reducing disruptions to an individual's employment, housing, and family obligations for clients with minimal prior criminal records. Individuals appropriate for CPIP are low to moderate risk who are alleged to have committed a non-violent offense such as retail theft, criminal trespass, possession of paraphernalia, and possession of drugs. Once accepted, CPIP participants agree to meet with their CJS case manager, pay restitution, and complete appropriate cognitive-based classes according to individual need. Once a participant has successfully completed the program requirements, they receive a letter from the District Attorney stating that their case will not be filed. CPIP is cost effective programming that promotes accountability with minimal court appearances by diverting individuals from unnecessary and disruptive involvement in the criminal justice system.	1.00	102,533	- (No)
6	[32-33321] STRESS TEST REDUCTION CJS_Stress Test_Withdraw County Profile Intervention Program (CPIP) Request CJS withdraw County Profile Intervention Program (CPIP) request.	(1.00)	(102,533)	- (No)
7	[32-33322] STRESS TEST REDUCTION CJS_Stress Test_Withdraw Investment in Community Corrections Request CJS_Stress Test: CJS withdraw Investment in Community Corrections request.	(6.00)	(628,204)	- (No)
8	[32-33326] STRESS TEST REDUCTION CJS_Stress Test_Withdraw Jail Resource Reentry Program (JRRP) Request [Exp: -2,268,237; Rev: -210,000] CJS withdraw Jail Resource Reentry Program (JRRP) request.	(12.00)	(2,058,237)	- (No)
9	[32-33325] STRESS TEST REDUCTION CJS_Stress Test_5% of ABB Criminal Justice Services' (CJS) stress test will be implemented in the personnel contra account. This reduction is equivalent to eight positions. The reduction would significantly impact how our programs function risking non-compliance to national best practice standards and certifications. The reduction will eliminate CJS' ability to provide evidence-based classes and groups forcing clients to seek outside services where there are already lengthy waitlist and additional costs. The time clients are involved in the criminal justice system and on supervision will lengthen resulting in increased case manager to client caseload ratio, fewer opportunities to address client criminogenic needs, and an overall negative impact on recidivism reduction.	-	(796,949)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		19.00	2,789,919	1,503,922
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		(19.00)	(3,585,923)	-

Funds Included			Organizations Included						
120 - Grant Programs Fund 110 - General Fund			24008800 - Criminal Justice Services-ARPA 24000000 - Criminal Justice Services						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	17,989	2,067	18,710	15,922	2,788	16,258	1,731	15,743	2,246
REVENUE	1,314	210	1,314	1,104	210	1,479	(165)	1,613	(299)
OPERATING REVENUE	1,314	210	1,314	1,104	210	1,479	(165)	1,341	(27)
OPERATING GRANTS & CONTRIBUTIO	210	210	210	-	210	375	(165)	326	(116)
415000 Federal Government Grants	210	210	210	-	210	375	(165)	326	(116)
CHARGES FOR SERVICES	198	-	198	198	-	198	-	167	31
421125 Client Fees	-	-	-	-	-	-	-	(0)	0
424200 State Revenue Contracts	198	-	198	198	-	198	-	160	39
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	8	(8)
INTER/INTRA FUND REVENUES	906	-	906	906	-	906	-	848	58
431160 Interfund Revenue	906	-	906	906	-	906	-	848	58
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	-	-	272	(272)
OFS TRANSFERS IN	-	-	-	-	-	-	-	272	(272)
720005 OFS Transfers In	-	-	-	-	-	-	-	272	(272)
EXPENSE	19,308	2,277	20,029	17,031	2,998	17,742	1,566	17,107	2,201
OPERATING EXPENSE	19,303	2,277	20,024	17,026	2,998	17,737	1,566	17,084	2,219
EMPLOYEE COMPENSATION	16,425	1,370	17,145	15,056	2,090	15,704	721	14,353	2,072
601020 Lump Sum Vacation Pay	22	-	22	22	-	37	(15)	90	(68)
601025 Lump Sum Sick Pay	7	-	7	7	-	7	-	8	(1)
601030 Permanent And Provisional	10,942	833	11,370	10,109	1,261	10,112	830	9,250	1,692
601040 Time Limited Employee	73	73	-	-	-	463	(390)	324	(251)
601050 Temporary, Seasonal, Emergency	44	-	44	44	-	44	-	25	19
601065 Overtime	15	-	15	15	-	15	-	38	(23)
601075 Civilian Environmental Pay	54	17	63	38	25	54	-	38	16
601080 Pay Differential	82	29	82	53	29	68	15	9	74
601095 Personnel Underexpend	(392)	(86)	(306)	(306)	-	(463)	71	-	(392)
603005 Social Security Taxes	847	71	875	776	98	813	34	717	130
603006 FICA- Temporary Employee	3	-	3	3	-	3	-	-	3
603025 Retirement Or Pension Contrib	1,725	146	1,784	1,580	204	1,644	82	1,524	202
603040 Ltd Contributions	46	4	47	42	5	44	2	38	8
603045 Supplemental Retirement (401K)	60	2	58	58	-	77	(17)	85	(25)
603050 Health Insurance Premiums	2,612	361	2,718	2,251	466	2,424	188	1,878	734
603055 Employee Serv Res Fund Charges	165	-	165	165	-	165	-	158	8
603056 OPEB- Current Year	118	(79)	197	197	-	197	(79)	170	(52)
MATERIALS AND SUPPLIES	1,156	89	1,157	1,067	90	1,142	14	1,121	35
607015 Maintenance - Buildings	22	-	22	22	-	154	(132)	204	(182)
607040 Facilities Management Charges	7	-	7	7	-	7	-	4	3
609005 Food Provisions	25	25	25	-	25	25	-	3	22
609030 Medical Supplies	4	-	4	4	-	4	-	3	1
609040 Laundry Supplies And Services	1	-	1	1	-	1	-	0	0
609060 Identification Supplies	-	-	-	-	-	-	-	0	(0)
611005 Subscriptions & Memberships	4	-	4	4	-	4	-	1	3
611010 Physical Materials-Books	5	-	5	5	-	5	-	9	(4)
611015 Education & Training Serv/Supp	65	3	65	63	3	65	-	16	49
613005 Printing Charges	9	-	9	9	-	9	-	4	5
615005 Office Supplies	23	2	23	21	2	23	-	18	5
615015 Computer Supplies	4	-	4	4	-	4	-	-	4
615016 Computer Software Subscription	259	2	259	258	2	225	34	203	57
615020 Computer Software <\$5,000	4	-	4	4	-	4	-	1	3
615025 Computers & Components <\$5000	57	5	57	53	5	51	6	60	(3)
615035 Small Equipment (Non-Computer)	10	3	10	7	3	16	(6)	1	9
615040 Postage	3	-	3	3	-	3	-	9	(6)
615050 Meals & Refreshments	10	-	10	10	-	10	-	5	4
615055 Volunteer Awards	1	-	1	1	-	1	-	0	1

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
615070 Support Materials-Client Trtmt	51	30	51	21	30	30	21	4	47
617005 Maintenance - Office Equip	8	-	8	8	-	8	-	7	1
617010 Maint - Machinery And Equip	-	-	1	-	1	-	-	-	-
619015 Mileage Allowance	6	-	6	6	-	6	-	1	5
619020 Taxi Cab Fares	5	-	5	5	-	5	-	0	5
619025 Travel & Transprtatr-Employees	20	-	20	20	-	20	-	29	(9)
619030 Travel & Transprtatr-Clients	79	20	79	59	20	79	-	18	61
621005 Heat And Fuel	-	-	-	-	-	-	-	1	(1)
621010 Light And Power	-	-	-	-	-	-	-	1	(1)
621020 Telephone	67	-	67	67	-	67	-	68	(1)
621025 Mobile Telephone	6	-	6	6	-	6	-	6	0
633010 Rent - Buildings	76	-	76	76	-	-	76	30	46
639005 Legal, Auditing, & Acctg Fees	-	-	-	-	-	-	-	187	(187)
639020 Laboratory Fees	269	-	269	269	-	255	15	177	92
639025 Other Professional Fees	56	-	56	56	-	56	-	48	8
OTHER OPERATING EXPENSE 1	1	-	1	1	-	1	-	0	0
645015 Recycling Activities	1	-	1	1	-	1	-	0	0
OTHER OPERATING EXPENSE 2	881	-	881	881	-	854	26	762	119
663010 Council Overhead Cost	55	-	55	55	-	55	-	46	9
663015 Mayor Overhead Cost	83	-	83	83	-	83	-	115	(32)
663025 Auditor Overhead Cost	41	-	41	41	-	41	-	33	8
663030 District Attorney Overhead Cos	2	-	2	2	-	2	-	6	(4)
663035 Real Estate Overhead Cost	12	-	12	12	-	12	-	-	12
663040 Info Services Overhead Cost	281	-	281	281	-	281	-	208	73
663045 Purchasing Overhead Cost	15	-	15	15	-	15	-	18	(2)
663050 Human Resources Overhead Cost	177	-	177	177	-	177	-	148	30
663055 Gov'T Immunity Overhead Cost	15	-	15	15	-	15	-	27	(12)
663060 Records Managmnt Overhead Cost	42	-	42	42	-	42	-	18	25
663070 Mayor Finance Overhead Cost	107	-	107	107	-	107	-	93	13
667005 Contributions	50	-	50	50	-	50	-	50	-
667095 Operations Underexpend	-	-	-	-	-	(26)	26	-	-
CAPITAL EXPENDITURES	14	-	14	14	-	13	1	633	(619)
681020 IT Subscription - SBITA	0	-	0	0	-	0	-	-	0
684005 Principal Pymnts- Bldng Lease	-	-	-	-	-	-	-	620	(620)
684020 Principal Payments- SBITA	14	-	14	14	-	13	1	13	1
INTERGOVERNMENTAL CHARGE	827	819	827	8	819	23	804	215	612
693010 Intrafund Charges	613	607	613	6	607	21	593	214	400
693020 Interfund Charges	213	211	213	2	211	2	211	1	212
NON-OPERATING EXPENSE	6	-	6	6	-	6	-	23	(18)
LONG TERM DEBT	6	-	6	6	-	6	-	23	(18)
687001 Interest Expense- SBITA	6	-	6	6	-	6	-	6	-
687002 Interest Exp-Leases (DEBT SVC)	-	-	-	-	-	-	-	18	(18)

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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.				
• Maintain the number of people participating in Family and Consumer Science related programming (Food and Nutrition, Finance, Relationship Education, Health and Wellness, Substance Abuse, etc.). [Ongoing]	18,088	15,000	9,957	15,000
• Increase the number of volunteer hours provided by program volunteers and mentors. [Ongoing]	6,476	7,500	6,850	8,000
• Increase the number of Family and Consumer Science related classes offered (Food and Nutrition, Finance, Relationship Education, Health and Wellness, Substance Abuse, etc.). [Ongoing]	999	600	623	750
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. [Ongoing]	19,838	21,000	8,738	21,000
• Maintain the number of 4-H youth classes offered. [Ongoing]	761	600	457	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.				
• Maintain the number of people participating in Horticulture, Agriculture and Natural Resource related programming. [Ongoing]	6,028	6,000	4,688	6,000
• Maintain the number of Horticulture, Agriculture and Natural Resource related classes offered. [Ongoing]	162	150	96	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.				
• Track the number of Equine programming attendees overall (participants and viewers) at the Bastian Agricultural Center. [Ongoing]	0	6,500	19,925	30,000
• Track the number of Equine programming participants at the Bastian Agricultural Center. [New]	0	0	0	6,500

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING EXPENDITURES	883	24 2.8%	907	21 2.4%	904
COUNTY FUNDING	883	24 2.8%	907	21 2.4%	904
FTE	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	904	904	-	-	907	907	-	-	24	24	-
SUBTOTAL	-	904	904	-	-	907	907	-	-	24	24	-
TOTAL EXTENSION SERVICE	-	904	904	-	-	907	907	-	-	24	24	-

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	[31-33274]	NEW REQUEST	USU_Contract Amount Increase	-	24,380	21,330
	Increase 4% of the interlocal government agreement with USU Extension Services for the anticipated state employee compensation increase in 2025.					(Yes)
	Mayor's proposal changes the adjustment from a 4% increase to 3.5%.					
2	[32-33484]	STRESS TEST REDUCTION	USU_Stress Test_Withdraw Contract Increase	-	(24,380)	-
	Withdraw the new request to increase 2.75% of the interlocal agreement with USU Extension Services. If implemented, it would reduce our capacity to retain our highly effective staff and ultimately limit our ability to provide programming to meet the needs of Salt Lake County residents.					(No)
3	[32-33485]	STRESS TEST REDUCTION	USU_Stress Test_5% of ABB	-	(44,137)	-
	Reduce 5% of the interlocal government agreement with USU Extension Services. 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.					(No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				-	24,380	21,330
TOTAL BASE BUDGET ADJUSTMENTS:				-	-	-
TOTAL STRESS TEST REDUCTIONS:				-	(68,517)	-

Funds Included			Organizations Included						
110 - General Fund			23500000 - Extension Service						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	904	21	907	883	24	883	21	838	66
EXPENSE	904	21	907	883	24	883	21	838	66
OPERATING EXPENSE	904	21	907	883	24	883	21	838	66
MATERIALS AND SUPPLIES	819	21	822	797	24	797	21	764	55
607040 Facilities Management Charges	2	-	2	2	-	2	-	1	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	703	21	706	682	24	682	21	653	50
OTHER OPERATING EXPENSE 2	85	-	85	85	-	85	-	73	12
663010 Council Overhead Cost	3	-	3	3	-	3	-	3	(0)
663015 Mayor Overhead Cost	4	-	4	4	-	4	-	6	(3)
663025 Auditor Overhead Cost	2	-	2	2	-	2	-	2	0
663040 Info Services Overhead Cost	45	-	45	45	-	45	-	34	12
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	0	(0)
663055 Gov'T Immunity Overhead Cost	1	-	1	1	-	1	-	2	(0)
663070 Mayor Finance Overhead Cost	3	-	3	3	-	3	-	4	(0)
667005 Contributions	27	-	27	27	-	27	-	23	4
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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
The Salt Lake County Health Department provides access to routine vaccinations and outbreak-response vaccinations				
• Track number of outbreak-response vaccinations administered monthly [Discontinued in 2025]	10,776	0	0	0
The Salt Lake County Health Department supports camp abatements in partnership with community partners				
• Track number of camp abatements monthly [Ongoing]	126	120	73	120
• Track tons of waste collected monthly [Ongoing]	1,322	1,200	706	1,200
Salt Lake County Health Department integrates community health workers and a health equity perspective into department services				
• Track number of programs evaluated by health equity team per month [Discontinued in 2025]	40	20	0	0
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 [New]	3,225	0	1,644	3,005
• Track overall number of clients with WIC services [New]	16,632	0	8,320	16,632
The Salt Lake County Health Department works to protect communities by monitoring, investigating and vaccinating against communicable diseases				
• Track number of disease investigations conducted [New]	66,553	0	16,235	66,553
• Track number of disease reports [New]	78,863	0	21,601	78,863
• Track number of routine vaccinations administered monthly [Ongoing]	66,378	73,500	32,306	73,500

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	71,156	(52) (0.1%)	71,104	1,167 1.6%	72,323	
REVENUE	47,217	1,116 2.4%	48,332	1,116 2.4%	48,332	
COUNTY FUNDING	23,939	(1,168) (4.9%)	22,771	52 0.2%	23,990	
ARPA AND OTHER SEPARATELY REPORTED ORGS						
EXPENDITURES	-	- 0.0%	-	- 0.0%	-	
FTE	420.75	(7.75) (1.8%)	413.00	(7.75) (1.8%)	413.00	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	(592)	(592)	-	-	(592)	(592)	-	-	-	-	-
Executive Directors Office	813	3,935	3,122	21.00	813	3,870	3,058	21.00	674	674	-	1.00
BOH AND SPECIAL PROJECTS	-	524	524	-	-	524	524	-	-	-	-	-
Internal Services	882	5,575	4,694	31.00	882	5,563	4,681	31.00	12	(0)	(12)	-
CommunityAccessResiliencyEduca	2,870	3,464	595	22.00	2,870	3,397	527	22.00	15	15	(0)	(1.00)
Community Health Admin	225	320	95	2.00	225	311	86	2.00	-	-	-	-
Health Promotion	885	1,251	365	10.25	885	1,218	333	10.25	(74)	(91)	(17)	(0.75)
Prevention Bureau	4,778	5,368	590	14.75	4,778	5,344	566	14.75	(64)	-	64	-
Outreach Bureau	550	1,262	712	8.75	550	1,234	684	8.75	12	(50)	(61)	(1.00)
Environmental Health Admin	2,410	2,872	462	19.00	2,410	2,823	413	19.00	24	-	(24)	-
Air Pollution Prevention	3,310	2,716	(594)	11.00	3,310	2,675	(635)	11.00	662	542	(120)	-
Food Protection	3,452	3,350	(103)	24.00	3,452	3,288	(164)	24.00	682	132	(550)	1.00
Sanitation And Safety	984	2,568	1,584	18.00	984	2,501	1,517	18.00	320	21	(300)	-
Water Quality-Hazardous Waste	4,322	5,074	752	23.75	4,322	4,983	662	23.75	75	(71)	(146)	-
Family Health-Clinical Svc Adm	225	348	122	2.00	225	339	114	2.00	-	-	-	-
Immunizations	6,864	11,325	4,461	41.75	6,864	11,215	4,350	41.75	-	11	11	-
Public Health	4,061	4,385	324	28.00	4,061	4,282	222	28.00	105	66	(39)	-
WIC	3,816	5,128	1,313	48.50	3,816	4,978	1,162	48.50	(23)	(16)	7	-
Population Health Admin	-	310	310	2.00	-	302	302	2.00	-	-	-	-
Epidemiology	4,625	5,154	529	35.00	4,625	5,038	414	35.00	(1,311)	(1,559)	(248)	(7.00)
Infectious Disease	1,192	4,512	3,320	31.25	1,192	4,395	3,203	31.25	(1)	20	21	-
Emergency Preparedness	1,535	1,872	337	8.00	1,535	1,861	326	8.00	7	255	248	-
Analytics Bureau	534	1,602	1,067	11.00	534	1,554	1,020	11.00	(1)	(1)	-	-
SUBTOTAL	48,332	72,323	23,990	413.00	48,332	71,104	22,771	413.00	1,116	(52)	(1,168)	(7.75)
TOTAL HEALTH	48,332	72,323	23,990	413.00	48,332	71,104	22,771	413.00	1,116	(52)	(1,168)	(7.75)

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	[33-33648]	NEW REQUEST Conference Room Kit Maintenance	-	8,347
A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.				(No)
0	[33-33892]	REDUCTION AMOUNT Reduce OPEB Charge for 1 year	-	-
FUTURE YEARS ADJUSTMENT: 245,600				(245,600) (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
0	<p>[31-33932] NEW REQUEST HLT_Naloxone Kits from OSF</p> <p>[Exp: 100,000; Rev: 100,000] Overdose Prevention Program and Naloxone (Health Dept) \$100,000</p> <p>Salt Lake County Health Department Prevention Bureau in the Community Health Division, along with the CARE Bureau in the Population Health Division, is reinforcing and expanding upon its high-impact robust opioid and overdose prevention programing which focuses on Naloxone training and education, engaging high-risk communities, and revising policies to better support prevention. It currently receives funding to support these efforts through the CDC's OD2A grant and state opioid dollars. However, neither of these funding sources nor state SAMHSA funding for Naloxone meets the need for Salt Lake County.</p> <p>The Health Department is requesting OSF dollars to purchase 2,500 naloxone kits in addition to what is available from the State DHHS and Utah Naloxone to support access and distribution at county facilities and more broadly in the community. The Health Department will utilize state and Utah Naloxone resources as its first request and purchase sufficient additional quantities to meet County need.</p> <p>This proposal has a direct link to settlement MOU approved uses – Schedule B, Section H, Items 1,2,3,6 and to Prevention as outlined in the sequential intercept model and systemic reform efforts.</p> <p>FUTURE YEARS ADJUSTMENT: [Exp: -100,000; Rev: -100,000]</p>	-	-	(Yes)
1	<p>[31-33187] REVENUE PROJECTION CHANGE HLT_Fee Revenues Projection Changes</p> <p>The Health Department has completed its review of their program fee schedule and has proposed changes to mitigate the increasing costs for services and to stay current with changes to regulations and rules. The proposal was vetted by the County's Revenue Review Committee on August 14, 2024, with no concerns. The proposal needs approvals from the Board of Health (9/5/2024) and the County Council through the 2025 Fall budget process to take effect on 1/1/2025.</p> <p>This request is to adjust the fee revenues projection by an increase of \$1.18M in 2025 based on the changes to the fee schedule.</p>	-	(1,175,865)	(1,175,865) (Yes)
1	<p>[31-33210] TECHNICAL DEBT SERVICE ADJUSTMENT 2025 Debt Service Payments Update</p> <p>To update the debt service payments for the 2014 STR, 2024A STR, 2017AB STR & 2020B STRRB bonds</p>	-	(10,426)	(10,426) (Yes)
2	<p>[31-33188] NEW REQUEST HLT_1 New FTE for Food Protection Program</p> <p>[Exp: 131,743; Rev: 131,743] The Food Protection program projects a continuous growth in services in 2025 and needs a new environmental health scientist to meet the demands. This position will be funded by the fee revenues (\$132K) generated from the projected growth in 2025. The projection and the request for a new position was vetted by the County's Revenue Review Committee on August 14, 2024, with no concerns. This request is budget neutral and with no impact on the County funding.</p>	1.00	-	3,424 (Yes) 1.00 FTE
3	<p>[31-33192] NEW REQUEST HLT_HHW Account Balance</p> <p>This request is to draw down \$500,000 from the designated Household Hazardous Waste (HHW) account balance as a one-time funding source to support 2025 HHW program budget.</p> <p>FUTURE YEARS ADJUSTMENT: 500,000</p>	-	(500,000)	(500,000) (Yes)
4	<p>[31-33186] NEW REQUEST HLT_PHIG 1 TL FTE Billing Specialist and IT Roadmap</p> <p>[Exp: 674,383; Rev: 674,383] This request is to utilize the one-time funding from the Public Health Infrastructure Grant (PHIG) to support: 1 FTE Time Limited Billing Specialist to assist in meeting the increasing needs of billing; and to provide funding to operationalize the Information Technology (IT) Roadmap project. The IT Roadmap, which outlines the strategic technology initiatives, was reviewed by the Technical Advisory Board (TAB) committee August 2023. The request is budget neutral with no impact on County funding.</p> <p>FUTURE YEARS ADJUSTMENT: [Exp: -595,942; Rev: -595,942]</p>	1.00	-	2,693 (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
5	[31-33189] GRANT TRUE-UP HLT_Grants True Up [Exp: -1,508,731; Rev: -1,508,731] The Health Department continues to wind down the COVID-related grant funding. This request is to adjust an overall grant funding reduction by \$1.5M, which includes 9.75 FTEs time limited positions abolishment. This request is budget neutral with no impact on the County funding. State grants funding reduced by (\$521K) • (\$414K) reduced from the Nurse Family Partnership evidence-based home visiting program to high-risk mothers' grant • (\$41K) reduced from the Utah Department of Agriculture and Food grant for Salt Lake County Yellow Star thistle Weed Management Project • (\$66K) reduced from all other various state grants Federal Grants funding reduced by (\$1,774K): • (\$269K) total reduction from various community health grants, such as Utah Asthma Home Visiting grant, SLIDOH accelerator grant, Childhood Lead Poisoning Prevention grant, Wise Women and others, along with some coding corrections. • (\$129K) total reduction from various family health and clinic services grants, such as Maternal, Infant, and Early Childhood Home Visiting grant, Parent as Teacher grant, Targeted Case Management Medicaid revenues coding correction. • (\$1,349K) total reduction from various population health grants, such as COVID-19 contact tracking grant, Crisis Response Workforce grant, Health Literacy grant, COVID-19 Health Disparities & Advancing Health Equity grant, and others. • (\$24K) reduction from all other immaterial grants changes. Federal Revenues funding increased by \$725K by moving Target Case Management Medicaid revenues from the federal grants account 415000. Local and private grants increased by \$50K: • \$13K increase from Intermountain Community Care Foundation grant • \$29K increase in Nurse Family Partnership Program grant • \$8K increased from other local/private grants Rental income increased by \$12k from UofU lease agreement	(9.75)	-	(19,907) (Yes) (9.75) FTE
6	[31-33190] GRANT TRUE-UP HLT_VRRAP Grant True-up [Exp: 542,425; Rev: 542,425] The Utah State Department of Environmental Quality (DEQ) contracted with the Health Department in October 2019 to administer the Vehicle Repair and Replacement Assistance Program (VRRAP) funded by an EPA (Environmental Protection Agency) grant. The funding agency has extended the grant period to August 1, 2026. This request is to recognize the remaining balance of \$542K for the program services and it is a one-time budget neutral request with no impact on the County Funding. FUTURE YEARS ADJUSTMENT: [Exp: -542,425; Rev: -542,425]	-	-	- (Yes)
7	[31-33191] POLICY SIGNIFICANT BASE ADJUSTMENT HLT_Capital Purchase for a New Trailer-One time The Health Department Encampment Abatement team requests a one-time capital purchase for a new larger trailer at a cost of \$20,560. This new trailer will enhance program efficiency and safety, while also reducing the wear and tear on the vehicle currently used for hauling. This request is budget neutral by shifting the budget from Operations to Capital Purchase appropriation unit.	-	-	- (Yes)
	[33-33848] REVENUE PROJECTION CHANGE Property Tax and Motor Vehicle Fee Projection Adjustments This is the projected new growth in property taxes for 2025 and the related adjustments to Motor Vehicle Fee in Lieu. Vetted by the Revenue Committee.	-	-	(279,916) (Yes)
	[33-33902] NEW REQUEST Tax Rate shift Health Fund to General Fund Within the aggregate Certified Tax Rates, certain of the Countywide funds are fungible, meaning you can raise and lower the tax rates between funds so long as the aggregate rate of the combination of funds stays the same. This adjustment is shifting tax rate to the General Fund from the Health Fund. This is marked as a new request because it is a policy decision proposed by the Mayor.	-	-	4,155,059 (Yes)
	[33-33907] NEW REQUEST Fleet Capitalization Rate Right-Sizing One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 85,666	-	-	(85,666) (Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	(7.75)	(1,677,944)	1,843,796
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	-	-	-

Funds Included			Organizations Included						
370 - Health Fund			21508800 - Health Dept - ARPA 21500000 - Health						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	23,990	52	22,771	23,939	(1,168)	23,378	612	21,086	2,904
REVENUE	63,033	(2,259)	66,908	65,292	1,616	66,324	(3,292)	61,812	1,221
NON-OPERATING REVENUE	14,700	(3,375)	18,576	18,076	500	18,560	(3,860)	19,360	(4,660)
PROPERTY TAXES	13,066	(3,698)	16,764	16,764	-	16,764	(3,698)	17,685	(4,619)
401005 General Property Tax	12,828	(3,698)	16,526	16,526	-	16,526	(3,698)	16,250	(3,422)
401010 Personal Property Tax	-	-	-	-	-	-	-	1,165	(1,165)
401025 Prior Year Redemptions	238	-	238	238	-	238	-	270	(32)
FEE IN LIEU OF TAXES	513	(177)	690	690	-	690	(177)	813	(300)
401030 Motor Veh Fee In Lieu Of Taxes	513	(177)	690	690	-	690	(177)	813	(300)
INVESTMENT EARNINGS	621	-	621	621	-	621	-	855	(233)
429005 Interest - Time Deposits	564	-	564	564	-	564	-	692	(128)
429010 Int-Tax Pool	57	-	57	57	-	57	-	57	0
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	105	(105)
SALE OF CAPITAL ASSETS	-	-	-	-	-	-	-	7	(7)
443015 Gain on Sale Of Capital Assets	-	-	-	-	-	-	-	7	(7)
PRIOR YEAR FUND BALANCE	500	500	500	-	500	484	16	-	500
499998 FundBal Restrict/Commit/Assign	500	500	500	-	500	484	16	-	500
OPERATING REVENUE	48,332	1,116	48,332	47,217	1,116	47,725	608	40,452	7,881
OPERATING GRANTS & CONTRIBUTIO	25,497	(1,029)	25,497	26,526	(1,029)	27,034	(1,537)	23,599	1,899
411000 State Government Grants	4,492	(522)	4,492	5,014	(522)	5,014	(522)	4,047	445
412000 Local Gov't/Private Grants	764	50	764	714	50	714	50	537	227
415000 Federal Government Grants	20,241	(557)	20,241	20,799	(557)	21,307	(1,065)	19,014	1,227
CHARGES FOR SERVICES	22,485	2,045	22,485	20,440	2,045	20,440	2,045	16,663	5,822
407010 Air Bureau	141	7	141	134	7	134	7	137	4
407015 Sanitation	1,025	323	1,025	702	323	702	323	928	97
407020 Food Bureau	4,020	685	4,020	3,335	685	3,335	685	3,361	659
407025 Water Bureau	4,787	156	4,787	4,632	156	4,632	156	4,268	520
409004 Retail Tobacco Fee	9	0	9	9	0	9	0	18	(9)
409005 Emission Fees	3,045	137	3,045	2,907	137	2,907	137	3,045	(0)
421195 Mac Travel Clinic	958	-	958	958	-	958	-	400	558
421205 Medical Office Fee	344	-	344	344	-	344	-	330	14
421215 Comm Serv Fee	48	15	48	33	15	33	15	75	(27)
421225 Vital Statistics	1,300	-	1,300	1,300	-	1,300	-	1,363	(64)
421230 Immunizations	5,688	-	5,688	5,688	-	5,688	-	2,302	3,385
421370 Miscellaneous Revenue	1	-	1	1	-	1	-	7	(6)
424600 Federal Revenue Contracts	725	725	725	-	725	-	725	-	725
425040 Environmental Health Penalties	50	(15)	50	65	(15)	65	(15)	97	(47)
427010 Rental Income	345	12	345	333	12	333	12	331	14
427035 Rent - Outdoor Advertising	1	-	1	1	-	1	-	1	(0)
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	1	(1)
INTER/INTRA FUND REVENUES	350	100	350	250	100	250	100	191	160
431020 Interfund Revenue - Subs Abs	50	-	50	50	-	50	-	50	-
431160 Interfund Revenue	300	100	300	200	100	200	100	141	160
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	40	(40)	2,000	(2,000)
OFS TRANSFERS IN	-	-	-	-	-	40	(40)	2,000	(2,000)
720005 OFS Transfers In	-	-	-	-	-	40	(40)	2,000	(2,000)
EXPENSE	73,737	1,157	72,518	72,580	(62)	72,528	1,209	63,525	10,212
OPERATING EXPENSE	72,323	1,167	71,104	71,156	(52)	71,103	1,220	61,538	10,785
EMPLOYEE COMPENSATION	45,991	679	44,678	45,312	(634)	45,005	986	41,346	4,644
601005 Elected And Exempt Salary	205	-	205	205	-	300	(95)	294	(89)
601020 Lump Sum Vacation Pay	79	-	79	79	-	79	-	304	(225)
601025 Lump Sum Sick Pay	32	-	32	32	-	32	-	67	(35)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
601030 Permanent And Provisional	25,510	1,043	24,551	24,468	83	24,812	699	22,409	3,101
601040 Time Limited Employee	4,299	(441)	4,299	4,741	(441)	4,484	(185)	4,108	192
601050 Temporary, Seasonal, Emergency	1,186	(14)	1,186	1,200	(14)	1,241	(55)	1,091	94
601065 Overtime	89	8	89	82	8	75	14	149	(60)
601095 Personnel Underexpend	(592)	-	(592)	(592)	-	(1,391)	799	-	(592)
603005 Social Security Taxes	2,294	44	2,223	2,250	(27)	2,256	38	2,083	211
603025 Retirement Or Pension Contrib	4,408	84	4,267	4,323	(56)	4,458	(51)	4,050	357
603040 Ltd Contributions	125	3	121	122	(1)	123	2	107	17
603045 Supplemental Retirement (401K)	451	15	435	435	-	442	9	449	1
603050 Health Insurance Premiums	7,047	184	6,678	6,863	(185)	6,989	57	5,139	1,908
603055 Employee Serv Res Fund Charges	494	-	494	494	-	494	-	484	10
603056 OPEB- Current Year	365	(246)	611	611	-	611	(246)	543	(178)
604001 COVID-19 Payroll Costs	-	-	-	-	-	-	-	69	(69)
604005 Flood Emergency - 2023	-	-	-	-	-	-	-	0	(0)
MATERIALS AND SUPPLIES	16,521	444	16,615	16,077	538	17,392	(871)	10,057	6,464
607005 Janitorial Supplies & Service	62	-	62	62	-	71	(9)	55	7
607010 Maintenance - Grounds	65	-	65	65	-	63	2	37	28
607015 Maintenance - Buildings	76	-	76	76	-	102	(26)	33	42
607040 Facilities Management Charges	393	(8)	393	401	(8)	295	97	349	44
609010 Clothing Provisions	16	-	16	16	-	10	6	8	8
609025 Medications	6,713	-	6,713	6,713	-	6,269	444	2,757	3,956
609030 Medical Supplies	250	100	250	150	100	146	103	72	177
609035 Safety Supplies	7	-	7	7	-	8	(1)	4	4
609040 Laundry Supplies And Services	12	-	12	12	-	18	(6)	12	(0)
609045 Personal Provisions	-	-	-	-	-	-	-	0	(0)
611005 Subscriptions & Memberships	98	-	98	98	-	101	(2)	83	15
611006 Digital Content Databases	2	-	2	2	-	2	-	-	2
611010 Physical Materials-Books	5	-	5	5	-	3	2	2	3
611015 Education & Training Serv/Supp	164	12	164	152	12	252	(89)	132	32
611040 Educational Materials	5	-	5	5	-	2	3	1	4
613005 Printing Charges	9	-	9	9	-	0	9	-	9
613010 Public Notices	-	-	-	-	-	1	(1)	-	-
613015 Printing Supplies	14	-	14	14	-	14	-	10	4
613020 Development Advertising	273	-	273	273	-	50	223	113	159
613025 Contracted Printings	158	0	158	158	0	205	(46)	160	(1)
615005 Office Supplies	129	-	129	129	-	134	(5)	115	14
615015 Computer Supplies	17	-	17	17	-	19	(2)	10	7
615016 Computer Software Subscription	1,014	(265)	1,014	1,279	(265)	1,439	(425)	361	652
615020 Computer Software <\$5,000	558	520	558	37	520	38	520	10	548
615025 Computers & Components <\$5000	338	12	338	325	12	379	(41)	180	158
615030 Communication Equip-Noncapital	-	-	-	-	-	-	-	0	(0)
615035 Small Equipment (Non-Computer)	442	-	442	442	-	662	(220)	408	34
615040 Postage	64	-	64	64	-	70	(7)	68	(5)
615045 Petty Cash Replenish	1	-	1	1	-	7	(6)	15	(15)
615050 Meals & Refreshments	110	15	110	95	15	148	(38)	86	24
617005 Maintenance - Office Equip	59	-	59	59	-	53	6	40	19
617010 Maint - Machinery And Equip	18	-	27	18	8	31	(12)	15	3
617035 Maint - Autos & Equip-Fleet	61	-	61	61	-	63	(1)	54	7
619005 Gasoline, Diesel, Oil & Grease	37	-	37	37	-	97	(60)	23	14
619015 Mileage Allowance	238	-	238	238	-	235	2	138	100
619025 Travel & Transprttn-Employees	360	(8)	360	368	(8)	307	53	297	63
619030 Travel & Transprttn-Clients	42	-	42	42	-	89	(47)	61	(19)
619035 Vehicle Rental Charges	4	-	4	4	-	5	(1)	5	(1)
619045 Vehicle Replacement Charges	12	(86)	98	98	-	85	(73)	82	(70)
621005 Heat And Fuel	133	-	133	133	-	115	19	107	26
621010 Light And Power	297	-	297	297	-	204	93	237	61
621015 Water And Sewer	38	-	38	38	-	33	5	49	(11)
621020 Telephone	260	0	260	260	0	288	(27)	247	13
621025 Mobile Telephone	235	1	235	233	1	255	(21)	228	7
621030 Internet/Data Communications	7	-	7	7	-	-	7	-	7
625010 Non-Capital Building Imprvmnts	-	-	-	-	-	-	-	0	(0)
633010 Rent - Buildings	499	-	499	499	-	538	(39)	759	(260)
633015 Rent - Equipment	49	-	49	49	-	6	43	0	48
633025 Miscellaneous Rental Charges	-	-	-	-	-	-	-	0	(0)
639010 Consultants Fees	79	-	79	79	-	49	30	46	33

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
639020 Laboratory Fees	205	-	205	205	-	206	(2)	135	69
639025 Other Professional Fees	1,447	(392)	1,447	1,839	(392)	2,142	(696)	1,753	(306)
639030 Mental Hlt-Medicaid Match-Dhcf	373	-	373	373	-	363	10	259	114
639045 Contracted Labor/Projects	1,075	542	1,075	532	542	1,719	(644)	436	638
OTHER OPERATING EXPENSE 1	1,659	(71)	1,659	1,730	(71)	1,669	(9)	915	744
641005 Shop,Crew,&Deputy Small Tools	41	-	41	41	-	37	3	14	26
641010 Refuse Container	80	-	80	80	-	82	(2)	53	27
641015 Refuse Bags	4	-	4	4	-	3	1	2	2
641020 Laboratory Supplies	6	-	6	6	-	9	(3)	4	2
641025 Insecticides,Herbicides&Pesti	8	-	8	8	-	13	(5)	11	(3)
645005 Contract Hauling	54	-	54	54	-	62	(8)	25	29
645010 Dumping Fees	2	-	2	2	-	2	(0)	0	1
645015 Recycling Activities	-	-	-	-	-	-	-	0	(0)
645030 Household Hazard Waste&Cleanup	1,465	(71)	1,465	1,536	(71)	1,460	5	805	660
STATE MANDATED EXPENSE	130	-	130	130	-	130	-	78	52
653005 Indigent Burials	130	-	130	130	-	130	-	78	52
OTHER OPERATING EXPENSE 2	7,108	17	7,108	7,092	17	6,521	587	8,642	(1,534)
655100 Health Incentives	255	17	255	239	17	370	(115)	198	57
657010 Notary,Surety &Fidelity Bonds	-	-	-	-	-	-	-	0	(0)
663010 Council Overhead Cost	183	-	183	183	-	183	-	174	9
663015 Mayor Overhead Cost	280	-	280	280	-	280	-	434	(155)
663025 Auditor Overhead Cost	138	-	138	138	-	138	-	124	14
663030 District Attorney Overhead Cos	720	-	720	720	-	720	-	743	(22)
663035 Real Estate Overhead Cost	4	-	4	4	-	4	-	1	3
663040 Info Services Overhead Cost	1,281	-	1,281	1,281	-	1,281	-	1,333	(52)
663045 Purchasing Overhead Cost	117	-	117	117	-	117	-	97	20
663050 Human Resources Overhead Cost	556	-	556	556	-	556	-	543	13
663055 Gov'T Immunity Overhead Cost	56	-	56	56	-	56	-	102	(46)
663060 Records Managmnt Overhead Cost	118	-	118	118	-	118	-	83	35
663070 Mayor Finance Overhead Cost	382	-	382	382	-	382	-	383	(0)
665110 SUD and MH Subcontractors	3,018	-	3,018	3,018	-	2,736	282	2,429	589
667005 Contributions	-	-	-	-	-	-	-	2,000	(2,000)
667055 Miscellaneous Accrued Expenses	-	-	-	-	-	-	-	0	(0)
667095 Operations Underexpend	-	-	-	-	-	(420)	420	-	-
OTHER NONOPERATING EXPENSE	135	-	135	135	-	110	25	152	(18)
659005 Costs In Handling Collections	135	-	135	135	-	110	25	152	(18)
CAPITAL EXPENDITURES	302	99	302	204	99	260	43	196	107
679005 Office Furn, Equip,Softwr>5000	11	11	11	-	11	-	11	14	(3)
679020 Machinery And Equipment	184	88	184	96	88	152	32	82	102
681020 IT Subscription - SBITA	(0)	-	(0)	(0)	-	(0)	-	-	(0)
684020 Principal Payments- SBITA	108	-	108	108	-	108	-	100	8
INTERGOVERNMENTAL CHARGE	477	-	477	477	-	17	460	152	325
693020 Interfund Charges	477	-	477	477	-	17	460	152	325
NON-OPERATING EXPENSE	1,414	(10)	1,414	1,425	(10)	1,425	(10)	1,387	27
LONG TERM DEBT	1,414	(10)	1,414	1,425	(10)	1,425	(10)	1,387	27
685084 2014 STR Various Project-Princ	-	(213)	-	213	(213)	213	(213)	161	(161)
685139 2017AB STR Various Project-Pri	598	21	598	578	21	578	21	566	33
685149 2020B STRRB Various Prjcts-Pri	101	4	101	97	4	97	4	92	9
685153 2024A STR Various Project-Princ	244	244	244	-	244	-	244	-	244
687001 Interest Expense- SBITA	5	-	5	5	-	5	-	4	1
687084 2014 STR Various Project-Int	-	(110)	-	110	(110)	110	(110)	119	(119)
687139 2017AB STR Various Project-Int	338	(18)	338	356	(18)	356	(18)	374	(37)
687149 2020B STRRB Various Prjcts-Int	62	(5)	62	66	(5)	66	(5)	71	(10)
687153 2024A STR Various Project-Int	67	67	67	-	67	-	67	-	67
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	-	-	600	(600)
OFU TRANSFERS OUT	-	-	-	-	-	-	-	600	(600)
770010 OFU Transfers Out	-	-	-	-	-	-	-	600	(600)

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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 [Ongoing]	2,239	1,478	796	1,600
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 [Ongoing]	6	8	5	5
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 probationary violations filed [Ongoing]	4,634	4,624	1,736	3,500
• Track number of felony cases [Ongoing]	7,404	7,544	2,990	6,500
• Track number of misdemeanor cases [Ongoing]	3,985	3,970	1,801	3,600
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]	229	0	119	240
ILS works to reduce the case backlog caused by Covid-19 [Transformational Initiatives]				
• Track the number of case filings assigned to new attorneys (LDA) [Discontinued]	468	481	196	0
• Track the number of cases where social service professionals provide services (Lokken & Putnam and UJDA)	3,107	2,546	1,679	3,000
• Track the number of hours provided by Social Services Professionals (Lokken & Putnam and UJDA)	6,727	7,742	3,415	7,000

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	31,278	4,383 14.0%	35,662	3,055 9.8%	34,333	
REVENUE	966	368 38.1%	1,334	368 38.1%	1,334	
COUNTY FUNDING	30,313	4,015 13.2%	34,328	2,687 8.9%	32,999	
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	2025 Proposed Budget				2025 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	846	27,015	26,169	1.00	846	28,210	27,364	1.00	412	3,297	2,885	-
Juvenile Delinquency	78	3,363	3,285	-	78	3,350	3,272	-	-	340	340	-
Indigent Parent and Guardian	410	3,493	3,083	-	410	3,640	3,230	-	(44)	747	790	-
Involuntary Commitment	-	462	462	-	-	462	462	-	-	-	-	-
SUBTOTAL	1,334	34,333	32,999	1.00	1,334	35,662	34,328	1.00	368	4,383	4,015	-
Indigent Legal Services-ARPA	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INDIGENT LEGAL SERVICES	1,334	34,333	32,999	1.00	1,334	35,662	34,328	1.00	368	4,383	4,015	-

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	[31-33215]	NEW REQUEST	ILS_Compensation-LDA	-	911,881	816,940
	Place hold for LDA 2025F Compensation Increase 4% increase in salary and the associated fringe benefits increase 10% increase in health insurance cost					(Yes)
	Mayor's proposal changes the adjustment from a 4% increase to 3.5%.					
0	[31-33216]	NEW REQUEST	ILS_Compensation-UJDA	-	110,868	123,450
	Place hold for UDJA 2025F Compensation Increase 4% increase in salary and the associated fringe benefits increase 10% increase in health insurance cost					(Yes)
	Mayor's proposal changes the adjustment from a 4% increase to 3.5% and makes a correction requested by the department.					
0	[31-33217]	NEW REQUEST	ILS_Compensation-Lokken	-	196,485	114,490
	Place hold for Lokken & Putnam 2025F Compensation Increase 4% increase in salary and the associated fringe benefits increase 10% increase in health insurance cost					(Yes)
	Mayor's proposal changes the adjustment from a 4% increase to 3.5%.					
0	[31-33218]	NEW REQUEST	ILS_Attorney Pay Structure-Lokken	-	364,667	345,090
	This request is to fund a pay structure adjustment needed to align Lokken's attorneys pay with Salt Lake County (SLCo) District Attorney's Office (DA) and the other two primary indigent defense pay structures (LDA and UJDA).					(Yes)
	During the 2024F budget process, the SLCo Council approved a pay increase for the attorney positions in the DA, LDA, UJDA offices to align with the pay structure in the Utah Attorney General's Office. This created a situation in which Lokken and Putnam, SLCo primary parental defense provider, was unable to offer pay at a competitive market rate. The result has been an increase in turnover because they are competing in the same job market as the higher paying entities. This increased turnover makes the firm less efficient because they are relying on less experienced attorneys and must focus more heavily on training. The increase requested is needed to stabilize the firm's employee base and allow them to compete for high quality attorneys in the job market going forward.					
	Mayor's proposal changes the adjustment from a 4% increase to 3.5%.					
1	[31-33222]	NEW REQUEST	ILS_JRRP-LDA	-	-	-
	[Exp: 162,084; Rev: 162,084] This request is to fund legal services for JRRP budget request, which is presented in the Parent Request ID #32940 in CJS.					(Yes)
	\$162,048 is needed to fund LDA for the legal services.					

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	<p>[31-33224] NEW REQUEST ILS_Caseload Reduction Project_Social Services Professionals-UJDA</p> <p>This request is to fund two Social Services Professionals in UJDA, previously funded by ARPA/TI funds.</p> <p>This funding is needed to maintain the social services programs instituted using Caseload Project funds. With the addition of two socials services professionals, UJDA was able to create a social services team with each employee focusing on a specific client need. Each case that is referred to UJDA is now reviewed at the outset by a social worker. Referrals to services can begin immediately, attorneys are consistently made aware of potential needs of the children or family, and the overall experience is less traumatic for everyone involved. By addressing the root causes of delinquency these employees produce better long-term outcomes for minors in delinquency proceedings and make it less likely that they will re-offend at the juvenile or adult level.</p> <p>Additionally, by taking over certain required tasks previously done by attorneys the social services professionals make UJDA a more efficient and effective firm, while also saving costs for SLCo by making the higher paid attorneys more productive.</p> <p>FUTURE YEARS ADJUSTMENT: -229,166</p>	-	229,166	229,166 (Yes)
3	<p>[31-33225] NEW REQUEST ILS_Caseload Reduction Project_Social Services Professionals-Lokken</p> <p>[Exp: 184,062; Rev: 184,062]</p> <p>This request is to fund two Social Services Professionals in Lokken & Putnam, previously funded by ARPA/TI funds.</p> <p>This funding is needed to maintain the social services programs instituted using Caseload Project funds. With the addition of two socials services professionals, Lokken was able to create a social services team with employees who are experienced in DCFS practices. This allows for Lokken to ensure that each client is receiving appropriate services and provide support and guidance as they move through the reunification process.</p> <p>Additionally, the firm's attorneys are more efficient because they can focus on legal issues which only they can handle, while the social services professionals can attend required team meetings and make service referrals. This has made for better long-term outcomes for children and parents, and it saves SL Co money by making higher cost attorneys more productive.</p> <p>FUTURE YEARS ADJUSTMENT: [Exp: -184,062; Rev: -184,062]</p>	-	-	- (Yes)
4	<p>[31-33223] NEW REQUEST ILS_Caseload Reduction Project-LDA</p> <p>This request is to maintain the capacity funded by the ARPA/TI funds for the Caseload Reduction Project.</p> <p>The Caseload Reduction Project funds one full team that consists of three attorneys, a legal assistant, a social worker, and an investigator. Additionally, LDA created a data analyst position to aid the overall organization in operating more efficiently.</p> <p>LDA requests funding to make the increased capacity ongoing. There are two factors that contribute the need for this. First, while LDA has worked diligently to wind down the case backlog created by the extended shut down of trials during the Covid pandemic. The limitations in the capacity of the court system itself has resulted in an ongoing backlog. LDA still has over 1200 open cases that were filed in 2019 and 2020.</p> <p>Second, in the years since the courts reopened case filings have continued to grow. Meaning that returning LDA to its pre-Covid capacity would be insufficient for the present level of cases. Additionally, the American Bar Association (ABA) released defense workload standards in 2023, and the LDA is applying these standards when evaluating workloads and assigning cases. The current ARPA attorneys are two to three times higher than national workload standards, illustrating the caseloads for each attorney far exceeds the recommended national standards.</p> <p>If the full request cannot be funded, the positions are given the following priority: 3 attorneys, 1 legal assistant, 1 social worker, and 1 investigator.</p>	-	766,682	- (No)
4	<p>[31-33759] NEW REQUEST ILS_Caseload Reduction_LDA Data Analyst</p> <p>This request is to maintain the capacity funded by the ARPA/TI funds for the Caseload Reduction Project.</p> <p>The Caseload Reduction Project funds one full team that consists of three attorneys, a legal assistant, a social worker, and an investigator. Additionally, LDA created a data analyst position to aid the overall organization in operating more efficiently. The data analyst position is the LDA's top priority portion to be funded moving forward.</p> <p>If the full request cannot be funded, the positions are given the following priority: 1 data analyst, 3 attorneys, 1 legal assistant, 1 social worker, and 1 investigator.</p> <p>FUTURE YEARS ADJUSTMENT: -123,296</p>	-	123,296	123,296 (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	[31-33219] NEW REQUEST ILS_Operations-LDA This request is to address LDA additional operational needs by \$635K. In addition to inflationary pressures, LDA has seen a marked increase in litigation costs for necessary expense such as experts and trial transcripts. This is due to more cases, many holdovers from the Covid shutdown, going to trial. In 2024, LDA requested an increase of \$427K but that was not supported. LDA projects additional \$207K needs for 2025. The total increase is \$635K with two years combined. LDA projects a one-time savings to mitigate the need for 2025. This request is to recognize a total on-going operation needs with a one-time savings.	-	-	(Yes)
6	[31-33221] NEW REQUEST ILS_Operations-Lokken This request is to address Lokken's additional operational needs. In addition to inflationary pressures, Lokken has seen increased costs for litigation costs, specifically expert fees, and will see an increase in office leasing costs beginning in 2025.	-	45,017	(No)
7	[31-33277] NEW REQUEST ILS_Conflict of Interest-Adult This request is to increase funding for the Adult Criminal Defense Conflict Contracts. The increase is needed to keep up with market rates. While our main contractor LDA has received funding to pay attorneys market rates, no similar increase has occurred for the 12 sub-contracted conflict attorneys. The result has been a sharp decline in the number of attorneys applying for the contract and last year LDA was unable to fully fill the 12-attorney roster. An increase is needed insure that LDA is able obtain the necessary conflict attorneys to carry out SLCo's legal obligations. FUTURE YEARS ADJUSTMENT: 86,000	-	34,000	34,000 (Yes)
8	[31-33228] NEW REQUEST ILS_LDA 2 New Attorneys LDA is requesting two new attorney FTEs. The request is based on increased case filings and a need to keep staffing levels congruent with the DAs office.	-	338,900	(No)
9	[31-33229] NEW REQUEST ILS_BJA Ear Mark Grant-LDA [Exp: 250,000; Rev: 250,000] SLCo received a one-time federal grant to implement Project Right Person In, Right Person Out (Project RIO). Funds will be passed through to LDA to serve up to 100 high needs individuals navigating the criminal justice system. These individuals are often incarcerated due to serious mental illness, behavioral health (mental health and substance use disorders), and homelessness. This funding will facilitate: 1) hiring two case managers; 2) providing services to high need individuals in the criminal justice and behavioral health systems to address medication management, engage in treatment and referral services, coordinate with medical and community providers, and/or other applicable support services; and 3) data services. The goal is reduced recidivism, reduced taxpayer burden, and increased collaboration among community partners and service providers. FUTURE YEARS ADJUSTMENT: [Exp: -250,000; Rev: -250,000]	-	-	(Yes)
10	[31-33231] GRANT TRUE-UP ILS_Grants True-up [Exp: -43,682; Rev: -43,682] This request is to reduce the on-going federal Title IV-E funding by \$44K in three areas: \$35K reduced for the appellate case management with IDC. \$5.5K reduced for the parental primary contractor's need for the appellate cases as the services have been shifted to IDC, started in 2024. \$3.2K reduced for the parental conflict attorneys.	-	-	(Yes)
11	[31-33230] NEW REQUEST ILS_Capital Case Defense Account Balance True-up [Exp: 710,000; Rev: 710,000] This request is to rebudget the remaining account balance for 7 capital cases. The remaining balance is projected to be \$710K by 12/31/2024. The capital case defense account was committed by the Council since 2021. FUTURE YEARS ADJUSTMENT: [Exp: -710,000; Rev: -710,000]	-	-	(Yes)
12	[32-33538] STRESS TEST REDUCTION ILS_Stress Test_Withdraw LDA 2 New Attorneys Withdraw the new request for LDA 2 New Attorneys If implemented, and if SLCo DA's Office gets any additional new attorney positions for 2025F budget, it will increase the caseload for LDA attorney.	-	(338,900)	(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
13	[32-33539] STRESS TEST REDUCTION ILS_Stress Test_Withdraw Conflict of Interest-Adult Withdraw the new request for Conflict of Interest-Adult If implemented, it will further deepen the already sharp decline in the number of attorneys applying for the contract. Last year LDA was unable to fully fill the 12-attorney roster.	-	(34,000)	- (No)
14	[32-33544] STRESS TEST REDUCTION ILS_Stress Test_Withdraw Operations-Lokken Withdraw the new request for Operations-Lokken.	-	(45,017)	- (No)
15	[32-33545] STRESS TEST REDUCTION ILS_Stress Test_Withdraw Caseload Reduction-LDA Withdraw the new request for Caseload Reduction – LDA Require that LDA reduce its capacity by 3 attorneys, 1 Investigator, and 1 Social Worker.	-	(766,682)	- (No)
15	[32-33760] STRESS TEST REDUCTION ILS_Stress Test_Withdraw Caseload Reduction-LDA Data Analyst Withdraw the new request to fund the Caseload Reduction Project for LDA's Data Analyst position.	-	(123,296)	- (No)
17	[32-33547] STRESS TEST REDUCTION ILS_Stress Test_Withdraw Caseload Reduction-UJDA Withdraw the new request for Caseload Reduction-Social Services Professionals- UJDA Require that UJDA layoff 2 social services professionals and end the social work program they have developed over the last 3 years.	-	(229,166)	- (No)
18	[32-33548] 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.	-	(1,515,607)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		-	3,120,962	1,786,432
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		-	(3,052,668)	-

Funds Included			Organizations Included						
110 - General Fund			29008800 - Indigent Legal Services-ARPA 29000000 - Indigent Legal Services						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	32,999	2,687	34,328	30,313	4,015	32,762	237	29,858	3,141
REVENUE	2,228	1,262	2,228	966	1,262	2,185	43	2,114	115
NON-OPERATING REVENUE	894	894	894	-	894	1,146	(252)	-	894
PRIOR YEAR FUND BALANCE	894	894	894	-	894	1,146	(252)	-	894
499998 FundBal Restrict/Commit/Assign	894	894	894	-	894	1,146	(252)	-	894
OPERATING REVENUE	1,334	368	1,334	966	368	1,039	295	885	449
OPERATING GRANTS & CONTRIBUTIO	1,042	206	1,042	836	206	909	133	705	337
411000 State Government Grants	512	-	512	512	-	585	(73)	432	80
415000 Federal Government Grants	530	206	530	324	206	324	206	274	256
CHARGES FOR SERVICES	130	-	130	130	-	130	-	180	(50)
424200 State Revenue Contracts	130	-	130	130	-	130	-	54	76
424600 Federal Revenue Contracts	-	-	-	-	-	-	-	126	(126)
INTER/INTRA FUND REVENUES	162	162	162	-	162	-	162	-	162
433100 Intrafund Revenue	162	162	162	-	162	-	162	-	162
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	-	-	1,228	(1,228)
OFS TRANSFERS IN	-	-	-	-	-	-	-	1,228	(1,228)
720005 OFS Transfers In	-	-	-	-	-	-	-	1,228	(1,228)
EXPENSE	34,333	3,055	35,662	31,278	4,383	33,801	532	30,743	3,590
OPERATING EXPENSE	34,333	3,055	35,662	31,278	4,383	33,801	532	30,743	3,590
EMPLOYEE COMPENSATION	165	6	159	159	-	159	6	138	27
601030 Permanent And Provisional	116	4	112	112	-	106	10	105	11
603005 Social Security Taxes	9	0	9	9	-	8	1	8	1
603025 Retirement Or Pension Contrib	6	0	6	6	-	6	(0)	6	(0)
603040 Ltd Contributions	0	0	0	0	-	0	0	0	0
603045 Supplemental Retirement (401K)	12	0	11	11	-	11	1	10	1
603050 Health Insurance Premiums	21	1	19	19	-	26	(6)	7	14
603055 Employee Serv Res Fund Charges	1	-	1	1	-	1	-	1	0
MATERIALS AND SUPPLIES	9	-	9	9	-	9	-	1	7
611005 Subscriptions & Memberships	1	-	1	1	-	1	-	0	0
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	-	1	(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 & Transprtatr-Employees	1	-	1	1	-	1	-	-	1
621020 Telephone	1	-	1	1	-	1	-	0	0
621025 Mobile Telephone	0	-	0	0	-	0	-	-	0
STATE MANDATED EXPENSE	33,229	3,049	34,564	30,181	4,383	32,703	526	30,033	3,196
653015 Indigent Legal-Legal Defender	24,736	1,352	25,937	23,384	2,553	24,374	362	22,724	2,012
653020 Indigent Legal-Bar Services	5,937	991	6,071	4,946	1,125	5,500	437	4,943	994
653025 Indigent Legal-Conflict	2,501	741	2,501	1,760	741	2,822	(320)	2,363	139
653030 Indigent Legal-Other	55	(35)	55	90	(35)	8	47	3	52
OTHER OPERATING EXPENSE 2	930	-	930	930	-	930	-	571	359
663010 Council Overhead Cost	118	-	118	118	-	118	-	81	37
663015 Mayor Overhead Cost	181	-	181	181	-	181	-	203	(22)
663025 Auditor Overhead Cost	89	-	89	89	-	89	-	58	31
663030 District Attorney Overhead Cos	55	-	55	55	-	55	-	38	16
663035 Real Estate Overhead Cost	2	-	2	2	-	2	-	-	2
663040 Info Services Overhead Cost	227	-	227	227	-	227	-	76	151
663045 Purchasing Overhead Cost	6	-	6	6	-	6	-	3	3
663050 Human Resources Overhead Cost	81	-	81	81	-	81	-	1	81

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
663055 Gov'T Immunity Overhead Cost	7	-	7	7	-	7	-	0	7
663060 Records Managmnt Overhead Cost	5	-	5	5	-	5	-	-	5
663070 Mayor Finance Overhead Cost	160	-	160	160	-	160	-	110	50
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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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 completed prevention programming. [Ongoing]	87.5%	82%	85%	85%
Youth Services provides immediate shelter and services to youth in crisis and state's custody.				
• Track the number of youth served in residential programs. [Ongoing]	1,461	1,600	803	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. [Ongoing]	7,923.35	9,100	5,990.73	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. [Ongoing]	80%	91%	91.67%	91%
Youth Services Water Efficiency Landscape [Transformational Initiatives]				
• Complete project construction. [Ongoing]	-	100%	-	100%
• Complete project design. [Ongoing]	83.33%	100%	83%	100%
• Reduce baseline water usage by 50% annually after project completion. [Ongoing]	-	-	-	100%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	19,131	(200) (1.0%)	18,931	(35) (0.2%)	19,096
REVENUE	6,865	(535) (7.8%)	6,330	(535) (7.8%)	6,330
COUNTY FUNDING	12,266	336 2.7%	12,601	500 4.1%	12,766
CAPITAL PROJECT & OTHER RELATED ORGS					
COUNTY FUNDING	-	1,979 0.0%	1,979	1,979 0.0%	1,979
FTE	158.75	(2.00) (1.3%)	156.75	(2.00) (1.3%)	156.75

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	(67)	(67)	-	-	-	-	-	-	-	-	-
Youth Services Administration	-	2,781	2,781	17.75	-	2,714	2,714	17.75	-	9	9	-
After School Programs	1,137	2,063	927	13.75	1,137	2,236	1,099	13.75	(615)	(293)	323	-
Basic Center Programs	1,129	3,459	2,330	32.00	1,129	3,377	2,248	32.00	-	-	-	-
Family Peer Support	690	868	178	9.00	690	838	148	9.00	-	(135)	(135)	(2.00)
Counseling & Substance Abuse	946	3,509	2,563	25.00	946	3,392	2,446	25.00	80	80	-	-
Shelter Services	1,652	4,537	2,885	44.00	1,652	4,375	2,723	44.00	-	-	-	-
Substance Abuse Prevention	527	1,101	574	8.50	527	1,067	540	8.50	0	0	-	-
Milestone Transitional Living	250	846	596	6.75	250	933	683	6.75	-	140	140	-
SUBTOTAL	6,330	19,096	12,766	156.75	6,330	18,931	12,601	156.75	(535)	(200)	336	(2.00)
YSV Deferred Maint Project	-	1,979	1,979	-	-	1,979	1,979	-	-	1,979	1,979	-
TOTAL YOUTH SERVICES	6,330	21,075	14,745	156.75	6,330	20,911	14,580	156.75	(535)	1,780	2,315	(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	[33-33648] NEW REQUEST Conference Room Kit Maintenance		-	2,430
	A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.			(No)
0	[33-33892] REDUCTION AMOUNT Reduce OPEB Charge for 1 year		-	(66,648)
	FUTURE YEARS ADJUSTMENT: 66,648			(Yes)
1	[31-33673] NEW REQUEST YSV_Milestone Program Operational Needs		-	112,100
	Youth Services requests \$112K of the County funding to support operational needs for the Milestone Program: \$26K for utilities, \$20K for maintenance & repairs, \$44K for client supportive services, and \$21K for all other program services and supplies.			(No)
	Youth Services wishes to thank the Council for its support in giving the initial go ahead in 2023 for the Rotary to apply and be awarded a \$2.9M grant from the Utah State Office of Homeless Services for the purchase of an 8-unit housing complex in Millcreek. This property has a housing capacity to support 18 young adults in addition to supportive staff on site. This expansion has doubled the number of young adults housed for a total capacity of 37.			
	Youth Services was able to reclassify 3 vacant FTEs in 2024 to meet the personnel needs for this expansion: 1 FTE House Manager, 1 FTE Case Manager, and 1 FTE Therapist to provide services to the youth.			
	With the rising costs due to inflation, Youth Services can no longer absorb the operational costs within the base budget without impacting other essential Youth Services programs.			
2	[31-33304] NEW REQUEST YSV_After School Program Needs		-	221,000
	Youth Services operates 11 high-quality afterschool programs in the Granite School District serving communities with high risk factors in Magna, Kearns and West Valley. Youth Services is facing a great challenge to continue supporting the same service level as the state ARPA funds and 21st CCLC grant funds winding down in 2025. Youth Services will need \$221K of the County funding in 2025 to support the regular school year programming through 12/31/2025 as the grants discontinued.			(No)
	The current reduction in funding may result in the need to close the afterschool program at one site and reduce the number of youth served at six schools.			

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	[31-33291] GRANT TRUE-UP YSV_Grants True-up [Exp: -535,150; Rev: -535,150] This request is to adjust various grants funding level with 2 Time Limited (vacant) FTEs abolishment. It is a budget neutral request with no impact on the County funding. For the Afterschool Programs (ASP), a total of \$615K reduction: • \$440K reduction from the state ARPA Elementary and Secondary Education Relief Fund (ESSER) grants: \$265K reduction from funding the regular school year in 4 schools, and \$175K reduction from funding the summer school in 10 schools. • \$174K reduction from the various 21st Century Community Learning Center (21st CCLC) grants: \$208K reduction from funding Gourley, Valley Crest, South Kearns, and West Kearns elementary schools, \$106K reduction from funding 2 schools at Kearns and Copper Hills \$140K increase to adjust the Year 2 funding level for Cyprus, Pleasant Green, Magna, and Matheson. For the Counseling Services revenues, \$80K increase from Salt Lake County Behavioral Health Substance Use Disorder grant funds.	(2.00)	-	(3,770) (Yes) (2.00) FTE
4	[32-33310] STRESS TEST REDUCTION YSV_Stress Test_Withdraw Afterschool Program Request Withdraw the new request for Afterschool Program Needs. The current reduction in funding may result in the need to close the afterschool program at one site and reduce the number of youth served at six schools.	-	(221,000)	- (No)
5	[32-33679] STRESS TEST REDUCTION YSV_Stress Test_Withdraw Milestone Program Operational Needs Withdraw the new request of Milestone Program Operational Needs. The Milestone program has a proven track record of successfully helping young adults to exit the program with safe and stable housing as well as with education and employment. With the rising costs due to inflation, Youth Services no longer can absorb the operational costs within the base budget without impacting other essential Youth Services programs. This would also impact Salt Lake County's relationship with community partners who have invested financially in this project.	-	(112,100)	- (No)
6	[32-33312] STRESS TEST REDUCTION YSV_Stress Test_5% of ABB The stress test would be accomplished through personnel underspend of approximately 6 FTEs. If implemented, there is a great risk of having to reduce occupied positions. It would severely impact the number of clients able to be served the essential Youth Services' programs such as therapy sessions, prevention classes, afterschool programs and more. In addition, loss of staff positions would cause additional stress on existing employees who will have to take on additional duties and would put them at the risk of burnout.	-	(613,326)	- (No)
	[33-33907] NEW REQUEST Fleet Capitalization Rate Right-Sizing One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 29,525	-	-	(29,525) (Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	(2.00)	335,530	(99,943)
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	-	(946,426)	-
	TOTAL PROJECT REBUDGETS:	-	1,979,304	1,979,304
	TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:	-	1,979,304	1,979,304

REVENUE AND EXPENDITURE DETAIL

Youth Services

Funds Included			Organizations Included						
120 - Grant Programs Fund			21000000 - Youth Services Division						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	12,766	500	12,601	12,266	336	12,007	759	10,954	1,812
REVENUE	6,330	(535)	6,330	6,865	(535)	6,854	(524)	6,395	(65)
OPERATING REVENUE	6,330	(535)	6,330	6,865	(535)	6,852	(522)	6,301	29
OPERATING GRANTS & CONTRIBUTIO	4,271	(615)	4,271	4,886	(615)	5,123	(852)	4,868	(597)
411000 State Government Grants	2,523	-	2,523	2,523	-	2,523	-	2,431	92
412000 Local Gov't/Private Grants	193	(0)	193	194	(0)	213	(20)	176	18
415000 Federal Government Grants	1,554	(615)	1,554	2,169	(615)	2,387	(832)	2,261	(707)
CHARGES FOR SERVICES	536	-	536	536	-	536	-	410	126
423000 Local Government Contracts	35	-	35	35	-	35	-	34	1
424600 Federal Revenue Contracts	501	-	501	501	-	501	-	374	127
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	1	(1)
INTER/INTRA FUND REVENUES	1,523	80	1,523	1,443	80	1,193	330	1,024	500
431055 Interfund Revenue-Health	423	0	423	423	0	173	250	184	239
433050 Intrafund Revenue -A & D	1,100	80	1,100	1,020	80	1,020	80	840	261
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	2	(2)	94	(94)
OFS - DEBT PROCEEDS	-	-	-	-	-	-	-	94	(94)
710501 OFS SBITA	-	-	-	-	-	-	-	94	(94)
OFS TRANSFERS IN	-	-	-	-	-	2	(2)	-	-
720005 OFS Transfers In	-	-	-	-	-	2	(2)	-	-
EXPENSE	19,117	(35)	18,952	19,152	(200)	18,881	235	17,277	1,840
OPERATING EXPENSE	19,096	(35)	18,931	19,131	(200)	18,860	236	17,255	1,841
EMPLOYEE COMPENSATION	16,552	(33)	16,236	16,585	(349)	16,274	277	14,548	2,004
601020 Lump Sum Vacation Pay	33	-	33	33	-	33	-	139	(106)
601025 Lump Sum Sick Pay	17	-	17	17	-	17	-	11	6
601030 Permanent And Provisional	8,768	323	8,445	8,445	-	8,525	243	7,725	1,043
601040 Time Limited Employee	1,149	(69)	1,149	1,219	(69)	1,083	66	809	340
601050 Temporary, Seasonal, Emergency	777	(397)	976	1,174	(198)	1,302	(525)	1,039	(262)
601065 Overtime	17	-	17	17	-	17	-	148	(131)
601080 Pay Differential	243	-	243	243	-	243	-	127	116
601095 Personnel Underexpend	(266)	-	(266)	(266)	-	(494)	227	-	(266)
603005 Social Security Taxes	759	19	734	739	(5)	740	19	728	31
603006 FICA- Temporary Employee	60	(30)	76	91	(15)	100	(40)	-	60
603025 Retirement Or Pension Contrib	1,540	39	1,490	1,501	(11)	1,552	(11)	1,426	115
603040 Ltd Contributions	41	1	40	40	(0)	40	1	34	7
603045 Supplemental Retirement (401K)	66	2	64	64	-	45	21	67	(1)
603050 Health Insurance Premiums	3,041	146	2,846	2,895	(49)	2,698	343	1,943	1,098
603055 Employee Serv Res Fund Charges	206	-	206	206	-	206	-	201	6
603056 OPEB- Current Year	99	(67)	166	166	-	166	(67)	147	(48)
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	3	(3)
MATERIALS AND SUPPLIES	1,541	(2)	1,691	1,543	148	1,618	(76)	1,554	(12)
607005 Janitorial Supplies & Service	141	-	141	141	-	141	-	139	2
607010 Maintenance - Grounds	14	-	14	14	-	14	-	9	5
607015 Maintenance - Buildings	35	-	47	35	12	40	(5)	25	10
607020 Consumable Parts	4	-	4	4	-	4	-	3	1
607040 Facilities Management Charges	210	40	210	170	40	148	62	107	103
609005 Food Provisions	121	-	127	121	6	121	(0)	105	16
609010 Clothing Provisions	2	-	2	2	-	2	-	8	(6)
609015 Dining And Kitchen Supplies	3	-	3	3	-	3	-	7	(4)
609025 Medications	-	-	-	-	-	-	-	0	(0)
609030 Medical Supplies	7	-	7	7	-	7	-	14	(6)
609045 Personal Provisions	7	-	7	7	-	7	-	12	(4)
609055 Recreational Supplies & Serv	31	(5)	39	36	2	73	(42)	35	(4)
609060 Identification Supplies	-	-	-	-	-	-	-	(0)	0

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
609065 Shelter Supplies	1	-	7	1	6	5	(4)	3	(2)
611005 Subscriptions & Memberships	2	-	2	2	-	2	-	3	(1)
611010 Physical Materials-Books	13	-	15	13	2	14	(1)	11	2
611015 Education & Training Serv/Supp	50	(23)	51	73	(21)	74	(24)	61	(11)
611025 Physical Material-Audio/Visual	2	-	2	2	-	2	-	2	0
611026 Digital Materials-Audio/Visual	-	-	-	-	-	-	-	0	(0)
613005 Printing Charges	1	-	3	1	1	1	-	1	0
613020 Development Advertising	17	-	17	17	-	17	-	39	(21)
615005 Office Supplies	22	-	22	22	-	22	1	30	(8)
615015 Computer Supplies	-	-	-	-	-	-	-	1	(1)
615016 Computer Software Subscription	203	20	204	183	21	172	32	189	14
615025 Computers & Components <\$5000	80	(6)	82	86	(4)	99	(19)	23	57
615035 Small Equipment (Non-Computer)	28	-	36	28	8	48	(20)	134	(106)
615040 Postage	3	-	3	3	-	3	-	3	(0)
615050 Meals & Refreshments	10	(3)	10	13	(3)	13	(3)	10	1
617005 Maintenance - Office Equip	6	-	6	6	-	6	-	7	(0)
617010 Maint - Machinery And Equip	2	-	4	2	2	2	-	4	(2)
617035 Maint - Autos & Equip-Fleet	13	-	13	13	-	13	-	17	(5)
619005 Gasoline, Diesel, Oil & Grease	15	-	15	15	-	15	-	14	1
619015 Mileage Allowance	32	(1)	42	33	9	38	(6)	27	5
619025 Travel & Transprtatr-Employees	3	-	3	3	-	3	-	71	(69)
619030 Travel & Transprtatr-Clients	1	-	1	1	-	1	-	0	0
619035 Vehicle Rental Charges	9	(3)	10	12	(2)	22	(13)	16	(7)
619045 Vehicle Replacement Charges	1	(30)	31	31	-	22	(21)	22	(20)
621005 Heat And Fuel	80	-	91	80	12	84	(4)	57	23
621010 Light And Power	76	-	82	76	6	66	10	66	10
621015 Water And Sewer	17	-	21	17	4	28	(11)	16	1
621020 Telephone	54	-	54	54	0	54	(1)	54	(0)
621025 Mobile Telephone	37	1	39	36	3	37	0	33	4
621030 Internet/Data Communications	7	-	14	7	7	15	(8)	9	(2)
633010 Rent - Buildings	89	28	89	61	28	61	28	61	28
633015 Rent - Equipment	-	-	-	-	-	-	-	1	(1)
639020 Laboratory Fees	1	-	1	1	-	1	-	2	(1)
639025 Other Professional Fees	68	(29)	72	97	(25)	106	(38)	87	(19)
639050 Client Support Services	25	10	52	15	37	12	13	16	8
OTHER OPERATING EXPENSE 1	19	-	21	19	1	19	-	7	13
645005 Contract Hauling	19	-	21	19	1	19	-	7	13
OTHER OPERATING EXPENSE 2	874	-	874	874	-	843	30	953	(79)
663010 Council Overhead Cost	44	-	44	44	-	44	-	49	(4)
663015 Mayor Overhead Cost	68	-	68	68	-	68	-	121	(54)
663025 Auditor Overhead Cost	33	-	33	33	-	33	-	35	(1)
663030 District Attorney Overhead Cos	54	-	54	54	-	54	-	34	21
663035 Real Estate Overhead Cost	2	-	2	2	-	2	-	-	2
663040 Info Services Overhead Cost	304	-	304	304	-	304	-	316	(12)
663045 Purchasing Overhead Cost	(1)	-	(1)	(1)	-	(1)	-	(2)	1
663050 Human Resources Overhead Cost	244	-	244	244	-	244	-	251	(8)
663055 Gov'T Immunity Overhead Cost	13	-	13	13	-	13	-	30	(17)
663060 Records Managmnt Overhead Cost	7	-	7	7	-	7	-	3	4
663070 Mayor Finance Overhead Cost	106	-	106	106	-	106	-	114	(9)
667055 Miscellaneous Accrued Expenses	-	-	-	-	-	-	-	2	(2)
667095 Operations Underexpend	-	-	-	-	-	(30)	30	-	-
CAPITAL EXPENDITURES	110	-	110	110	-	105	5	190	(80)
681020 IT Subscription - SBITA	0	-	0	0	-	0	-	94	(94)
684005 Principal Pymnts- Bldng Lease	96	-	96	96	-	91	5	86	10
684020 Principal Payments- SBITA	14	-	14	14	-	14	(0)	10	4
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	4	(4)
693020 Interfund Charges	-	-	-	-	-	-	-	4	(4)
693025 CARES Intrfnd Exp- Payroll	-	-	-	-	-	-	-	0	(0)
NON-OPERATING EXPENSE	21	-	21	21	-	22	(1)	22	(2)
LONG TERM DEBT	21	-	21	21	-	22	(1)	22	(2)
687001 Interest Expense- SBITA	6	-	6	6	-	5	1	4	2
687002 Interest Exp-Leases (DEBT SVC)	15	-	15	15	-	17	(2)	18	(3)

Funds Included			Organizations Included						
120 - Grant Programs Fund			21009900 - YSV Deferred Maint Project						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,979	1,979	1,979	-	1,979	2,001	(21)	42	1,938
EXPENSE	1,979	1,979	1,979	-	1,979	2,001	(21)	42	1,938
OPERATING EXPENSE	1,979	1,979	1,979	-	1,979	2,001	(21)	42	1,938
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)	1	(1)
CAPITAL EXPENDITURES	1,979	1,979	1,979	-	1,979	2,000	(21)	40	1,939
673020 - Improvmnt Other Than Buildings	-	-	-	-	-	-	-	40	(40)
677005 - Construction In Progress	1,979	1,979	1,979	-	1,979	2,000	(21)	-	1,979

CORE MISSION

OUTCOMES AND INDICATORS

2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
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BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	830	826 99.5%	1,656	826 99.5%	1,656
REVENUE	-	- 0.0%	-	- 0.0%	-
COUNTY FUNDING	830	826 99.5%	1,656	826 99.5%	1,656
FTE	-	- 0.0%	-	- 0.0%	-

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	1,656	1,656	-	-	1,656	1,656	-	-	826	826	-
SUBTOTAL	-	1,656	1,656	-	-	1,656	1,656	-	-	826	826	-
TOTAL OPIOID TREATMENT & PREVENTION	-	1,656	1,656	-	-	1,656	1,656	-	-	826	826	-

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
[31-33929]	NEW REQUEST	OSF_SUPeRAD 2nd Year Funding	-	90,000	90,000
<p>This is to fund the project's 2nd year funding. This project has been approved by the Council in 2024 June (Form 31628). The intent for this project includes \$90K annually to fund social work and care coordination services for two years (7/1/2024-6/30/2026). The original budget request in 2024 June should have a future year adjustment to include the 2nd year budget.</p> <p>FUTURE YEARS ADJUSTMENT: -45,000</p>					(Yes)
[31-33930]	NEW REQUEST	OSF_The Children's Center Utah	-	190,000	190,000
<p>The Children's Center Utah – Capital \$150,000 The Children's Center Utah – Program operations \$125,000</p> <p>The Children's Center Utah provides comprehensive mental health care to enhance the emotional well-being of infants, toddlers, preschoolers and their families. Provided services include outpatient therapy to address a range of behavioral health services, including evidence-based treatment for trauma. In 2023, The Children's Center Utah began the development of a children's mental health campus in West Valley. The move expands capacity to work with more children and their families, as well as expand services to typically underserved communities, including those affected by opioid use disorder (OUD).</p> <p>This proposal has two components. First, a capital contribution (one-time funding) to partially address the capital fundraising for the campus of \$420,429. We recommend \$150,000 to support the effort. Second, funds to support service expansion with a more tailored focus on working with OUD treatment and support service providers and develop a more comprehensive OUD specific curriculum. This second component is a two-year request, Year-1 \$40k and Year-2 \$85K for a total of \$125K. The two components are not mutually exclusive, though together can provide a greater impact.</p> <p>Direct link to settlement MOU approved uses – Schedule B, Section E, Items 6,7,8.</p> <p>FUTURE YEARS ADJUSTMENT: -105,000</p>					(Yes)
[31-33931]	NEW REQUEST	OSF_ Naloxone Kits to Health Department	-	100,000	100,000
<p>Overdose Prevention Program and Naloxone (Health Dept) \$100,000</p> <p>Salt Lake County Health Department Prevention Bureau in the Community Health Division, along with the CARE Bureau in the Population Health Division, is reinforcing and expanding upon its high-impact robust opioid and overdose prevention programing which focuses on Naloxone training and education, engaging high-risk communities, and revising policies to better support prevention. It currently receives funding to support these efforts through the CDC's OD2A grant and state opioid dollars. However, neither of these funding sources nor state SAMHSA funding for Naloxone meets the need for Salt Lake County.</p> <p>The Health Department is requesting OSF dollars to purchase 2,500 naloxone kits in addition to what is available from the State DHHS and Utah Naloxone to support access and distribution at county facilities and more broadly in the community. The Health Department will utilize state and Utah Naloxone resources as its first request and purchase sufficient additional quantities to meet County need.</p> <p>This proposal has a direct link to settlement MOU approved uses – Schedule B, Section H, Items 1,2,3,6 and to Prevention as outlined in the sequential intercept model and systemic reform efforts.</p> <p>FUTURE YEARS ADJUSTMENT: -100,000</p>					(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
[31-33933]	NEW REQUEST	-	46,090	46,090
	OSF_MAT Expansion OTP for Sheriff's Office			
MAT Expansion – OTP Accreditation (Jail) \$61,820				(Yes)
<p>The Salt Lake County Sheriff's Office and SLCo Behavioral Health have been considering Jail Medication Assisted Treatment (MAT) expansion for several years. Currently, the only individuals who qualify for Jail MAT are those who currently enrolled in an opiate treatment program when entering jail. Our goal is that anyone who enters the jail, whether they are currently enrolled in MAT or not, can maintain or receive the treatment.</p> <p>There are several factors that prohibit an expansion, including funding, staff, and capacity. The first and integral step to address these challenges is the jail obtaining the Opioid Treatment Program (OTP) accreditation. Currently, the jail contracts with an external partner to provide opioid treatment. This non-status only allows minimum number of patients as well as limits the amount of MAT prescriptions allowed on jail premises. Becoming an OTP allows the county to provide more effective, continuous and integrated services to incarcerated individuals dealing with opioid use disorder. As well as requires appropriate medical staffing levels. The accreditation process takes up to two years. It feels timely to start the accreditation process now as the Public Safety Bond is under consideration and SLCo received the Medicaid waiver to cover incarcerated individuals up to 90-days, which both could impact the number of MAT clients. It is important to note that accreditation is just the start, once that occurs steps and funds will need to be invested in appropriate staffing levels, space development, and purchasing prescriptions.</p> <p>Year 1 upfront cost - \$46,090, Subsequent years - \$15,730/annually, Total for 2-years - \$61,820.</p> <p>This proposal has a direct link to settlement MOU approved uses -Schedule B, Section A, Items 1,4,7 as well as improving health as part of the systemic coordination plan.</p> <p>FUTURE YEARS ADJUSTMENT: -30,360</p>				
[31-33934]	NEW REQUEST	-	400,000	400,000
	OSF_UofU Intensive Outpatient Clinic			
Intensive Outpatient Clinic (IOC) - UUHP \$400,000				(Yes)
<p>The mission of the Intensive Outpatient Clinic (IOC) is to provide highly coordinated and integrated care for Medicaid members with complex mental and medical problems that result in high utilization of health care services. It provides both medical and behavioral health care, including treatment for opioid use disorder (including MAT). Its current population focus is people enrolled in the University of Utah Medicaid Health Plan who have chronic, complex conditions (two or more chronic conditions and coexisting behavioral health concern) resulting in high utilization of the healthcare and other support systems and have healthcare service costs exceeding \$40K per client. Those coming in have higher level of childhood adverse events (ACES) than any other U of U clinic. 114 patients were served in FY23-24. Approximately half of their patients are in treatment for opioid use disorder and another 25% are at high risk of engaging in opioid utilization. Of those in substance use treatment, 90% of clients have responded positively to treatment and most are enrolled in MAT.</p> <p>Key metrics of success:</p> <ul style="list-style-type: none"> • Health improvements • Reduced ER and Hospitalization utilization • Decreased total cost of care <p>Outcomes to date:</p> <ul style="list-style-type: none"> • 49% reduction in cost of care compared to increased costs for control group at 3 years. • 67% reduction in ER visits annually compared to slightly higher EH visits for the control group. <p>Key to the funding of the project to date was a budget supported but the University of Utah Hospital with increasing Medicaid funding through University of Utah health plan. Proposed project seeks to expand services to an additional 100 patients at the Rose Park site focusing on those enrolled in other Medicaid plans including the Targeted Adult Medicaid population. This expansion and ability to become more fully sustainable utilizing other plans will take approximately three years. The IOC seeks to leverage the County OUD settlement funds to approach other partners, including state Medicaid office, to fully fund and expand the program going forward.</p> <p>Proposed project expansion budget is approximately \$1.2 million annually for three years to serve as bridge funding until additional Medicaid payors are on-board and more fully covering the costs of care. The recommendation is to support this ask at \$400k for one year as a bridge as the program becomes enrolled with Optum and other payors. These funds would be utilized as leverage to bring other partners and payors to the table for a complete funding model. The funding would support staffing and operational costs for the expanded patient population.</p> <p>This program has a direct link to settlement MOU approved uses (Schedule B, Section B, Items 1,2,3 and Section D, Item 5) as well as direct connection to the System Reform plan both focusing on increasing access to health and wellness care as well as prevention from ongoing homelessness and criminal justice activity.</p> <p>FUTURE YEARS ADJUSTMENT: -400,000</p>				
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		-	826,090	826,090
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		-	-	-

Funds Included				Organizations Included					
121 - Opioid Treatment & Prevention				12100000 - Opioid Treatment & Prevention					
<i>in thousands \$</i>	2025 Proposed Budget	<i>Variance, Prop Bud. vs. Adj Base Bud, H/(L)</i>	2025 Requested Budget	2025 Adjusted Base Budget	<i>Variance, Requested Bud vs. ABB, H/(L)</i>	2024 June Adjusted Budget	<i>Variance, Prop Budget vs. 2024 B, H/(L)</i>	2023 Actuals	<i>Variance, Prop Budget vs. 2023, H/(L)</i>
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,656	826	1,656	830	826	2,382	(726)	(4,951)	6,607
REVENUE	-	-	-	-	-	-	-	5,221	(5,221)
NON-OPERATING REVENUE	-	-	-	-	-	-	-	270	(270)
INVESTMENT EARNINGS	-	-	-	-	-	-	-	270	(270)
429005 Interest - Time Deposits	-	-	-	-	-	-	-	270	(270)
OPERATING REVENUE	-	-	-	-	-	-	-	4,951	(4,951)
CHARGES FOR SERVICES	-	-	-	-	-	-	-	4,951	(4,951)
439020 Opioid Treatment & Prevention	-	-	-	-	-	-	-	4,951	(4,951)
EXPENSE	1,656	826	1,656	830	826	2,382	(726)	-	1,656
OPERATING EXPENSE	1,656	826	1,656	830	826	2,382	(726)	-	1,656
OTHER OPERATING EXPENSE 2	920	680	920	240	680	1,987	(1,067)	-	920
665110 SUD and MH Subcontractors	640	400	640	240	400	240	400	-	640
667005 Contributions	280	280	280	-	280	1,747	(1,467)	-	280
INTERGOVERNMENTAL CHARGE	736	146	736	590	146	395	341	-	736
693020 Interfund Charges	736	146	736	590	146	395	341	-	736

Convention & Visitor Svcs - Countywide Funding Orgs

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED			PROPOSED		
		ADJUSTMENT		TOTAL	ADJUSTMENT		TOTAL
OPERATING							
EXPENDITURES	46.666	3.573	7.7%	50.238	3.562	7.6%	50.228
REVENUE	26.392	2.570	9.7%	28.962	2.570	9.7%	28.962
COUNTY FUNDING	20,274	1,003	4.9%	21,276	992	4.9%	21,266
CAPITAL PROJECT & OTHER RELATED ORGS							
EXPENDITURES	5	32,097	713,268.	32,102	31,867	708,157.	31,872
COUNTY FUNDING	5	32,097	713,268. 6%	32,102	31,867	708,157. 5%	31,872
FTE	-	-		-	-		-

BUDGET & FTE PRIORITIES

Convention & Visitor Svcs - Countywide Funding Orgs

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	15,190	19,108	3,919	-	15,190	19,119	3,929	-	1,488	1,255	(233)	-
*SPCC Expansion III	-	5	5	-	-	5	5	-	-	-	-	-
*SPCC QECB Solar Project	-	-	-	-	-	-	-	-	-	-	-	-
*Salt Palace Capital Projects	-	30,012	30,012	-	-	30,242	30,242	-	-	30,242	30,242	-
	15,190	49,124	33,935	-	15,190	49,365	34,175	-	1,488	31,497	30,009	-
Mountain America Exposition Center Ops												
South Towne Operations	5,639	6,450	811	-	5,639	6,450	811	-	592	532	(60)	-
*South Towne Capital Projects	-	1,855	1,855	-	-	1,855	1,855	-	-	1,855	1,855	-
	5,639	8,305	2,667	-	5,639	8,305	2,667	-	592	2,387	1,795	-
Convention/Visitor Sales & Marketing												
Visitor Promotion Contract	-	16,536	16,536	-	-	16,536	16,536	-	-	1,296	1,296	-
Visitor Promotion CTAA	8,134	8,134	-	-	8,134	8,134	-	-	490	490	-	-
	8,134	24,670	16,536	-	8,134	24,670	16,536	-	490	1,786	1,296	-
SUBTOTAL - ORGS WITH A STRESS TEST												
	28,962	50,228	21,266	-	28,962	50,238	21,276	-	2,570	3,573	1,003	-
*SUBTOTAL - ORGS WITHOUT A STRESS TEST												
	-	31,872	31,872	-	-	32,102	32,102	-	-	32,097	32,097	-
TOTAL CONVENTION & VISITOR SVCS - COUNTYWIDE FUNDING ORGS												
	28,962	82,100	53,137	-	28,962	82,340	53,378	-	2,570	35,670	33,100	-

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	[33-33907] NEW REQUEST Fleet Capitalization Rate Right-Sizing			-	-	(10,437)
		Rampton Salt Palace Operations					
		One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended.					
		FUTURE YEARS ADJUSTMENT: 10,437					
0	290	[31-33748] NEW REQUEST CTAA Increase			-	-	-
		Visitor Promotion CTAA [Exp: 490,000; Rev: 490,000]					
		2025 CTAA increase					

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	180	[31-33213] NEW REQUEST	SPCC 2025 Budget	-	(232,724)	(232,724)
		Rampton Salt Palace Operations	[Exp: 1,255,000; Rev: 1,487,724]			(Yes)
		<p>Salt Palace Convention Center (SPCC) 2025 Operating Budget Summary</p> <p>The Salt Palace Convention Center (SPCC) projects both revenue and expense increases for 2025. These adjustments are strategically designed to reduce the operating subsidy for the upcoming year. This objective is balanced by a slight increase in depreciation costs associated with Food & Beverage third-party capital projects and the additional business demand generated by Visit Salt Lake, which SPCC absorbed.</p> <p>The anticipated revenue growth is driven by the post-pandemic recovery of the live events sector, with events booked through Visit Salt Lake and SMG. Key revenue drivers include catering sales, parking fees, and digital sales. On the expense side, increases are primarily due to staffing expansions—both in quantity and market-driven wage adjustments—along with higher insurance premiums and utility costs (electrical and gas).</p> <p>Key Financial Adjustments for 2025:</p> <ul style="list-style-type: none"> • Revenue and Expense Increases: Compared to the 2024 budget, we anticipate an additional revenue of \$1,487,724 and increased expenses of \$1,255,000. • Parking: Revenue from parking is expected to rise, influenced by our proximity to the Hyatt Hotel. Additionally, a parking agreement with the NHL and Jazz games is in effect for 2025, contributing to a strong forecasted year. • Catering: While catering revenue shows growth, it is slightly offset by depreciation costs from F&B capital projects funded by the Salt Palace Convention Center. Several large catering events are planned for 2025, and the conservative F&B revenue budget has increased from 2024. • Event Rent: As events stabilize post-pandemic, we project a slight increase in rent compared to 2024 actuals. Event revenue is variable year over year, as the Salt Palace plays a strategic role in helping Visit Salt Lake meet annual tourism goals. • Employee Compensation: A 3.5% annual wage increase, consistent with 2024, is budgeted, along with proportional benefit enhancements and department restructuring. • New Positions: To support strong revenue growth and industry recovery, we are adding several new positions, including an Event Manager, System Administrator, and Financial Analyst. Due to demand, the Event Manager and System Administrator roles were added in the second half of 2024. Additionally, three new guest services and security positions are budgeted to meet increased business demand, with these positions budgeted at approximately \$350,000, excluding benefits. • IT Infrastructure: An additional \$150,000 has been budgeted for the implementation of an upgraded event management system, CRM, client portal, incident management system, and increasing IT software subscription costs. • Liability Insurance: General Liability costs have increased by \$450,000 year over year, driven by higher event attendance and rising insurance premiums. These increased rates have significantly impacted our overall expenses. • City Planning: In collaboration with the Mayor's Office, SPCC will reinvest \$250,000 in long-term planning in 2025 operating funds to maximize facility utility and align with broader city goals. • Utilities: The budget includes a \$200,000 increase for electrical and gas utilities, reflecting an approved EBA increase by Rocky Mountain and a potential Step 1 increase that, though not yet approved, is anticipated. 				
1	182	[31-33249] NEW REQUEST	MAEC 2025 Budget	-	(60,450)	(60,450)
		South Towne Operations	[Exp: 532,023; Rev: 592,473]			(Yes)
		<p>Mountain America Expo Center (MAEC) 2025 Operating Budget Summary</p> <p>For 2025, the Mountain America Expo Center (MAEC) anticipates both revenue and expenses to rise. These adjustments are strategically designed to reduce the operating subsidy for the upcoming year. The projected increase in revenue is largely due to the continued stabilization of the live events industry post-pandemic, coupled with price adjustments reflecting inflation. However, this also brings corresponding increases in expenses, primarily driven by necessary staffing expansions and market-driven wage adjustments.</p> <p>Key Financial Adjustments for 2025:</p> <ul style="list-style-type: none"> • Revenue and Expense Increases: Compared to the 2024 budget, we anticipate a revenue increase of \$592,473 and an increase in operating expenses of \$532,023. • Event Rent: As the events industry stabilizes post-COVID, we expect a continued upward trend, with budget projections closely aligning with actuals. • Employee Compensation: We have accounted for a 3.5% merit-based annual wage increase, consistent with 2024, along with corresponding benefit enhancements. • IT Infrastructure: An additional \$150,000 has been budgeted for the implementation of an upgraded event management system, CRM, client portal, incident management system, and overall increasing IT software subscription costs. • Liability Insurance: An additional \$250,000 has been allocated to cover anticipated premium increases due to higher event attendance and rising insurance costs. General liability rates have doubled since 2024, significantly impacting our overall expenses. 				
1	290	[31-33739] NEW REQUEST	VSL_01 Visit Salt Lake Budget Increase	-	1,295,700	1,295,700
		Visitor Promotion Contract				(Yes)
2	180	[31-33240] TECHNICAL DEBT SERVICE ADJUSTMENT	2025 Debt Service Payments Update	-	(1,129,670)	(1,129,670)
		Rampton Salt Palace Operations				(Yes)
		To update the debt service payments for the 2020 STRRB Bonds				
2	180	[31-33241] TECHNICAL DEBT SERVICE ADJUSTMENT	2025 Debt Service Payments Update	-	198	198
		Rampton Salt Palace Operations				(Yes)
		To update the debt service payments for 2011 STR QECB Solar Project				

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						
2	290	[32-33740]	STRESS TEST REDUCTION	Reduce VSL Operating Budget	-	(2,057,707)	-
		Visitor Promotion Contract					(No)
		Visit Salt Lake 5% Stress Test \$762,007					
		Reject VSL Budget Increase \$1,295,700					
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				-	(126,946)	(137,383)
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:				-	-	-	
TOTAL STRESS TEST REDUCTIONS:				-	(2,057,707)	-	

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:			-	32,097,088	31,867,088
	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>	2025 Proposed Budget	<i>Variance, Prop Bud. vs. Adj Base Bud, H/(L)</i>	2025 Requested Budget	2025 Adjusted Base Budget	<i>Variance, Requested Bud vs. ABB, H/(L)</i>	2024 June Adjusted Budget	<i>Variance, Prop Budget vs. 2024 B, H/(L)</i>	2023 Actual	<i>Variance, Prop Budget vs. 2023, H/(L)</i>
COUNTY FUNDING (Operating Expense less Operating Revenue)	53,137	32,859	53,378	20,278	33,100	49,725	3,412	16,038	30,121
REVENUE	39,468	12,861	38,947	26,606	12,341	36,244	3,224	50,689	(11,222)
NON-OPERATING REVENUE	214	-	214	214	-	214	-	1,037	(823)
INVESTMENT EARNINGS	214	-	214	214	-	214	-	1,037	(823)
429005 Interest - Time Deposits	214	-	214	214	-	214	-	1,027	(813)
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	10	(10)
OPERATING REVENUE	28,962	2,570	28,962	26,392	2,570	25,412	3,550	23,922	5,040
CHARGES FOR SERVICES	28,962	2,570	28,962	26,392	2,570	25,412	3,550	23,922	5,040
424000 Local Revenue Contracts	8,134	490	8,134	7,644	490	6,664	1,470	1,442	6,692
427060 SP/ST/EP Operating Revenue	20,828	2,080	20,828	18,748	2,080	18,748	2,080	22,479	(1,651)
TRANSFERS IN AND OTHER FINANCING SOU	10,291	10,291	9,770	-	9,770	10,617	(326)	25,731	(15,440)
OFS TRANSFERS IN	10,291	10,291	9,770	-	9,770	10,617	(326)	25,731	(15,440)
720005 OFS Transfers In	10,291	10,291	9,770	-	9,770	10,617	(326)	25,731	(15,440)
EXPENSE	85,907	34,800	85,647	51,107	34,540	79,574	6,333	44,563	41,343
OPERATING EXPENSE	82,100	35,429	82,340	46,670	35,670	75,137	6,962	39,960	42,140
MATERIALS AND SUPPLIES	79,801	33,964	79,962	45,837	34,125	72,116	7,685	38,687	41,114
607010 Maintenance - Grounds	472	472	472	-	472	473	(1)	-	472
607015 Maintenance - Buildings	28,411	28,411	28,411	-	28,411	24,743	3,669	1,369	27,043
607045 Architecture Charges	446	446	446	-	446	447	(1)	-	446
613030 Development	16,318	1,296	16,318	15,022	1,296	15,022	1,296	14,745	1,573
615035 Small Equipment (Non-Computer)	1,067	1,067	1,067	-	1,067	1,591	(523)	387	680
615050 Meals & Refreshments	3	-	3	3	-	3	-	-	3
617015 Maintenance - Software	5	5	5	-	5	7	(1)	-	5
619025 Travel & Transprtatr-Employees	1	-	1	1	-	1	-	-	1
621030 Internet/Data Communications	-	-	150	-	150	-	-	-	-
639010 Consultants Fees	-	-	-	-	-	-	-	263	(263)
639025 Other Professional Fees	103	-	103	103	-	103	-	-	103
639035 Contract Management Fee	24,840	1,777	24,851	23,064	1,787	23,064	1,777	21,924	2,917
639036 Other Misc Contract Fees	8,134	490	8,134	7,644	490	6,664	1,470	-	8,134
OTHER OPERATING EXPENSE 2	919	91	919	828	91	919	-	893	26
663010 Council Overhead Cost	132	6	132	126	6	132	-	118	14
663015 Mayor Overhead Cost	29	1	29	28	1	29	-	151	(121)
663025 Auditor Overhead Cost	100	5	100	95	5	100	-	84	15
663030 District Attorney Overhead Cos	6	1	6	4	1	6	-	19	(13)
663040 Info Services Overhead Cost	149	6	149	143	6	149	-	118	31
663045 Purchasing Overhead Cost	24	14	24	10	14	24	-	18	6
663055 Gov'T Immunity Overhead Cost	272	7	272	265	7	272	-	210	62
663070 Mayor Finance Overhead Cost	207	50	207	157	50	207	-	176	31
OTHER NONOPERATING EXPENSE	5	-	5	5	-	5	-	-	5
661015 Interest Exp-Arbitrage Rebate	5	-	5	5	-	5	-	-	5
CAPITAL EXPENDITURES	1,375	1,375	1,455	-	1,455	2,097	(723)	379	996
679005 Office Furn, Equip,Softwr>5000	725	725	725	-	725	1,465	(739)	326	399
679020 Machinery And Equipment	649	649	729	-	729	633	17	53	597
NON-OPERATING EXPENSE	3,307	(1,129)	3,307	4,437	(1,129)	4,437	(1,129)	4,604	(1,297)
LONG TERM DEBT	3,307	(1,129)	3,307	4,437	(1,129)	4,437	(1,129)	4,604	(1,297)
685003 Principal on Notes Payable	88	-	88	88	-	88	-	-	88
685080 2011 STR QECB Solar Proj-Princ	126	3	126	123	3	123	3	120	6
685148 2020 STRRB Taxable- Princ	3,040	(1,055)	3,040	4,095	(1,055)	4,095	(1,055)	4,270	(1,230)
687003 Interest Exp on Notes Payable	5	-	5	5	-	5	-	-	5

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
687080 2011 STR QECB Solar Proj-Int	10	(3)	10	13	(3)	13	(3)	16	(6)
687148 2020 STRRB Taxable- Int	33	(75)	33	107	(75)	107	(75)	193	(160)
689010 Salt Pal Ren Collection Charge	5	-	5	5	-	5	-	5	-
TRANSFERS OUT AND OTHER FINANCING USES	500	500	-	-	-	-	500	-	500
OFU TRANSFERS OUT	500	500	-	-	-	-	500	-	500
770010 OFU Transfers Out	500	500	-	-	-	-	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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
Visit Salt Lake expands economic vitality through visitor spending in Salt Lake County.				
• Increase the number of hotel room nights booked and consumed.	943,467	1,100,000	626,213	1,155,000
Visit Salt Lake generates positive messaging about Salt Lake County as a premier travel, tourism and meeting destination.				
• Reduce the advertising value in US Dollars for 'Earned Media', including stories and discussions told via social media, magazines, newspapers, television, radio, etc..	3,699,749	3,600,000	10,700,000	6,300,000
• Increase the number of sessions on the VSL Websites	3,033,552	3,200,000	2,004,170	3,360,000
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	6,531	7,400	3,828	7,770
• 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..	454,337,666	520,700,000	266,344,887	546,735,000
The Salt Lake County CTAA is designed to provide specific benefits directly to payors by increasing awareness and demand for room night sales.				
• *Book a minimum of 20,000 incremental leisure room nights directly attributable to CTAA spend.	0	20,000	0	20,600
• *Offer incentive CTAA funds to close 10 new citywide conventions.	0	10	4	11
• *Offer incentive CTAA funds to close 10 new sporting events.	0	10	14	20

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED			
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL		
OPERATING							
EXPENDITURES	22,884	1,786 7.8%	24,670	1,786 7.8%	24,670		
REVENUE	7,644	490 6.4%	8,134	490 6.4%	8,134		
COUNTY FUNDING	15,240	1,296 8.5%	16,536	1,296 8.5%	16,536		
FTE	-	-	-	-	-		

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	16,536	16,536	-	-	16,536	16,536	-	-	1,296	1,296	-
Visitor Promotion CTAA	8,134	8,134	-	-	8,134	8,134	-	-	490	490	-	-
SUBTOTAL	8,134	24,670	16,536	-	8,134	24,670	16,536	-	490	1,786	1,296	-
TOTAL CONVENTION/ VISITOR SALES & MARKETING	8,134	24,670	16,536	-	8,134	24,670	16,536	-	490	1,786	1,296	-

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	[31-33748]	NEW REQUEST	CTAA Increase		-	-	-
	[Exp: 490,000; Rev: 490,000] 2025 CTAA increase						(Yes)
1	[31-33739]	NEW REQUEST	VSL_01 Visit Salt Lake Budget Increase		-	1,295,700	1,295,700
							(Yes)
2	[32-33740]	STRESS TEST REDUCTION	Reduce VSL Operating Budget		-	(2,057,707)	-
	Visit Salt Lake 5% Stress Test \$762,007 Reject VSL Budget Increase \$1,295,700						(No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				-	1,295,700	1,295,700
	TOTAL BASE BUDGET ADJUSTMENTS:				-	-	-
	TOTAL STRESS TEST REDUCTIONS:				-	(2,057,707)	-

Funds Included			Organizations Included						
290 - Visitor Promotion Fund			36020000 - Visitor Promotion CTAA 36000000 - Visitor Promotion Contract						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	16,536	1,296	16,536	15,240	1,296	15,240	1,296	13,536	3,000
REVENUE	8,134	490	8,134	7,644	490	6,664	1,470	1,442	6,692
OPERATING REVENUE	8,134	490	8,134	7,644	490	6,664	1,470	1,442	6,692
CHARGES FOR SERVICES	8,134	490	8,134	7,644	490	6,664	1,470	1,442	6,692
424000 Local Revenue Contracts	8,134	490	8,134	7,644	490	6,664	1,470	1,442	6,692
EXPENSE	24,670	1,786	24,670	22,884	1,786	21,904	2,766	14,978	9,691
OPERATING EXPENSE	24,670	1,786	24,670	22,884	1,786	21,904	2,766	14,978	9,691
MATERIALS AND SUPPLIES	24,456	1,786	24,456	22,670	1,786	21,690	2,766	14,745	9,711
613030 Development	16,318	1,296	16,318	15,022	1,296	15,022	1,296	14,745	1,573
615050 Meals & Refreshments	3	-	3	3	-	3	-	-	3
619025 Travel & Transprtatr-Employees	1	-	1	1	-	1	-	-	1
639036 Other Misc Contract Fees	8,134	490	8,134	7,644	490	6,664	1,470	-	8,134
OTHER OPERATING EXPENSE 2	214	-	214	214	-	214	-	233	(19)
663010 Council Overhead Cost	51	-	51	51	-	51	-	44	7
663015 Mayor Overhead Cost	11	-	11	11	-	11	-	56	(45)
663025 Auditor Overhead Cost	38	-	38	38	-	38	-	31	7
663030 District Attorney Overhead Cos	-	-	-	-	-	-	-	1	(1)
663040 Info Services Overhead Cost	54	-	54	54	-	54	-	41	13
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	0	-
663070 Mayor Finance Overhead Cost	59	-	59	59	-	59	-	59	0

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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.	726,830	748,635	440,873	750,000
• Measure the number of annual events hosted at the Mountain America Expo Center.	171	171	95	171
• Measure the amount of revenue earned at the Mountain America Expo Center.	4,998,550.59	5,148,507.1	3,875,637.58	5,638,631
• Increase current levels of customer satisfaction of Mountain America Expo Center facility clients (on a scale of 1 - 5).	4.27	4.7	4.34	80
• 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.	12.52%	25%	28.73%	25%
• Measure the economic impact to our community as a result of hosting events at the Mountain America Expo Center through Visit Salt Lake.	0	0	0	17,500,000

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	5,918	532 9.0%	6,450	532 9.0%	6,450
REVENUE	5,046	592 11.7%	5,639	592 11.7%	5,639
COUNTY FUNDING	872	(60) (6.9%)	811	(60) (6.9%)	811
CAPITAL PROJECT & OTHER RELATED ORGS					
COUNTY FUNDING	-	1,855 0.0%	1,855	1,855 0.0%	1,855
FTE	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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 Towne Operations	5,639	6,450	811	-	5,639	6,450	811	-	592	532	(60)	-
SUBTOTAL	5,639	6,450	811	-	5,639	6,450	811	-	592	532	(60)	-
South Towne Capital Projects	-	1,855	1,855	-	-	1,855	1,855	-	-	1,855	1,855	-
TOTAL MOUNTAIN AMERICA EXPOSITION CENTER OPS	5,639	8,305	2,667	-	5,639	8,305	2,667	-	592	2,387	1,795	-

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	[31-33249]	NEW REQUEST MAEC 2025 Budget	-	(60,450)	(60,450)
[Exp: 532,023; Rev: 592,473] Mountain America Expo Center (MAEC) 2025 Operating Budget Summary					(Yes)
For 2025, the Mountain America Expo Center (MAEC) anticipates both revenue and expenses to rise. These adjustments are strategically designed to reduce the operating subsidy for the upcoming year. The projected increase in revenue is largely due to the continued stabilization of the live events industry post-pandemic, coupled with price adjustments reflecting inflation. However, this also brings corresponding increases in expenses, primarily driven by necessary staffing expansions and market-driven wage adjustments.					
Key Financial Adjustments for 2025:					
• Revenue and Expense Increases: Compared to the 2024 budget, we anticipate a revenue increase of \$592,473 and an increase in operating expenses of \$532,023.					
• Event Rent: As the events industry stabilizes post-COVID, we expect a continued upward trend, with budget projections closely aligning with actuals.					
• Employee Compensation: We have accounted for a 3.5% merit-based annual wage increase, consistent with 2024, along with corresponding benefit enhancements.					
• IT Infrastructure: An additional \$150,000 has been budgeted for the implementation of an upgraded event management system, CRM, client portal, incident management system, and overall increasing IT software subscription costs.					
• Liability Insurance: An additional \$250,000 has been allocated to cover anticipated premium increases due to higher event attendance and rising insurance costs. General liability rates have doubled since 2024, significantly impacting our overall expenses.					
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	(60,450)	(60,450)
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)						
3	[47-32860]	CAPITAL PROJECT	STEC HVAC / Mechanical	-	245,000	245,000
Requesting capital funds for the 2025 HVAC/Mechanical upgrades at the Mountain America Expo Center:						(Yes)
AH Condenser Coil Replacement - \$120,000						
Boiler Controls Upgrade - \$60,000						
VFD Replacement - \$65,000						
We have 23 VFDs that control our cooling towers, water pumps, and air handler systems. Seven have been replaced; the remaining 16 are 24 years old, exceeding the recommended lifespan of 20 years. We propose budgeting for annual VFD replacements to maintain system reliability.						
4	[47-32856]	CAPITAL PROJECT	STEC Elevator Modernization - Freight	-	51,000	51,000
STEC Elevator Modernization - Freight						(Yes)
Requesting capital funds in the 2025 budget for the replacement of pressure valves in four elevators at Mountain America Expo Center. KONE has identified the valves, now 24 years old, as needing immediate replacement due to age and potential safety risks. The current pressure valves are critical for the safe and efficient operation of the elevators.						

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
5	[47-32858] CAPITAL PROJECT STEC Surveillance Cameras Surveillance - Cameras Refurbishment Requesting capital funds to upgrade our 20-year-old surveillance camera system, which currently has poor quality and limited coverage. We seek to upgrade our system to increase our security surveillance, facility coverage and heighten our assistance to law enforcement.	-	250,000	250,000 (Yes)
11	[47-32403] CAPITAL PROJECT ST24_03 - Asphalt Slurry [New/Add/Reduction: 80,000; Rebudget: 59] REBUDGET & NEW: Project was initially funded in 2024. Parking lot maintenance is an annual projects. We stage the large lots with a 5-year rotation to break up break up costs, new costs are annual costs, while remaining 2024 balance is budgeted into 2025. This project requests funding to continue our asphalt slurry seal effort at MAEC. Each year we plan to slurry seal approximately 20% of the asphalt lot. A slurry seal fills the cracks and other asphalt deformities that if allowed to persist develop into large potholes and construction base failures.	-	80,000	80,000 (Yes)
12	[47-32859] CAPITAL PROJECT STEC FF&E Replacement Requesting separate project funds for the 2025 replacement of various FF&E (Furniture, Fixtures, and Equipment) items: Chairs (Folding) - \$50,000 Crowd Control Equipment (Bike Racks, Stanchions, etc.) - \$5,000 Admin Furniture - \$30,000 Office/Boardroom Furniture - \$10,000 Staging/Risers - \$20,000 Folding Tables - \$20,000 These replacements are essential for maintaining the functionality, safety, and appearance of our facilities, ensuring we meet current standards. Incorporating these items into a broader asset management strategy to keeping our facilities functional, safe, and up-to-date.	-	135,000	135,000 (Yes)
14	[47-32391] CAPITAL PROJECT ST_LG_EQUIP - STEC-Large Capital Equip [New/Add/Reduction: 59,703; Rebudget: 70,573] This project requests funding for this revolving project. This fund provides opportunity for the MAEC to continually update major equipment needs at the MAEC. Major equipment is defined as equipment that has a unit cost over \$5000.00.	-	59,703	59,703 (Yes)
16	[47-32392] CAPITAL PROJECT ST_SM_EQUIP - STEC-Small Operational Equip [New/Add/Reduction: 119,405; Rebudget: 104,235] This project requests funding for this revolving project. This fund provides opportunity for the MAEC to continually update small equipment needs at the MAEC. Small equipment is defined as equipment that has a unit cost under \$5000.00.	-	119,405	119,405 (Yes)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	940,108	940,108
TOTAL PROJECT REBUDGETS:		-	915,201	915,201
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	1,855,309	1,855,309

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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	811	(60)	811	872	(60)	872	(60)	(589)	1,400
REVENUE	5,868	817	5,868	5,051	817	5,263	605	6,123	(255)
NON-OPERATING REVENUE	5	-	5	5	-	5	-	214	(209)
INVESTMENT EARNINGS	5	-	5	5	-	5	-	214	(209)
429005 Interest - Time Deposits	5	-	5	5	-	5	-	214	(209)
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	0	(0)
OPERATING REVENUE	5,639	592	5,639	5,046	592	5,046	592	5,709	(70)
CHARGES FOR SERVICES	5,639	592	5,639	5,046	592	5,046	592	5,709	(70)
427060 SP/ST/EP Operating Revenue	5,639	592	5,639	5,046	592	5,046	592	5,709	(70)
TRANSFERS IN AND OTHER FINANCING SOU	225	225	225	-	225	212	13	200	25
OFS TRANSFERS IN	225	225	225	-	225	212	13	200	25
720005 OFS Transfers In	225	225	225	-	225	212	13	200	25
EXPENSE	6,950	1,032	6,450	5,918	532	5,918	1,032	5,120	1,830
OPERATING EXPENSE	6,450	532	6,450	5,918	532	5,918	532	5,120	1,330
MATERIALS AND SUPPLIES	6,311	532	6,311	5,779	532	5,779	532	4,944	1,366
639035 Contract Management Fee	6,311	532	6,311	5,779	532	5,779	532	4,944	1,366
OTHER OPERATING EXPENSE 2	139	-	139	139	-	139	-	122	17
663010 Council Overhead Cost	17	-	17	17	-	17	-	15	2
663015 Mayor Overhead Cost	4	-	4	4	-	4	-	19	(15)
663025 Auditor Overhead Cost	13	-	13	13	-	13	-	11	2
663040 Info Services Overhead Cost	23	-	23	23	-	23	-	17	6
663045 Purchasing Overhead Cost	8	-	8	8	-	8	-	0	8
663055 Gov'T Immunity Overhead Cost	53	-	53	53	-	53	-	41	12
663070 Mayor Finance Overhead Cost	22	-	22	22	-	22	-	20	2
CAPITAL EXPENDITURES	-	-	-	-	-	-	-	53	(53)
679005 Office Furn, Equip,Softwr>5000	-	-	-	-	-	-	-	53	(53)
TRANSFERS OUT AND OTHER FINANCING US	500	500	-	-	-	-	500	-	500
OFU TRANSFERS OUT	500	500	-	-	-	-	500	-	500
770010 OFU Transfers Out	500	500	-	-	-	-	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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,855	1,855	1,855	-	1,855	2,001	(146)	257	1,598
REVENUE	539	539	534	-	534	474	65	869	(330)
TRANSFERS IN AND OTHER FINANCING SOU	539	539	534	-	534	474	65	869	(330)
OFS TRANSFERS IN	539	539	534	-	534	474	65	869	(330)
720005 - OFS Transfers In	539	539	534	-	534	474	65	869	(330)
EXPENSE	1,855	1,855	1,855	-	1,855	2,001	(146)	257	1,598
OPERATING EXPENSE	1,855	1,855	1,855	-	1,855	2,001	(146)	257	1,598
MATERIALS AND SUPPLIES	1,512	1,512	1,512	-	1,512	970	542	247	1,265

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
607015 - Maintenance - Buildings	1,153	1,153	1,153	-	1,153	744	409	21	1,131
615035 - Small Equipment (Non-Computer)	354	354	354	-	354	220	134	123	231
617015 - Maintenance - Software	5	5	5	-	5	7	(1)	-	5
639035 - Contract Management Fee	-	-	-	-	-	-	-	103	(103)
OTHER OPERATING EXPENSE 2	6	6	6	-	6	6	-	10	(4)
663010 - Council Overhead Cost	1	1	1	-	1	1	-	1	(1)
663015 - Mayor Overhead Cost	0	0	0	-	0	0	-	2	(2)
663025 - Auditor Overhead Cost	1	1	1	-	1	1	-	1	(0)
663030 - District Attorney Overhead Cos	1	1	1	-	1	1	-	-	1
663040 - Info Services Overhead Cost	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	0
663070 - Mayor Finance Overhead Cost	2	2	2	-	2	2	-	4	(2)
CAPITAL EXPENDITURES	338	338	338	-	338	1,025	(687)	-	338
679005 - Office Furn, Equip,Softwr>5000	338	338	338	-	338	1,025	(687)	-	338

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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.	237,682,931	250,000,000	153,235,160	250,000,000
• Measure the number of events hosted by the Salt Palace Convention Center.	132	136	79	136
• Measure the amount of revenue earned at the Salt Palace Convention Center from event income.	17,582,349.04	12,702,045	10,437,552.02	15,189,645
• 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.	4.85	4.6	4.31	80
• 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.	35.9%	50%	45.26%	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%	40%	5%	5%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	17,864	1,255 7.0%	19,119	1,245 7.0%	19,108
REVENUE	13,702	1,488 10.9%	15,190	1,488 10.9%	15,190
COUNTY FUNDING	4,162	(233) (5.6%)	3,929	(243) (5.8%)	3,919
ARPA AND OTHER SEPARATELY REPORTED ORGS					
EXPENDITURES	5	- 0.0%	5	- 0.0%	5
CAPITAL PROJECT & OTHER RELATED ORGS					
COUNTY FUNDING	-	30,242 0.0%	30,242	30,012 0.0%	30,012
FTE	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	15,190	19,108	3,919	-	15,190	19,119	3,929	-	1,488	1,255	(233)	-
SUBTOTAL	15,190	19,108	3,919	-	15,190	19,119	3,929	-	1,488	1,255	(233)	-
SPCC Expansion III	-	5	5	-	-	5	5	-	-	-	-	-
SPCC QECB Solar Project	-	-	-	-	-	-	-	-	-	-	-	-
Salt Palace Capital Projects	-	30,012	30,012	-	-	30,242	30,242	-	-	30,242	30,242	-
TOTAL RAMPTON SALT PALACE CONVENTION CENTER OPS	15,190	49,124	33,935	-	15,190	49,365	34,175	-	1,488	31,497	30,009	-

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	[31-33213]	NEW REQUEST	SPCC 2025 Budget	[Exp: 1,255,000; Rev: 1,487,724] Salt Palace Convention Center (SPCC) 2025 Operating Budget Summary The Salt Palace Convention Center (SPCC) projects both revenue and expense increases for 2025. These adjustments are strategically designed to reduce the operating subsidy for the upcoming year. This objective is balanced by a slight increase in depreciation costs associated with Food & Beverage third-party capital projects and the additional business demand generated by Visit Salt Lake, which SPCC absorbed. The anticipated revenue growth is driven by the post-pandemic recovery of the live events sector, with events booked through Visit Salt Lake and SMG. Key revenue drivers include catering sales, parking fees, and digital sales. On the expense side, increases are primarily due to staffing expansions—both in quantity and market-driven wage adjustments—along with higher insurance premiums and utility costs (electrical and gas). Key Financial Adjustments for 2025: • Revenue and Expense Increases: Compared to the 2024 budget, we anticipate an additional revenue of \$1,487,724 and increased expenses of \$1,255,000. • Parking: Revenue from parking is expected to rise, influenced by our proximity to the Hyatt Hotel. Additionally, a parking agreement with the NHL and Jazz games is in effect for 2025, contributing to a strong forecasted year. • Catering: While catering revenue shows growth, it is slightly offset by depreciation costs from F&B capital projects funded by the Salt Palace Convention Center. Several large catering events are planned for 2025, and the conservative F&B revenue budget has increased from 2024. • Event Rent: As events stabilize post-pandemic, we project a slight increase in rent compared to 2024 actuals. Event revenue is variable year over year, as the Salt Palace plays a strategic role in helping Visit Salt Lake meet annual tourism goals. • Employee Compensation: A 3.5% annual wage increase, consistent with 2024, is budgeted, along with proportional benefit enhancements and department restructuring. • New Positions: To support strong revenue growth and industry recovery, we are adding several new positions, including an Event Manager, System Administrator, and Financial Analyst. Due to demand, the Event Manager and System Administrator roles were added in the second half of 2024. Additionally, three new guest services and security positions are budgeted to meet increased business demand, with these positions budgeted at approximately \$350,000, excluding benefits. • IT Infrastructure: An additional \$150,000 has been budgeted for the implementation of an upgraded event management system, CRM, client portal, incident management system, and increasing IT software subscription costs. • Liability Insurance: General Liability costs have increased by \$450,000 year over year, driven by higher event attendance and rising insurance premiums. These increased rates have significantly impacted our overall expenses. • City Planning: In collaboration with the Mayor's Office, SPCC will reinvest \$250,000 in long-term planning in 2025 operating funds to maximize facility utility and align with broader city goals. • Utilities: The budget includes a \$200,000 increase for electrical and gas utilities, reflecting an approved EBA increase by Rocky Mountain and a potential Step 1 increase that, though not yet approved, is anticipated.					-	(232,724)	(232,724)	(Yes)				
1	[31-33240]	TECHNICAL DEBT SERVICE ADJUSTMENT	2025 Debt Service Payments Update						To update the debt service payments for the 2020 STRRB Bonds					-	(1,129,670)	(1,129,670)
1	[31-33241]	TECHNICAL DEBT SERVICE ADJUSTMENT	2025 Debt Service Payments Update	To update the debt service payments for 2011 STR QECB Solar Project					-	198	198	(Yes)				
	[33-33907]	NEW REQUEST	Fleet Capitalization Rate Right-Sizing	One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 10,437					-	-	(10,437)	(Yes)				
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):									-	(1,362,196)	(1,372,633)					
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	[47-32843] CAPITAL PROJECT SPCC New Firewalls FortiGate 3800D Firewalls: One unit purchased October 2018 - \$96,750. Support contract will terminate October 2025. Second unit purchased May 2019 - \$97,784. Support contract will terminate May 2025 Estimated replacement cost: \$275,000.00 Our current firewalls do many things. i.e. redundancy, SD-WAN – many circuits, failover controls, NAT, bandwidth controls, multiple internal networks, extremely high throughput, etc. Like all technology equipment, the firewalls have a product lifecycle. Our current equipment is approximately 6 yrs old. In May 2025, we will reach the lifecycle date in which we will be unable to extend our final maintenance contract. All support and updates will cease. We are extremely vulnerable without access to support. An issue that takes our firewalls offline could potentially halt all event Internet services indefinitely.	-	300,000	300,000 (Yes)	
2	[47-32855] CAPITAL PROJECT Facility Capital Maintenance We seek funding approval for the 2025 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. The longer SPCC delays the full implementation or any components of Project P191131 - Escalator Upgrade, the more repair costs will increase each year. Rapid approval and completion of Project P191131 could potentially reduce the budget required for this maintenance project. Additionally, increased county facility rates in 2025 will escalate year-over-year costs to support the continued operation of capital systems, including escalators and elevators. This request is to allocate capital maintenance funding separately from the operating budget.	-	1,000,000	1,000,000 (Yes)	
3	[47-31937] CAPITAL PROJECT P191131 - P191131 - Escalator Upgrade This project was submitted in 2024 and resubmitted again for 2025. This project requests funding to update and upgrade the mechanical components for the escalator systems at the SPCC. Currently, we have two escalators that are 39 years old, 7 that ate 27 years old and 2 that are 21 years old. We require almost weekly maintenance to achieve operational status of 100% of the escalators in the facility. This maintenance that is required is a result of the units being used heavily and their respective age. This project requests the escalators to be updated mechanically with new parts and to today's safety standards. This project can be divided into four prioritized phases: Amounts previously submitted in 2024: 1. Triple Escalators: \$3,750,000 2. South Escalators: \$2,500,000 3. Hall 4 Escalators: \$2,500,000 4. Security and Hall A Escalators: \$5,000,000 Budget ask for 2025 requesting enough to cover the cost for the Triple Escalators, updated for \$3,300,000. A decreased quote from what were quoted for the Triple Escalators from 2024 to 2025.	-	3,300,000	3,300,000 (Yes)	
5	[47-32841] CAPITAL PROJECT Key Card Access System Project was originally requested in 2024 and re-requested in 2025. Project requests funding to change our traditional keyway door locking system with a modern card reader solution. This system will provide that we can maintain stricter controls on access into the Salt Palace and its many meeting and event spaces. Currently, keys are issued to events holders however it is difficult to have all of the keys returned. This can lead to lock core changes that can be costly and are not done consistently due to quick event turnovers. This card system would provide greater operational flexibility and control over venue and event space access. The Salt Palace has fifteen doors that utilize access control devices. Their purpose is to provide access to employees outside of regular business hours, monitor sensitive areas such as network access closets, and allow authorized users into parking garages, offices and bathrooms 24 hours a day. Support for the hardware and software has ended. We cannot add additional doors onto this system. If we have a failure, we run the risk of complete loss of access. A door access control system to meet today's needs will be; Able to expand as needed. Allow an unlimited amount of additional doors Integrate with a security camera system, so location/person can be seen when door access is granted. Ability to lock and unlock doors from the control dashboard (from the Guest Services office) Use a variety of access methods such as fingerprint, access card and smartphone app. Able to provide scheduled access for employees and temporary access for event clients and contractors. Door access control systems will eliminate our need to issue keys that get lost as well as labor to cut keys, change key cores or dispatch personnel throughout the facility to manually lock and unlock doors. The labor could be reallocated to other maintenance demands and be used to save other related costs.	-	400,000	400,000 (Yes)	
6	[47-33288] CAPITAL PROJECT South Tower Elevator Rebuild Budget ask for 2025 requesting enough to cover the cost for the South Tower Elevator Rebuild quoted for \$800,000. The south tower elevator is 24 years old and has become a maintenance issue. We have weekly calls into our service provider to keep it running. The interior has exceeded its life expectancy, and the mechanical portion of the elevator lacks modern day elevator safety features. While it still meets state safety standards it really needs to be updated to meet our clients expectations of excellent service.	-	800,000	800,000 (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	[47-33290] CAPITAL PROJECT Facility Network Maintenance Aruba Subscriptions and Foundation Care: 1. NetEdit: 3 year subscription \$1820. 2. User Experience Sensor subscription: \$13,819.50. 3. Foundation Care for service and technical support: \$99,837.36 All subscriptions will expire either March or December 2025 (verifying with HPE about exact expiration date) Estimated replacement cost: \$150,000.00 Our Aruba network services are managed by two cloud-based programs, NetEdit and UXI. These are the interfaces in which the technicians make changes, troubleshoot, monitor and update the network on a daily basis. Foundation care goes a step beyond that and provides support for any issues that arise that we need assistance with, provides regular updates for vulnerabilities and bugs. It also replaces any hardware that fails.	-	150,000	- (No)
10	[47-33289] CAPITAL PROJECT Public Facility Scrubbers Approval is needed for the \$80,000 purchase of two American Lincoln scrubbers for public facility maintenance. The new scrubbers will not only improve the cleanliness of our facilities but also enhance productivity, allowing us to cover more ground in less time with fewer breakdowns. This is a long-term investment in our operational efficiency, which is why it should be treated as a capital expense. The scrubbers have a significant lifespan, making them a durable asset that will save us money on repairs and replacements over time.	-	80,000	- (No)
13	[47-32326] CAPITAL PROJECT SP_LG_EQUIP - SPCC-Large Operational Equip [New/Add/Reduction: 179,108; Rebudget: 74,110] This project requests funding for this revolving project. This fund provides opportunity for the SPCC to continually update major equipment needs at the SPCC. Major equipment is defined as equipment that has a unit cost over \$5000.00.	-	179,108	179,108 (Yes)
15	[47-32327] CAPITAL PROJECT SP_SM_EQUIP - SPCC-Small Operational Equip [New/Add/Reduction: 358,216; Rebudget: 270,672] This project requests funding for this revolving project. This fund provides opportunity for the SPCC to continually update small equipment needs at the SPCC. Small equipment is defined as equipment that has a unit cost under \$5000.00.	-	358,216	358,216 (Yes)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	6,567,324	6,337,324
TOTAL PROJECT REBUDGETS:		-	23,674,455	23,674,455
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	30,241,779	30,011,779

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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	3,923	(243)	3,934	4,166	(233)	4,166	(243)	565	3,358
REVENUE	22,689	8,778	22,189	13,911	8,278	21,621	1,068	25,362	(2,673)
NON-OPERATING REVENUE	209	-	209	209	-	209	-	822	(613)
INVESTMENT EARNINGS	209	-	209	209	-	209	-	822	(613)
429005 Interest - Time Deposits	209	-	209	209	-	209	-	812	(603)
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	10	(10)
OPERATING REVENUE	15,190	1,488	15,190	13,702	1,488	13,702	1,488	16,771	(1,581)
CHARGES FOR SERVICES	15,190	1,488	15,190	13,702	1,488	13,702	1,488	16,771	(1,581)
427060 SP/ST/EP Operating Revenue	15,190	1,488	15,190	13,702	1,488	13,702	1,488	16,771	(1,581)
TRANSFERS IN AND OTHER FINANCING SOUI	7,290	7,290	6,790	-	6,790	7,710	(420)	7,769	(479)
OFS TRANSFERS IN	7,290	7,290	6,790	-	6,790	7,710	(420)	7,769	(479)
720005 OFS Transfers In	7,290	7,290	6,790	-	6,790	7,710	(420)	7,769	(479)
EXPENSE	22,420	115	22,430	22,305	126	22,305	115	21,940	480
OPERATING EXPENSE	19,113	1,245	19,123	17,868	1,255	17,868	1,245	17,336	1,777
MATERIALS AND SUPPLIES	18,633	1,245	18,643	17,388	1,255	17,388	1,245	16,875	1,758
639025 Other Professional Fees	103	-	103	103	-	103	-	-	103
639035 Contract Management Fee	18,529	1,245	18,540	17,285	1,255	17,285	1,245	16,875	1,654
OTHER OPERATING EXPENSE 2	476	-	476	476	-	476	-	461	15
663010 Council Overhead Cost	58	-	58	58	-	58	-	47	11
663015 Mayor Overhead Cost	13	-	13	13	-	13	-	60	(47)
663025 Auditor Overhead Cost	44	-	44	44	-	44	-	33	10
663030 District Attorney Overhead Cos	4	-	4	4	-	4	-	18	(13)
663040 Info Services Overhead Cost	66	-	66	66	-	66	-	48	18
663045 Purchasing Overhead Cost	2	-	2	2	-	2	-	17	(15)
663055 Gov'T Immunity Overhead Cost	212	-	212	212	-	212	-	164	48
663070 Mayor Finance Overhead Cost	76	-	76	76	-	76	-	75	2
OTHER NONOPERATING EXPENSE	5	-	5	5	-	5	-	-	5
661015 Interest Exp-Arbitrage Rebate	5	-	5	5	-	5	-	-	5
NON-OPERATING EXPENSE	3,307	(1,129)	3,307	4,437	(1,129)	4,437	(1,129)	4,604	(1,297)
LONG TERM DEBT	3,307	(1,129)	3,307	4,437	(1,129)	4,437	(1,129)	4,604	(1,297)
685003 Principal on Notes Payable	88	-	88	88	-	88	-	-	88
685080 2011 STR QECB Solar Proj-Princ	126	3	126	123	3	123	3	120	6
685148 2020 STRRB Taxable- Princ	3,040	(1,055)	3,040	4,095	(1,055)	4,095	(1,055)	4,270	(1,230)
687003 Interest Exp on Notes Payable	5	-	5	5	-	5	-	-	5
687080 2011 STR QECB Solar Proj-Int	10	(3)	10	13	(3)	13	(3)	16	(6)
687148 2020 STRRB Taxable- Int	33	(75)	33	107	(75)	107	(75)	193	(160)
689010 Salt Pal Ren Collection Charge	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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	30,012	30,012	30,242	-	30,242	27,446	2,566	2,269	27,743
REVENUE	2,237	2,237	2,222	-	2,222	2,222	16	16,893	(14,655)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
TRANSFERS IN AND OTHER FINANCING SOU	2,237	2,237	2,222	-	2,222	2,222	16	16,893	(14,655)
OFS TRANSFERS IN	2,237	2,237	2,222	-	2,222	2,222	16	16,893	(14,655)
720005 - OFS Transfers In	2,237	2,237	2,222	-	2,222	2,222	16	16,893	(14,655)
EXPENSE	30,012	30,012	30,242	-	30,242	27,446	2,566	2,269	27,743
OPERATING EXPENSE	30,012	30,012	30,242	-	30,242	27,446	2,566	2,269	27,743
MATERIALS AND SUPPLIES	28,890	28,890	29,040	-	29,040	26,289	2,601	1,876	27,014
607010 - Maintenance - Grounds	472	472	472	-	472	473	(1)	-	472
607015 - Maintenance - Buildings	27,259	27,259	27,259	-	27,259	23,999	3,260	1,347	25,911
607045 - Architecture Charges	446	446	446	-	446	447	(1)	-	446
615035 - Small Equipment (Non-Computer)	713	713	713	-	713	1,371	(657)	265	449
621030 - Internet/Data Communications	-	-	150	-	150	-	-	-	-
639010 - Consultants Fees	-	-	-	-	-	-	-	263	(263)
639035 - Contract Management Fee	-	-	-	-	-	-	-	1	(1)
OTHER OPERATING EXPENSE 2	85	85	85	-	85	85	-	67	18
663010 - Council Overhead Cost	5	5	5	-	5	5	-	11	(6)
663015 - Mayor Overhead Cost	1	1	1	-	1	1	-	14	(13)
663025 - Auditor Overhead Cost	4	4	4	-	4	4	-	8	(4)
663030 - District Attorney Overhead Cos	1	1	1	-	1	1	-	-	1
663040 - Info Services Overhead Cost	6	6	6	-	6	6	-	11	(5)
663045 - Purchasing Overhead Cost	14	14	14	-	14	14	-	0	13
663055 - Gov'T Immunity Overhead Cost	6	6	6	-	6	6	-	4	2
663070 - Mayor Finance Overhead Cost	48	48	48	-	48	48	-	18	30
CAPITAL EXPENDITURES	1,037	1,037	1,117	-	1,117	1,072	(35)	326	711
679005 - Office Furn, Equip,Softwr>5000	388	388	388	-	388	440	(52)	273	114
679020 - Machinery And Equipment	649	649	729	-	729	633	17	53	597

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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	0	0	2
• Increase housing units or programs that receive referrals from coordinated entry.	0	0	0	25
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	0	0	50
• Increase the number of partnerships engaged in youth violence prevention.	0	0	0	10
• Leverage partnerships, through initiative and or policy changes, that improve systems.	0	0	0	2
• Host and engage community partners through Criminal Justice Advisory Council and Salt Lake Valley Coalition to End Homelessness meetings.	0	0	0	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	0	0	1
• Use collected data and analytics to build and maintain public-facing dashboard to enhance our collective systems.	0	0	0	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	0	0	3
Salt Lake County Government will work effectively with partners to address social systemic issues. [DISCONTINUED]				
• Increase capacity of internal and external stakeholders by identifying new funding and/or partnership opportunities to address social systemic issues, including homelessness, criminal justice, and behavioral health.	7	10	8	0
• Increase the number of stakeholders engaged in the county-wide efforts addressing homelessness related issues.	697	200	99	0
• Increase the number of key partners engaged in the county efforts to address youth violence prevention through an integrated public health and public safety approach. (New Indicator)	93	7	37	0
Make information, data, and analysis about criminal justice process and performance available and accessible to system stakeholders and the public in order to inform operations, evaluate performance, and advance transparency. [DISCONTINUED]				
• Evaluate public facing system dashboards for improvement through data analysis	6	3	3	0
• Create a publicly available, navigable, and comprehensive system process map.	1	1	1	0
• Increase the number of information / performance tools that provide real-time feedback to inform criminal justice operations and policy	6	2	2	0
Keep residents safe, reduce recidivism, and help individuals re-enter society [DISCONTINUED]				
• Increase the # of new initiatives supported by OHCJR which increase access to services related to housing, employment, health/addiction, and social reintegration.	5	2	3	0
Increase Reentry and Reintegration Support Capacity [DISCONTINUED] [Transformational Initiatives]				
• Increase amount of funding awarded to support reentry and reintegration initiatives.	156,611	108,000	57,488	0
• Number of meetings convened by the Project Manager of the Reentry Task Force	15	4	4	0
• Number of individuals served by projects / programs / initiatives supported by the Project Manager	142	100	12	0

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	2,986	228 7.6%	3,214	476 15.9%	3,463
REVENUE	1,663	234 14.1%	1,897	234 14.1%	1,897

COUNTY FUNDING	1,323	(6)	(0.4%)	1,318	243	18.3%	1,566
FTE	11.00	2.00	18.2%	13.00	4.00	36.4%	15.00

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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 Advisory Coun	-	181	181	-	-	181	181	-	-	-	-	-
CJAC Administration	-	685	685	4.00	-	669	669	4.00	-	2	2	-
Expungement Assistance Grant	0	0	0	-	0	0	(0)	-	-	(0)	(0)	-
Department of Justice Grant	667	689	22	1.00	667	685	18	1.00	-	4	4	-
Homelessness & CrimJust Reform	-	599	599	1.00	-	593	593	1.00	-	-	-	-
Continuum-Care Grant	478	486	7	4.00	478	473	(5)	4.00	193	196	3	2.00
AmeriCorps	391	396	4	1.00	391	391	-	1.00	44	30	(15)	-
Emergency Food and Shelter Gnt	2	2	-	-	2	2	-	-	(3)	(3)	-	-
HUD Coordinated Entry	267	313	46	3.00	267	198	(68)	2.00	-	-	-	-
Youth Homelessness Demonstrati	92	111	20	1.00	92	21	(70)	-	-	-	-	-
SUBTOTAL	1,897	3,463	1,566	15.00	1,897	3,214	1,318	13.00	234	228	(6)	2.00
TOTAL OFFICE OF HOMELESSNESS AND CRIMINAL JUSTICE REFORM	1,897	3,463	1,566	15.00	1,897	3,214	1,318	13.00	234	228	(6)	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	[33-33648]	NEW REQUEST	Conference Room Kit Maintenance	-	1,674	-
	A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.					(No)
1	[31-33666]	GRANT TRUE-UP	OHCJ Grant True-ups	-	(7,463)	(7,463)
	[Exp: 33,657; Rev: 41,120] AmeriCorps - Funding to support the Most Vulnerable Populations AmeriCorps program. Received an increase in grant funding (\$33,320) and projected host site fees (\$10,800). Additional funds will be used to increase member stipends, increase program manager salary, and pay for training expenses. Emergency Food and Shelter - Small administrative award to coordinate funding through the Emergency Food and Shelter Program. Funds are awarded to local nonprofits providing food and shelter services. Anticipating revenue and expenditure costs related to additional funding being released in 2025. Costs will cover time spent on the program by a time-limited employee, and expenses related to coordination.					(Yes)
2	[31-33636]	NEW REQUEST	Continuum of Care Grant Program Expansion	2.00	-	3,466
	[Exp: 192,551; Rev: 192,551] Funding to support the Salt Lake Valley Coalition to End Homelessness and the related Continuum of Care responsibilities. Grant amount is \$478,143 a \$192,551 increase. New funds will be used for 2 time-limited positions (Training and Technical Assistance coordinator, Communications Coordinator), supplies, travel, and conference costs.					(Yes) 2.00 FTE
3	[32-33726]	STRESS TEST REDUCTION	Office of Homelessness and Criminal Justice Reform - Stress Test	-	(64,122)	-
	A 5% cut represents a significant portion of the operations budget. 611005 - Subscriptions & Memberships 1,500 611015 - Education & Training Serv/Supp 13,226 615050 - Meals & Refreshments 7,000 619025 - Travel & Transprtatr-Employees 11,500 639025 - Other Professional Fees 30,896					(No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				2.00	(5,789)	(3,997)
TOTAL BASE BUDGET ADJUSTMENTS:				-	-	-
TOTAL STRESS TEST REDUCTIONS:				-	(64,122)	-

REVENUE AND EXPENDITURE DETAIL

Office of Homelessness and Criminal Justice
Reform

Funds Included			Organizations Included						
110 - General Fund			10230000 - Criminal Justice Advisory Coun						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,566	243	1,318	1,323	(6)	1,541	25	743	823
REVENUE	1,897	234	1,897	1,663	234	1,562	335	236	1,661
OPERATING REVENUE	1,897	234	1,897	1,663	234	1,562	335	236	1,661
OPERATING GRANTS & CONTRIBUTIO	1,897	234	1,897	1,663	234	1,562	335	236	1,661
411000 State Government Grants	-	-	-	-	-	-	-	14	(14)
412000 Local Gov't/Private Grants	146	11	146	136	11	136	11	-	146
415000 Federal Government Grants	1,750	223	1,750	1,527	223	1,426	324	222	1,528
EXPENSE	3,463	476	3,214	2,986	228	3,103	360	979	2,484
OPERATING EXPENSE	3,463	476	3,214	2,986	228	3,103	360	979	2,484
EMPLOYEE COMPENSATION	2,074	455	1,824	1,619	205	1,753	321	540	1,534
601005 Elected And Exempt Salary	75	-	75	75	-	86	(11)	154	(79)
601020 Lump Sum Vacation Pay	2	-	2	2	-	2	-	6	(4)
601025 Lump Sum Sick Pay	1	-	1	1	-	1	-	-	1
601030 Permanent And Provisional	305	33	272	272	-	292	13	108	197
601040 Time Limited Employee	800	247	686	553	133	706	94	117	683
601050 Temporary, Seasonal, Emergency	49	(3)	49	51	(3)	51	(3)	0	49
601055 Fed & State Fnded Training Pro	259	28	259	231	28	231	28	(0)	259
601095 Personnel Underexpend	-	-	-	-	-	(51)	51	-	-
603005 Social Security Taxes	90	21	79	69	10	77	13	30	60
603006 FICA- Temporary Employee	16	-	16	16	-	16	-	-	16
603025 Retirement Or Pension Contrib	161	44	138	117	21	155	5	67	94
603040 Ltd Contributions	5	1	4	4	1	4	1	2	3
603045 Supplemental Retirement (401K)	27	1	26	26	-	1	26	0	26
603050 Health Insurance Premiums	274	83	205	191	15	170	104	52	222
603055 Employee Serv Res Fund Charges	13	-	13	13	-	13	-	5	8
MATERIALS AND SUPPLIES	1,182	21	1,184	1,161	23	1,155	27	283	900
607040 Facilities Management Charges	1	-	1	1	-	1	-	1	(1)
611005 Subscriptions & Memberships	5	-	5	5	-	5	-	0	5
611015 Education & Training Serv/Supp	21	2	21	20	2	19	3	2	20
613005 Printing Charges	2	-	2	2	-	2	(0)	0	1
613020 Development Advertising	87	-	87	87	-	87	-	10	77
615005 Office Supplies	8	-	8	8	-	13	(5)	10	(2)
615016 Computer Software Subscription	2	-	2	2	-	3	(0)	0	2
615020 Computer Software <\$5,000	1	-	1	1	-	1	-	-	1
615025 Computers & Components <\$5000	9	6	9	4	6	6	3	5	4
615035 Small Equipment (Non-Computer)	1	-	1	1	-	1	-	0	0
615040 Postage	-	-	-	-	-	-	-	0	(0)
615050 Meals & Refreshments	9	-	9	9	-	11	(2)	10	(1)
617005 Maintenance - Office Equip	-	-	-	-	-	0	(0)	1	(1)
617010 Maint - Machinery And Equip	-	-	2	-	2	-	-	-	-
619015 Mileage Allowance	1	-	1	1	-	1	-	1	0
619025 Travel & Transprtatr-Employees	54	14	54	40	14	20	34	9	46
619030 Travel & Transprtatr-Clients	-	-	-	-	-	-	-	1	(1)
621020 Telephone	2	-	2	2	-	2	-	3	(1)
621025 Mobile Telephone	3	-	3	3	-	3	-	2	1
633010 Rent - Buildings	28	-	28	28	-	28	-	17	12
639025 Other Professional Fees	129	(0)	129	130	(0)	135	(6)	94	36
639036 Other Misc Contract Fees	616	-	616	616	-	616	-	46	570
639045 Contracted Labor/Projects	29	-	29	29	-	29	-	-	29
639055 Interlocal Agreements	175	-	175	175	-	175	-	72	104
OTHER OPERATING EXPENSE 2	206	-	206	206	-	195	11	152	54
663005 Overhead Costs	25	-	25	25	-	25	-	-	25
663010 Council Overhead Cost	3	-	3	3	-	3	-	2	1

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
663015 Mayor Overhead Cost	1	-	1	1	-	1	-	2	(2)
663025 Auditor Overhead Cost	2	-	2	2	-	2	-	1	1
663030 District Attorney Overhead Cos	34	-	34	34	-	34	-	23	10
663040 Info Services Overhead Cost	120	-	120	120	-	120	-	112	8
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	1	(0)
663050 Human Resources Overhead Cost	16	-	16	16	-	16	-	6	10
663055 Gov'T Immunity Overhead Cost	0	-	0	0	-	0	-	1	(0)
663070 Mayor Finance Overhead Cost	5	-	5	5	-	5	-	4	1
667095 Operations Underexpend	-	-	-	-	-	(11)	11	-	-
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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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.	93.95%	100%	94.24%	100%
• 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	0	0	25
• The Mayor's Office will host at least 24 events, gatherings, or outreach opportunities a year (New Indicator 2025).	0	0	0	24
• Engage with the community by planning, sponsoring, and/or hosting events that bring residents together to extend opportunities and resources throughout the county. (Retiring at End of 2024).	0	30	41	0
• The Mayor's newsletter will achieve an average annual open rate of 40.5 percent or higher (New Indicator 2025).	-	-	-	40.5%
• Increase community engagement through the Mayor's newsletter and our social media platforms (Retiring at End of 2024).	24.09%	10%	42%	-
• All 36 boards and commissions coordinators will track resident participation, utilizing attendance records, and public comments. (New Indicator 2025).	0	0	0	36
• Boards and Commissions will work to improve accessible participation for residents who want to contribute to our open meetings under the Mayor's Portfolio. (Retiring at End of 2024).	-	100%	25%	-
• The Office of New Americans will increase the number of partnerships with organizations focused on new American and refugee populations (New Indicator 2025).	-	-	-	10%
• Increase the number of new partnerships focused on maximizing the potential of New Americans in Salt Lake County (Retiring at End of 2024).	0	24	24	0
• Increase audience engagement (newsletter, social media, etc.) with New American communities (Retiring at End of 2024).	42%	10%	9%	-
• Improve the Salt Lake County website, across county agencies and independent elected officials, for readability and accessibility (Retiring at End of 2024).	-	5%	-	-
• Ensure sustained engagement and occupancy of Council on Diversity Affairs board seats to enhance organizational effectiveness and governance (Retiring at End of 2024).	-	90%	-	-
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.	66	40	35	40
Salt Lake County is a responsive and trusted government and its programs, services, and activities reflect the community served. [Transformational Initiatives]				
• Maintain 100% ARPA compliance status with the Department of the Treasury.	100%	100%	100%	100%
• 100% of ARPA & Transformational projects with completed quarterly reports.	100%	100%	100%	100%

Improve Housing and Health Outcomes for Those Experiencing Homelessness [Transformational Initiatives]				
• Provide Housing for 200 High Needs Individuals	0	200	264	200
• Connect 50 vulnerable individuals with long-term housing solutions	0	50	24	50
• Connect 150 vulnerable individuals with supportive services (medical, mental health, employment)	0	150	264	150
• Number of tiny homes built for the chronically homeless	0	54	0	54

BUDGET SUMMARY

in thousands \$, except FTE

	BASE		REQUESTED		PROPOSED	
			ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING						
EXPENDITURES	7,440	278	3.7%	7,719	157	7,598
REVENUE	36	-	0.0%	36	-	36
COUNTY FUNDING	7,404	278	3.8%	7,682	157	7,561

ARPA AND OTHER SEPARATELY REPORTED ORGS
EXPENDITURES

FTE	33.00	2.00	6.1%	35.00	-	0.0%	33.00
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in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	0	4,189	4,189	17.00	0	4,136	4,136	17.00	-	7	7	-
Community Support & Opportunity	3	58	55	-	3	168	165	1.00	-	110	110	1.00
Human Services Admin	-	951	951	5.00	-	920	920	5.00	-	-	-	-
New Americans and Refugees	33	173	140	1.00	33	170	137	1.00	-	-	-	-
Community Services Admin	-	719	719	4.00	-	698	698	4.00	-	-	-	-
Public Works Admin	-	456	456	2.00	-	442	442	2.00	-	1	1	-
Administrative Services	-	486	486	2.00	-	469	469	2.00	-	-	-	-
Data & Innovation	-	565	565	2.00	-	715	715	3.00	-	160	160	1.00
SUBTOTAL	36	7,598	7,561	33.00	36	7,719	7,682	35.00	-	278	278	2.00
Mayor's Admin-ARPA Prgm	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL MAYOR ADMINISTRATION	36	7,598	7,561	33.00	36	7,719	7,682	35.00	-	278	278	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)
0	[33-33648]	NEW REQUEST	Conference Room Kit Maintenance	-	8,374
A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.					(No)
0	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-
FUTURE YEARS ADJUSTMENT: 33,802					(33,802) (Yes)
0	[33-33907]	NEW REQUEST	Fleet Capitalization Rate Right-Sizing	-	-
One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended.					(2,080) (Yes)
FUTURE YEARS ADJUSTMENT: 2,080					
1	[31-33480]	NEW REQUEST	Restore Community Support & Opportunity Liaison FTE	1.00	109,890
We are requesting the reinstatement of a 1.0 Full-Time Equivalent (FTE) position for a Community Support and Opportunity Liaison. This position, previously titled Diversity Affairs Officer, was removed during the 2024 budget hearings with the understanding that it would be retooled and reconsidered for funding in June. We have successfully redefined the role to align with our office's strategic goals and community engagement objectives.					(No)
The Community Support & Opportunity Liaison is essential for our office to achieve its mission of fostering community engagement and leading residents to county services. The absence of this role has significantly impacted our ability to effectively address community concerns and initiatives. Since the removal of this position, the responsibilities of the incumbent have been distributed among the current staff. This redistribution has led to an unsustainable workload, impacting our efficiency and effectiveness. Staff members are stretched thin, which hampers our ability to provide high-quality service and support to the community.					
The liaison will play a critical role in enhancing public participation and ensuring that all voices are heard regarding community concerns, projects, and compliments. This aligns with our outcome of encouraging and facilitating accessible public engagement. This includes providing necessary language assistance services to ensure compliance with Title VI of the Civil Rights Act, ensuring all individuals can access county services.					
Reinstating the 1.0 FTE for the Community Support & Opportunity Liaison is not only a restoration of a critical role but a necessary step towards fulfilling our commitment to residents. We urge you to approve this request to ensure that our office can continue to serve the community effectively. A full year S&B expense is expected to be \$110K.					

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	[31-33247] NEW REQUEST County Privacy Office FTE Request <p>The introduction of the Utah Government Data Privacy Act - HB491 has placed new compliance and reporting requirements on government entities, necessitating a dedicated privacy professional to navigate these complexities.</p> <p>HB 491 creates a foundation on which future incremental efforts and legislation will be built while immediately putting into law new key privacy protections for the public, new privacy governance structure for governmental entities, enhancements to existing governance structure to improve outcomes, basic enforcement, and remedy mechanisms to enable the public to hold governmental entities accountable for meeting their privacy obligations.</p> <p>Additionally, With the ever-increasing volume of personal and sensitive information managed by Salt Lake County, it is crucial to have a dedicated role focused on ensuring compliance with privacy laws and safeguarding data. The role of a County Privacy Officer (CPO) is driven by the need to address these challenges proactively. The CPO will play a pivotal role in overseeing data privacy policies, managing risks, and fostering a culture of privacy awareness across all departments.</p> <p>We are proposing to renew and fund an existing vacant TL FTE position (ARPA Program Analyst) to create this new position.</p>	1.00	159,932	- (No)
6	[32-33487] STRESS TEST REDUCTION County Privacy Officer FTE Request <p>Office of Data & Innovation is unable to self-fund this request. The introduction of the Utah Government Data Privacy Act - HB491 has placed new compliance and reporting requirements on government entities, necessitating a dedicated privacy professional to navigate these complexities.</p> <p>HB 491 creates a foundation on which future incremental efforts and legislation will be built while immediately putting into law new key privacy protections for the public, new privacy governance structure for governmental entities, enhancements to existing governance structure to improve outcomes, basic enforcement, and remedy mechanisms to enable the public to hold governmental entities accountable for meeting their privacy obligations.</p> <p>Additionally, With the ever-increasing volume of personal and sensitive information managed by Salt Lake County, it is crucial to have a dedicated role focused on ensuring compliance with privacy laws and safeguarding data. The role of a County Privacy Officer (CPO) is driven by the need to address these challenges proactively. The CPO will play a pivotal role in overseeing data privacy policies, managing risks, and fostering a culture of privacy awareness across all departments.</p>	(1.00)	(159,932)	- (No)
7	[32-33552] STRESS TEST REDUCTION ODI_01 Operations Budget <p>The Office of Data & Innovation has very small operations budget. To meet the 5% stress test requirements, we'd need to cut several operating budgets including training and travel, Computer replacement, and professional fees.</p> <p>The training and education budget which is critical to stay current on new skills and knowledge in the field of data and innovation. The training and education budget is crucial for several reasons. As technology and data practices rapidly evolve, ensuring our team remains up-to-date with industry trends is imperative. Such training not only enhances employee efficiency and productivity but also cultivates a culture of innovation, promoting cross-functional collaboration and addressing skill gaps.</p> <p>Maintaining the computer replacement budget for the ODI team is crucial for ensuring their productivity, efficiency, and security. Up-to-date technology minimizes downtime and maintenance costs, allowing the team to perform optimally. This investment ensures the ODI team can continue delivering high-quality work and supporting the organization's data-driven goals.</p> <p>Maintaining the professional fees budget for the ODI team is vital to access specialized expertise, training, and consulting services that enhance our capabilities. These funds allow us to stay current with industry best practices, address complex challenges, and implement cutting-edge solutions. Investing in professional services ensures the ODI team can continue driving innovation and delivering high-impact results for the organization.</p>	-	(20,106)	- (No)
8	[32-33554] STRESS TEST REDUCTION ODI_02 ODi Internship Program <p>To meet the 5% stress test requirement, ODI would need to eliminate the ODI internship program. 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.</p>	-	(14,220)	- (No)
10	[32-33329] STRESS TEST REDUCTION CS_02 Reduce CS Employee Years of Service Recognition <p>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.</p>	-	(802)	- (No)
11	[32-33327] STRESS TEST REDUCTION CS_01 Reduce CS Operations <p>This reduction is not recommended. In 2024, 50% of the travel and transportation budget was cut. This stress cut eliminates the travel budget and cuts education and training by 45%. After the pandemic when mass gatherings were prohibited and training was delayed, it's important now to educate and train employees to keep skills updated and relevant. Mileage allowance is needed to attend offsite meetings. Computer applications and equipment need to be replaced or updated on a regular basis. Supplies, telephone service, and surplus management are important for staff to perform essential tasks effectively and efficiently. Reduced funding could lead to a lower quality work product, fewer in-person meetings, lost work time, and increased need for additional space to store old equipment.</p>	-	(8,519)	- (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	<p>[32-33555] STRESS TEST REDUCTION DAS_01 Administrative Services Operations</p> <p>To meet our 5% stress test, the Department of Administrative Services would need to cut several operating budgets including employee training & education, travel, computer replacement and employee engagement budget.</p> <p>Maintaining the budget for employee training and education, computer replacement, employee travel, and employee engagement is crucial for fostering a skilled, motivated, and efficient workforce. Investment in training and education ensures our employees stay current with industry best practices and continuously improve their skills. Regular computer replacement is necessary to keep our technology reliable and secure. Funding employee travel supports professional development and networking opportunities, enhancing our team's expertise. Finally, employee engagement initiatives are key to maintaining morale, job satisfaction, and productivity, ultimately leading to better organizational outcomes.</p>	-	(10,120)	(No)
13	<p>[32-33556] STRESS TEST REDUCTION DAS_02 Temporary Employee Budget</p> <p>To meet 5% stress target, the Department of Administrative Services would eliminate it's temporary employee budget. Maintaining the budget for temporary employees in the Department of Administrative Services is essential to support critical functions such as real estate billing, lease research, and fiscal support for Records Management and Addressing services. Temporary employees provide the necessary flexibility to manage fluctuating workloads and ensure these essential tasks are completed efficiently and accurately. This investment allows the department to maintain high service levels and meet operational demands without compromising quality or timelines.</p>	-	(13,289)	(No)
14	<p>[32-33585] STRESS TEST REDUCTION MO_HS_Stress Test_5% of ABB</p> <p>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 \$3.8K operational underspend.</p> <p>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. According to the most current RRC published annual report, RRC has provided 2,013 victims and survivors, 575 hotline callers, 21,681 services and 1.6 million persons reached.</p> <p>The implementation of \$3.8K to the operational underspend would severely limit the HS admin team's capacity for already lean operations.</p>	-	(45,997)	(No)
15	<p>[32-33330] STRESS TEST REDUCTION CS_03 Reduce CS Personnel Hours</p> <p>This reduction is not recommended. Cutting hours effective 05/01/25 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.</p>	-	(25,575)	(No)
16	<p>[32-33558] STRESS TEST REDUCTION Reduce Department Salaries</p> <p>In order to meet the 5% stress test, the Public Works Admin Department would reduce Temporary Salaries. In addition, the Department would need to reduce the Department Director and Fiscal Administrator Salaries.</p>	-	(22,076)	(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	<p>[32-33727] STRESS TEST REDUCTION Mayor's Admin. 5 Percent Stress Cuts</p> <p>MA Subscriptions and Memberships 611005 (\$32,341) In 2020, we navigated away from Salesforce to a boards and commission portal through Granicus (our council agenda software provider). This step led to better transparency, an easy to navigate interface, and allowable tracking for our internal and external boards. Removing the funding for the Boards and Commission portal would affect county operations as there would be no infrastructure for a resident to apply, receive information about a board, and would not have the extra features the portal provides. This would make it difficult for our divisions and departments to recruit, retain, and document their board material and document their statutory requirements.</p> <p>MA Subscriptions and Membership 611005 (\$106,979) 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.</p> <p>MA Computers & Components 615025 (\$17,000) Our electronic replacement schedule is tight even with our current budget. With around twenty full-time employees and our part-time interns which switch every semester, this means our computers and other electronic equipment are used to the equipment's full capacity. Our office uses IT/IS standards on replacing equipment. If our budget were to be decreased, we would run thin on replacing our electronic items and they would become less efficient over time.</p> <p>MA Office Supplies 615005 (\$10,000) 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.</p> <p>MA Other Professional Fees 639025 (\$28,546) Allocation of funds for other professional fees supports community events and projects for the overall betterment of the community we serve. These expenses directly contribute to our agency's mission of community engagement and social responsibility. Through community engagement events and projects, we create platforms for meaningful interactions between our agency, residents, and our community partners. These interactions foster a sense of unity and collaboration that not only enhance the county's reputation, but also enriches the lives of our residents. By allocating a portion of our budget to these activities, we demonstrate our commitment to holistic development and pave the way for sustainable growth while nurturing the trust and goodwill of the community.</p> <p>Office of New Americans and Office of Community Support and Opportunity MONA and MOC SO TEMP Salary 601050 1020001201 (\$7,557) 1020000200 (\$9,081)</p> <p>Mayor's Administration has developed a transformative intern program that allows students, from across the Wasatch front, the opportunity to gain much-needed professional experience that they will draw on for the rest of their career. Our internship program structure provides tailored training, guidance, and real responsibility from the beginning, quickly preparing young graduates for entry-level positions in the public sector. At the end of their semester, interns should have a grasp of the fundamentals of the inner workings of Salt Lake County, be able to communicate with constituents and the media, data collection and analysis, and management in developmental research and program implementation. If this budget were to be cut, it would damage the ability to participate in this program.</p>	-	(211,504)	(No)
18	<p>[32-33650] STRESS TEST REDUCTION Do Not Restore Community Support & Opportunity Liaison FTE</p> <p>While it may seem possible to delay this reinstatement for another year, doing so would come at a high cost to the department, the community, and county services. The absence of this role has already stretched our team thin, causing inefficiencies in addressing resident concerns and reducing the quality of community engagement initiatives. If we continue this approach for another year, we risk further eroding our capacity to effectively serve the public, undermining the strategic goals we've set for resident participation and public service availability.</p> <p>By postponing the reinstatement of this position, we are also jeopardizing our compliance with important federal requirements, such as Title VI, which mandates that we provide available services to all residents, including language assistance. Without a dedicated liaison, we are increasingly at risk of failing to meet these obligations, potentially leading to legal liabilities and a loss of trust within the community.</p>	(1.00)	(109,890)	(No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		2.00	278,196	(35,882)
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		(2.00)	(642,030)	-

REVENUE AND EXPENDITURE DETAIL

Mayor Administration

Funds Included			Organizations Included						
110 - General Fund			10208800 - Mayor Admin-ARPA Prgm 10200000 - Mayor Administration						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	7,561	157	7,682	7,404	278	9,657	(2,095)	13,766	(6,205)
REVENUE	36	-	36	36	-	68	(31)	8,758	(8,722)
OPERATING REVENUE	36	-	36	36	-	68	(31)	758	(722)
OPERATING GRANTS & CONTRIBUTIO	36	-	36	36	-	68	(31)	756	(720)
411000 State Government Grants	19	-	19	19	-	19	-	-	19
412000 Local Gov't/Private Grants	14	-	14	14	-	46	(31)	272	(258)
415000 Federal Government Grants	-	-	-	-	-	-	-	484	(484)
417005 Oprtng Contributions-Restricted	3	-	3	3	-	3	-	-	3
CHARGES FOR SERVICES	0	-	0	0	-	0	-	3	(2)
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	2	(2)
441005 Sale-Mtrls, Supl, Cntrl Assets	0	-	0	0	-	0	-	0	(0)
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	-	-	8,000	(8,000)
OFS TRANSFERS IN	-	-	-	-	-	-	-	8,000	(8,000)
720005 OFS Transfers In	-	-	-	-	-	-	-	8,000	(8,000)
EXPENSE	7,598	157	7,719	7,440	278	9,725	(2,127)	14,525	(6,927)
OPERATING EXPENSE	7,598	157	7,719	7,440	278	9,725	(2,127)	14,525	(6,927)
EMPLOYEE COMPENSATION	5,933	159	6,043	5,773	270	5,733	200	5,982	(49)
601005 Elected And Exempt Salary	3,025	-	3,093	3,025	69	3,038	(14)	2,875	150
601020 Lump Sum Vacation Pay	16	-	16	16	-	16	-	-	16
601025 Lump Sum Sick Pay	5	-	5	5	-	5	-	-	5
601030 Permanent And Provisional	1,047	135	1,021	912	109	912	135	886	161
601040 Time Limited Employee	-	-	-	-	-	86	(86)	408	(408)
601050 Temporary, Seasonal, Emergency	130	-	130	130	-	135	(6)	144	(14)
601055 Fed & State Fnded Training Pro	-	-	-	-	-	-	-	80	(80)
601065 Overtime	-	-	-	-	-	-	-	3	(3)
601095 Personnel Underexpend	-	-	-	-	-	(179)	179	-	-
603005 Social Security Taxes	305	4	315	301	14	302	3	319	(14)
603006 FICA- Temporary Employee	3	-	3	3	-	3	-	-	3
603025 Retirement Or Pension Contrib	444	15	458	429	28	500	(56)	510	(66)
603040 Ltd Contributions	17	1	17	16	1	16	1	16	1
603045 Supplemental Retirement (401K)	219	7	212	212	-	172	47	156	63
603050 Health Insurance Premiums	636	31	654	604	49	605	30	457	179
603055 Employee Serv Res Fund Charges	36	-	36	36	-	36	-	40	(4)
603056 OPEB- Current Year	50	(34)	84	84	-	84	(34)	79	(29)
604001 COVID-19 Payroll Costs	-	-	-	-	-	-	-	0	(0)
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	3	(3)
605035 Moving Allowance	-	-	-	-	-	-	-	4	(4)
MATERIALS AND SUPPLIES	1,615	(2)	1,625	1,617	8	1,978	(363)	8,480	(6,865)
607040 Facilities Management Charges	18	-	18	18	-	18	(0)	54	(36)
609005 Food Provisions	2	-	2	2	-	2	-	1	1
609010 Clothing Provisions	0	-	0	0	-	0	-	0	0
611005 Subscriptions & Memberships	294	-	294	294	-	294	0	266	28
611010 Physical Materials-Books	6	-	6	6	-	6	0	1	5
611011 Digital Materials-Books	0	-	0	0	-	-	0	0	0
611015 Education & Training Serv/Supp	43	-	43	43	-	43	(1)	16	26
611025 Physical Material-Audio/Visual	-	-	-	-	-	-	-	0	(0)
613005 Printing Charges	15	-	15	15	-	16	(1)	9	6
613020 Development Advertising	4	-	4	4	-	4	-	-	4
613025 Contracted Printings	-	-	-	-	-	-	-	0	(0)
615005 Office Supplies	39	-	39	39	-	42	(3)	59	(19)
615015 Computer Supplies	0	-	0	0	-	0	-	0	0
615016 Computer Software Subscription	35	-	35	35	-	31	4	50	(15)
615020 Computer Software <\$5,000	0	-	0	0	-	0	-	0	(0)
615025 Computers & Components <\$5000	47	-	47	47	-	46	1	38	10

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
615030 Communication Equip-Noncapital	-	-	-	-	-	-	-	2	(2)
615035 Small Equipment (Non-Computer)	5	-	5	5	-	5	(0)	3	2
615040 Postage	6	-	6	6	-	6	(1)	4	2
615045 Petty Cash Replenish	1	-	1	1	-	1	(0)	-	1
615050 Meals & Refreshments	39	-	39	39	-	41	(2)	61	(22)
615055 Volunteer Awards	0	-	0	0	-	0	-	-	0
617005 Maintenance - Office Equip	3	-	3	3	-	3	-	4	(1)
617010 Maint - Machinery And Equip	-	-	8	-	8	-	-	-	-
617035 Maint - Autos & Equip-Fleet	1	-	1	1	-	1	-	1	(0)
619005 Gasoline, Diesel, Oil & Grease	0	-	0	0	-	0	-	0	0
619015 Mileage Allowance	7	-	7	7	-	8	(1)	1	7
619025 Travel & Transprttn-Employees	35	-	35	35	-	33	2	62	(27)
619030 Travel & Transprttn-Clients	-	-	-	-	-	-	-	5	(5)
619035 Vehicle Rental Charges	6	-	6	6	-	6	-	5	1
619045 Vehicle Replacement Charges	2	(2)	4	4	-	4	(2)	4	(2)
621020 Telephone	23	-	23	23	-	22	1	24	(0)
621025 Mobile Telephone	22	-	22	22	-	23	(0)	18	4
633010 Rent - Buildings	169	-	169	169	-	169	-	179	(10)
633025 Miscellaneous Rental Charges	-	-	-	-	-	-	-	0	(0)
639010 Consultants Fees	360	-	360	360	-	360	-	382	(22)
639025 Other Professional Fees	431	-	431	431	-	794	(363)	830	(399)
639036 Other Misc Contract Fees	-	-	-	-	-	-	-	400	(400)
639045 Contracted Labor/Projects	-	-	-	-	-	-	-	6,000	(6,000)
OTHER OPERATING EXPENSE 1	0	-	0	0	-	0	-	0	0
645015 Recycling Activities	0	-	0	0	-	0	-	0	0
OTHER OPERATING EXPENSE 2	47	-	47	47	-	2,012	(1,966)	44	2
657010 Notary,Surety &Fidelity Bonds	0	-	0	0	-	0	-	-	0
667005 Contributions	46	-	46	46	-	2,046	(2,000)	44	2
667095 Operations Underexpend	-	-	-	-	-	(34)	34	-	-
INTERGOVERNMENTAL CHARGE	3	-	3	3	-	2	2	19	(16)
693010 Intrafund Charges	2	-	2	2	-	-	2	19	(17)
693020 Interfund Charges	2	-	2	2	-	2	-	-	2

Public Works & Muni Svcs - Enterprise Fund

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	37.273	2.077 5.6%	39.351	622 1.7%	37.896
REVENUE	36.757	2.917 7.9%	39.673	2.917 7.9%	39.673
NET (EXP - REV)	517	(839) (162.4%)	(323)	(2,294) (444.1%)	(1,778)
CAPITAL PROJECT & OTHER RELATED ORGS					
EXPENDITURES	26.008	(64) (0.2%)	25,944	(64) (0.2%)	25,944
REVENUE	26.008	(64) (0.2%)	25.944	(64) (0.2%)	25.944
NET (EXP - REV)	-	- 0.0%	-	- 0.0%	-
FTE	177.05	(1.64) (0.9%)	175.41	- 0.0%	177.05

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	1,067	765	(301)	-	1,067	765	(301)	-	1,067	186	(881)	-
Administration	5,089	1,381	(3,708)	6.60	5,089	1,323	(3,766)	6.00	-	(67)	(67)	(0.60)
Animal Control	922	3,308	2,386	28.00	922	3,301	2,379	28.00	-	45	45	-
Animal Care	177	1,922	1,744	11.70	177	1,772	1,595	10.66	-	227	227	(1.04)
	7,255	7,375	120	46.30	7,255	7,161	(94)	44.66	1,067	391	(676)	(1.64)
Public Works Operations												
Public Works Operations	29,429	27,473	(1,955)	112.75	29,429	29,198	(231)	112.75	2,063	2,010	(53)	-
Administration	-	1	1	-	-	1	1	-	-	-	-	-
District Crews	-	-	-	-	-	-	-	-	-	-	-	-
Traffic Signals & ATMS	-	-	-	-	-	-	-	-	-	-	-	-
*Public Works Ops Capl Projects	-	-	-	-	-	-	-	-	-	-	-	-
	29,429	27,474	(1,955)	112.75	29,429	29,199	(230)	112.75	2,063	2,010	(53)	-
Public Works Engineering												
Public Works Engineering	(88)	227	316	-	(88)	227	316	-	-	-	-	-
Public Works Engineering Admin	2,676	758	(1,919)	3.00	2,676	770	(1,907)	3.00	(213)	(323)	(110)	-
PW-Project Management & Design	376	1,508	1,131	10.00	376	1,458	1,082	10.00	-	-	-	-
PW-Permits & Regulatory	24	428	404	4.00	24	415	390	4.00	-	-	-	-
PW-Development Review	1	124	123	1.00	1	120	119	1.00	-	-	-	-
*PW Engineering Capital Projects	25,944	25,944	-	-	25,944	25,944	-	-	(64)	(64)	-	-
	28,933	28,989	55	18.00	28,933	28,933	0	18.00	(277)	(387)	(110)	-
Statutory & General - Municipal Services												
Municipal Services-Stat & Genl	-	1	1	-	-	1	1	-	-	-	-	-
Administration	-	-	-	-	-	-	-	-	-	-	-	-
	-	1	1	-	-	1	1	-	-	-	-	-
SUBTOTAL - ORGS WITH A STRESS TEST												
	39,673	37,896	(1,778)	177.05	39,673	39,351	(323)	175.41	2,917	2,077	(839)	(1.64)
*SUBTOTAL - ORGS WITHOUT A STRESS TEST												
	25,944	25,944	-	-	25,944	25,944	-	-	(64)	(64)	-	-
TOTAL PUBLIC WORKS & MUNI SVCS - ENTERPRISE FUND												
	65,617	63,840	(1,778)	177.05	65,617	65,295	(323)	175.41	2,853	2,014	(839)	(1.64)

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	735 [33-33648] NEW REQUEST Conference Room Kit Maintenance Animal Services A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.	-	2,619	-	(No)		
0	735 [33-33892] REDUCTION AMOUNT Reduce OPEB Charge for 1 year Animal Services FUTURE YEARS ADJUSTMENT: 25,419	-	-	(25,419)	(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
0	735	[33-33907] NEW REQUEST	Fleet Capitalization Rate Right-Sizing Animal Services One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 76,059	-	-	(76,059) (Yes)
0	735	[33-33944] NEW REQUEST	Market-based grade change and reduce comp set-aside Animal Services Reduce the remaining budget for market adjustments in the General Fund Statutory & General organization by \$561K and increase the budget for market-based grade changes by \$263K across the following funds: Fund 110-General Fund \$124,815 Fund 185-Arts & Culture \$64,607 Fund 620-Fleet \$50,539 Fund 726-UPACA \$22,863 Fund 735-Public Wks \$532	-	-	532 (Yes)
0	735	[33-33892] REDUCTION AMOUNT	Reduce OPEB Charge for 1 year Public Works Operations FUTURE YEARS ADJUSTMENT: 61,185	-	-	(61,185) (Yes)
0	735	[33-33907] NEW REQUEST	Fleet Capitalization Rate Right-Sizing Public Works Operations One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 2,075,290	-	-	(2,075,290) (Yes)
0	735	[33-33892] REDUCTION AMOUNT	Reduce OPEB Charge for 1 year Public Works Engineering FUTURE YEARS ADJUSTMENT: 3,185	-	-	(3,185) (Yes)
0	735	[33-33907] NEW REQUEST	Fleet Capitalization Rate Right-Sizing Public Works Engineering One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 25,729	-	-	(25,729) (Yes)
1	735	[31-32897] NEW REQUEST	PW_Radio License & Shop Animal Services Budget for radio license and radio shop. Pay Sheriff through the interfund account.	-	10,000	10,000 (Yes)
2	735	[31-32899] NEW REQUEST	PW_Increase Vendor Contracts Request Animal Services VECC, USDA Urban Wildlife, Fleet (vehicle replacement cost).	-	16,500	16,500 (Yes)
3	735	[31-32894] NEW REQUEST	PW_Request for Professional Fees (Injured Animal Donation) Animal Services Increase professional fee budget to pay for outside veterinary services for injured animals. It is funded by Injured Animal Restricted Donation Fund. FUTURE YEARS ADJUSTMENT: -150,000	-	150,000	150,000 (Yes)
4	735	[31-32895] NEW REQUEST	PW_Request for Medical Supplies (Spay & Neuter Donation) Animal Services Increase medical supplies budget for sterilization which is funded by Spay & Neuter Restricted Donation Fund. FUTURE YEARS ADJUSTMENT: -180,000	-	180,000	180,000 (Yes)
5	735	[31-32896] NEW REQUEST	PW_License Campaign (Field Donation Fund) Animal Services Increase advertising budget to promote animal licenses. It is funded by the Field restricted donation fund. FUTURE YEARS ADJUSTMENT: -18,295	-	18,295	18,295 (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
7	735	[31-32901] TECHNICAL ADJUSTMENT	PW_ Increase Contract Revenue Budget Animal Services Increase contracted revenue budget per price increases and signed contracts.	-	(1,066,629)	(1,066,629) (Yes)
8	735	[31-32900] NEW REQUEST	PW_ Roof Replacement (Reserve Fund) Animal Services Replace the roof using deferred maintenance reserve fund. FUTURE YEARS ADJUSTMENT: -185,679	-	185,679	185,679 (Yes)
9	735	[31-32942] NEW REQUEST	PW_Deferred Maintenance & Capital Projects Funding From GF Animal Services Deferred maintenance & capital projects funding \$120,000 from GF.	-	-	- (Yes)
10	735	[31-32943] NEW REQUEST	PW_ Additional Deferred Maintenance & Capital Projects Funding From GF per Time Tracking Animal Services Additional deferred maintenance & capital projects funding \$30,000 from GF per audit time tracking.	-	-	- (Yes)
11	735	[31-33211] TECHNICAL DEBT SERVICE ADJUSTMENT	2025 Debt Service Payments Update Public Works Operations To update the debt service payments for the 2014 STR & 2024A STR bonds	-	(2,819)	(2,819) (Yes)
12	735	[31-33273] TECHNICAL DEBT SERVICE ADJUSTMENT	2025 Debt Service Payments Update Public Works Operations [Exp: -3,156; Rev: -2,880] To update the debt service payments for the 2009AB LRB MBA Bond Projects	-	(276)	(276) (Yes)
13	735	[31-33171] NEW REQUEST	Payroll Annualization Adjustment and Operating Underexpend Adjustment (Paid for with Contract Revenue) Public Works Operations [Exp: 48,939; Rev: 176,939] This request is to add \$48,939 in line 601030 Permanent and Provisional for payroll annualizations, to add \$180,000 to the Personnel Underexpend line, as well as to get rid of the Operations Underexpend line by reducing it by \$180,000. This adjustment is revenue neutral and is paid for with Contract revenues. It includes an increase of \$241,490 in Local Government Contract Revenue, a decrease of \$34,032 in Rental Income, and a decrease of \$30,519 in Interfund Revenue.	-	(128,000)	(128,000) (Yes)
14	735	[31-33154] NEW REQUEST	Fleet Costs Adjustment (Paid for with contract revenue) Public Works Operations [Exp: 366,632; Rev: 366,632] This request is for adjustments to our Fleet Services expense lines. We need an increase of \$79,611 to our Fleet Replacement fund, an increase of \$421,964 to our Fleet Maintenance expense line because of Fleet cost increases and a decrease of \$134,943 in our Gasoline and Diesel expense line. This nets out to a total increase of \$366,632 and is covered by revenue from our contract customers.	-	-	- (Yes)
15	735	[31-33156] NEW REQUEST	Facilities Maintenance Cost Increase Public Works Operations [Exp: 56,300; Rev: 56,300] This request is for an increase in our Facilities Management Charges account line due to hourly rate increases for Facilities Management Services. Our share of these costs will be covered by our customer contracts. Flood Control and WFWRD who share our building will be paying for their share of these increased costs.	-	-	- (Yes)
16	735	[31-33158] NEW REQUEST	Increase in Interfund Charges for After Hours Dispatch Costs (Paid for with Contract Revenue) Public Works Operations [Exp: 13,438; Rev: 13,438] This is a request to increase our Interfund Charges expense line. This is due to the Sheriff's Safety Bureau increasing their costs for their officers to provide Security and after hours dispatch for us. This cost will be covered by revenue from our contract customers and will be revenue neutral.	-	-	- (Yes)
17	735	[31-33157] NEW REQUEST	Increase for Light & Power Costs Public Works Operations [Exp: 18,415; Rev: 18,415] We need to increase our budget line for Light and Power costs due to Rocky Mountain Power increasing their rates. Part of our power bills are for our customers' traffic signals and street lights for which our they reimburse us. The power for our buildings are partially shared by Salt Lake County Flood Control and WFWRD, the part that is our share will be paid for by our contract customers and will be revenue neutral.	-	-	- (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
18	735	[31-33155] NEW REQUEST	Increase in Rent of Equipment Costs (Paid for with Contract Revenue) Public Works Operations [Exp: 57,808; Rev: 57,808] This request is to increase our Rent of Equipment budget line. The rental costs of all of our rental equipment is going up and we also need to rent a couple of pieces of new equipment for a new paving process, to see if we and our customers like the new process and also to decide if we should purchase the new equipment that is involved. The cost of our rental equipment will be covered by our contract customers and be revenue neutral.	-	-	- (Yes)
19	735	[31-33162] NEW REQUEST	Increase Cost of Materials Sold (Paid for with Contract Revenue) Public Works Operations [Exp: 1,071,485; Rev: 1,071,485] This is a request to be able to increase our Cost of Materials budget line by \$1,071,485 in order to purchase more materials for our contract customers, as well as cover price increases. These materials and services will be paid for by our contract customers with an additional \$938,585 in Local Government Contract Revenue and \$132,900 in additional Miscellaneous Revenue.	-	-	- (Yes)
20	735	[31-33153] NEW REQUEST	Request to Reclassify position 8039 Trustee Crew Coordinator to ATMS Coordinator (Paid for with Contract Revenue) Public Works Operations [Exp: 113,906; Rev: 138,760] This request is to add funding of \$24,854 to position 8039 so that it can be reclassified from a Trustee Crew Coordinator to an ATMS Coordinator. To reclassify this vacant position we will also reduce our personnel under expend by \$89,052. This position is necessary for succession planning and training. Our current ATMS Coordinator is set to retire in less than 5 years and is the only person trained to do this job. This person is responsible for coordination of all the city and county traffic signals that are part of UDOT's coordinated corridors. Also, the number of signals that our one position is coordinating is the same number of signals that are coordinated by 2 people at UDOT. The 8039 position is already in our budget and our traffic signal customers will be paying for this position with a Local Government Contracts revenue increase of \$113,906.	-	(24,854)	(23,516) (Yes) 0.00 FTE
21	735	[31-32867] NEW REQUEST	PW_Request Additional GF FTEs per Time Tracking Animal Services Increase General Fund personnel allocation for split employees per audit time tracking.	(1.64)	(172,464)	- (No)
21	735	[31-33160] NEW REQUEST	Costs to Pave the Roads in the Midvale Public Works Complex Public Works Operations [Exp: 72,495; Rev: 162,962] This request is to purchase paving materials to re-pave the main roads through our complex. The 2025 year project will require us to purchase \$72,495 in materials to pave the main roads. Our share of the materials cost is \$21,749 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: 90,467	-	(90,467)	(90,467) (Yes)
22	735	[31-33159] NEW REQUEST	New Generator for Shops in the Midvale Public Works Complex (Paid for with Fund Balance) Public Works Operations This is a request for \$100,000 for half of the \$200,000 cost of a new generator for the shops in the Midvale Complex. Fleet will be paying for the other half. Our share will be paid for out of budget line 625005 Non-Capital Buildings and will be funded by our fund balance. FUTURE YEARS ADJUSTMENT: -100,000	-	100,000	100,000 (Yes)
23	735	[31-33164] NEW REQUEST	Westside Operations Fire System Upgrade Carry Over (Paid for with Fund Balance) Public Works Operations This request is to carry over the Westside Operations Fire System Upgrade for \$50,000 that was approved in 2023 and was carried over last year. It was budgeted in line 625005 Non Capital Buildings and will be paid with our Fund Balance. This project has not been completed yet. FUTURE YEARS ADJUSTMENT: -50,000	-	50,000	50,000 (Yes)
24	735	[31-33161] NEW REQUEST	Purchase of an airless paint sprayer (Paid for with Fund Balance) Public Works Operations We would like to buy an 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: \$6,500	-	-	- (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	735	[31-33163] NEW REQUEST Westside Operations Roll Up Door Replacement Carry-Over (Paid for with Fund Balance) Public Works Operations This request is to carry over the Westside Operations Roll Up Door Replacement for \$40,145 that was approved in 2023 and was carried over last year. It was budgeted in line 625005 Non Capital Buildings and will be funded out of our Fund Balance. This project has not been completed yet. FUTURE YEARS ADJUSTMENT: -40,145	-	40,145	40,145 (Yes)
26	735	[31-32945] REDUCTION AMOUNT Expense Decrease for FCE Employee Assistance Public Works Engineering [Exp: -344,200; Rev: -344,200] This request reduces interfund expense for Public Works Engineering (PWE) by \$344,200. In the event that the Greater Salt Lake Municipal Services District (GSLMSD) terminates the contract with the County to provide Engineering services to the GSLMSD, PWE will no longer need the assistance from Flood Control employees for administrative, fiscal, and GIS support.	-	-	- (Yes)
27	735	[31-32870] NEW REQUEST Operating Expenses inflation Adjustment Public Works Engineering [Exp: 7,229; Rev: 7,229] This budget adjustment is to increase the operating appropriation expense budget by 2.5%. Operating expenses will increase by \$7,229. The adjustment is budget neutral because the expense increase will be covered by revenue from the GSLMSD.	-	-	- (Yes)
28	735	[31-32975] NEW REQUEST Fleet Replacement Levy Public Works Engineering [Exp: 14,168; Rev: 14,168] The Fleet replacement levy will increase by \$14,168 for Public Works Engineering in 2024. This request is budget neutral because revenue from GSLMSD will be reduced by the same amount.	-	-	- (Yes)
29	735	[31-32978] TECHNICAL ADJUSTMENT Revenue True-up for 2024 GSLMSD Funding Public Works Engineering This adjustment is to true-up revenue from the Greater Salt Lake Municipal Services District (GSLMSD) to match Public Works Engineering expenses.	-	(110,000)	(110,000) (Yes)
30	735	[31-32917] TECHNICAL ADJUSTMENT GSLMSD Project Expense and Revenue True-down for 2025 PW Engineering Capital Projects [Exp: -63,731; Rev: -63,731] This adjustment is a true-down of \$63,731 for the expense and revenue amount that the Greater Salt Lake Municipal Services District (GSLMSD) will be funding for projects managed by Public Works Engineering (PWE) in 2024/25. This adjustment is budget neutral because project expenses incurred by PWE are reimbursed by the GSLMSD. FUTURE YEARS ADJUSTMENT: [Exp: 63,731; Rev: 63,731]	-	-	- (Yes)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			(1.64)	(842,271)	(2,937,423)
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:			-	-	-
TOTAL STRESS TEST REDUCTIONS:			-	-	-

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 Capital Projects 44000000 - Public Works Operations 41000000 - Animal Services						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	(1,778)	(2,294)	(323)	517	(839)	(1,722)	(56)	2,395	46,701
REVENUE	65,875	3,000	65,875	62,875	3,000	58,999	6,876	46,039	19,836
NON-OPERATING REVENUE	108	(3)	108	111	(3)	111	(3)	467	(359)
INVESTMENT EARNINGS	108	(3)	108	111	(3)	111	(3)	467	(359)
429005 Interest - Time Deposits	90	-	90	90	-	90	-	442	(352)
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	1	(1)
429030 Interest Rebate-BABS	18	(3)	18	21	(3)	21	(3)	24	(6)
OPERATING REVENUE	65,617	2,853	65,617	62,765	2,853	58,889	6,729	41,333	24,285
OPERATING GRANTS & CONTRIBUTIO	245	-	245	245	-	245	-	343	(98)
417005 Oprtg Contributions-Restricted	245	-	245	245	-	245	-	343	(98)
CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-	-	-	-	30	(30)
419010 Capital Contributions-General	-	-	-	-	-	-	-	30	(30)
CHARGES FOR SERVICES	64,462	2,790	64,462	61,672	2,790	57,723	6,739	38,063	26,399
409020 Pet Licenses	531	-	531	531	-	531	-	346	185
409045 Animal Regulatory Permits	29	-	29	29	-	29	-	28	1
409050 Animal Enforcement	55	-	55	55	-	55	-	33	21
409055 Animal Board and Impound	173	-	173	173	-	173	-	118	55
409060 Animal Adoption Fees	111	-	111	111	-	111	-	51	60
409065 Animal Turnover Fees	17	-	17	17	-	17	-	20	(3)
409071 Animal Shelter Services	171	-	171	171	-	171	-	26	144
409080 Sterilization Deposit Fees	7	-	7	7	-	7	-	8	(1)
421370 Miscellaneous Revenue	278	277	278	0	277	0	277	249	29
423000 Local Government Contracts	28,135	1,757	28,135	26,378	1,757	26,378	1,757	22,855	5,279
423405 MSD Contract Revenue	29,929	(50)	29,929	29,979	(50)	23,030	6,899	10,395	19,534
424000 Local Revenue Contracts	4,874	840	4,874	4,034	840	7,034	(2,160)	3,792	1,082
425010 Restitution	-	-	-	-	-	-	-	2	(2)
427010 Rental Income	128	(34)	128	162	(34)	162	(34)	136	(8)
441005 Sale-Mtrls,Supl,Cntrl Assets	26	-	26	26	-	26	-	3	23
INTER/INTRA FUND REVENUES	910	63	910	847	63	921	(11)	2,897	(1,987)
431050 Interfund Revenue-Flood Cntl	25	-	25	25	-	25	-	34	(9)
431080 Interfund Revenue-Stat & Gen	16	-	16	16	-	89	(74)	1,850	(1,834)
431160 Interfund Revenue	859	63	859	796	63	796	63	1,000	(141)
433100 Intrafund Revenue	10	-	10	10	-	10	-	13	(3)
TRANSFERS IN AND OTHER FINANCING SOU	150	150	150	-	150	-	150	4,239	(4,089)
OFS TRANSFERS IN	150	150	150	-	150	-	150	4,239	(4,089)
720005 OFS Transfers In	-	-	-	-	-	-	-	4,239	(4,239)
720025 OFS Transfers In - Other	150	150	150	-	150	-	150	-	150
EXPENSE	64,133	552	65,588	63,580	2,008	58,382	5,751	43,825	20,308
OPERATING EXPENSE	63,840	558	65,295	63,281	2,014	57,167	6,673	43,728	20,112
COST OF GOODS SOLD	7,305	1,122	7,305	6,183	1,122	6,183	1,122	4,869	2,436
501005 Cost Of Materials Sold	5,142	1,122	5,142	4,020	1,122	4,538	604	3,085	2,057
502000 Cost Of Services Sold -Sublet	2,163	-	2,163	2,163	-	1,645	518	1,784	379
EMPLOYEE COMPENSATION	19,507	535	18,782	18,972	(190)	18,907	600	14,678	4,829
601005 Elected And Exempt Salary	-	-	-	-	-	-	-	0	(0)
601020 Lump Sum Vacation Pay	77	-	77	77	-	77	-	92	(15)
601025 Lump Sum Sick Pay	27	-	27	27	-	27	-	3	24
601030 Permanent And Provisional	11,984	429	11,510	11,555	(45)	11,633	351	9,475	2,509
601040 Time Limited Employee	129	-	129	129	-	125	4	124	5
601045 Compensated Absence	-	-	-	-	-	-	-	49	(49)
601050 Temporary,Seasonal,Emergency	490	-	490	490	-	562	(71)	351	139
601065 Overtime	313	-	313	313	-	243	69	353	(40)

in thousands \$		2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
601095	Personnel Underexpend	(335)	(91)	(335)	(244)	(91)	(599)	264	-	(335)
603005	Social Security Taxes	930	29	894	902	(7)	919	12	771	159
603006	FICA- Temporary Employee	9	-	9	9	-	9	-	-	9
603023	Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(765)	765
603025	Retirement Or Pension Contrib	1,913	60	1,838	1,853	(15)	1,934	(21)	1,610	302
603040	Ltd Contributions	50	2	48	48	(0)	49	1	37	13
603045	Supplemental Retirement (401K)	64	2	61	61	-	71	(7)	79	(16)
603050	Health Insurance Premiums	3,211	195	2,985	3,016	(31)	3,124	87	2,009	1,202
603055	Employee Serv Res Fund Charges	502	-	502	502	-	502	-	456	46
603056	OPEB- Current Year	133	(90)	223	223	-	223	(90)	210	(76)
603075	OPEB-GASB 74/75	-	-	-	-	-	-	-	(252)	252
604005	Flood Emergency - 2023	-	-	-	-	-	-	-	67	(67)
605005	Uniform Allowance	10	-	10	10	-	8	2	8	3
605026	Employee Awards-Gift Cards	-	-	-	-	-	-	-	1	(1)
MATERIALS AND SUPPLIES		8,317	(894)	10,496	9,211	1,286	10,106	(1,789)	8,364	(48)
607005	Janitorial Supplies & Service	95	-	95	95	-	105	(10)	91	3
607010	Maintenance - Grounds	34	22	34	12	22	20	14	47	(13)
607015	Maintenance - Buildings	232	186	232	46	186	442	(211)	23	209
607040	Facilities Management Charges	282	56	282	226	56	215	67	281	1
609005	Food Provisions	14	-	14	14	-	14	0	19	(5)
609010	Clothing Provisions	46	0	46	46	0	46	(0)	32	14
609025	Medications	104	-	104	104	-	104	-	123	(19)
609030	Medical Supplies	236	180	236	56	180	103	134	62	174
609035	Safety Supplies	15	-	15	15	-	24	(9)	22	(7)
609060	Identification Supplies	0	0	0	0	0	0	0	59	(59)
609065	Shelter Supplies	44	-	44	44	-	44	-	89	(45)
611005	Subscriptions & Memberships	18	0	18	18	0	16	2	14	4
611010	Physical Materials-Books	1	0	1	1	0	1	0	0	1
611015	Education & Training Serv/Supp	65	0	65	65	0	59	7	24	41
613005	Printing Charges	21	0	21	21	0	21	(0)	7	14
613010	Public Notices	1	0	1	1	0	1	0	-	1
613015	Printing Supplies	2	-	2	2	-	2	-	0	1
613020	Development Advertising	19	18	19	1	18	1	19	11	8
613025	Contracted Printings	-	-	-	-	-	-	-	1	(1)
615005	Office Supplies	29	0	29	29	0	30	(1)	19	10
615015	Computer Supplies	10	0	10	10	0	11	(1)	6	4
615016	Computer Software Subscription	29	0	29	28	0	30	(1)	19	10
615020	Computer Software <\$5,000	7	0	7	7	0	7	0	1	6
615025	Computers & Components <\$5000	90	0	90	90	0	90	0	74	16
615030	Communication Equip-Noncapital	1	0	1	1	0	1	0	1	1
615035	Small Equipment (Non-Computer)	86	0	86	85	0	260	(174)	42	43
615040	Postage	27	0	27	27	0	27	0	20	7
615050	Meals & Refreshments	34	0	34	34	0	34	0	49	(15)
617005	Maintenance - Office Equip	15	0	15	15	0	15	0	10	4
617010	Maint - Machinery And Equip	42	0	45	42	3	42	0	22	20
617015	Maintenance - Software	33	0	33	32	0	30	3	28	5
617030	Maint - Autos Trucks-Nonfleet	-	-	-	-	-	-	-	9	(9)
617035	Maint - Autos & Equip-Fleet	2,968	422	2,968	2,546	422	2,546	422	2,173	795
619005	Gasoline, Diesel, Oil & Grease	722	(134)	722	856	(134)	856	(134)	725	(3)
619015	Mileage Allowance	3	0	3	3	0	3	0	2	1
619025	Travel & Transprtatr-Employees	42	0	42	41	0	41	0	31	11
619030	Travel & Transprtatr-Clients	-	-	-	-	-	-	-	2	(2)
619035	Vehicle Rental Charges	0	0	0	0	0	0	0	-	0
619045	Vehicle Replacement Charges	857	(2,080)	3,034	2,938	97	2,938	(2,080)	2,936	(2,079)
621005	Heat And Fuel	44	-	44	44	-	50	(6)	81	(37)
621010	Light And Power	172	18	172	153	18	153	18	146	26
621015	Water And Sewer	98	-	98	98	-	83	15	75	24
621020	Telephone	58	0	58	58	0	58	(1)	57	1
621025	Mobile Telephone	88	1	88	87	1	90	(2)	72	16
621030	Internet/Data Communications	6	-	6	6	-	6	0	8	(2)
625005	Non-Capital Buildings	190	190	190	-	190	90	100	75	115
633005	Rent - Land	8	0	8	8	0	8	0	4	4
633010	Rent - Buildings	69	2	69	67	2	67	2	57	12
633015	Rent - Equipment	548	58	548	491	58	491	58	234	314
633025	Miscellaneous Rental Charges	35	-	35	35	-	35	-	33	2

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
639010 Consultants Fees	52	1	52	50	1	50	1	-	52
639020 Laboratory Fees	36	-	36	36	-	35	0	51	(15)
639025 Other Professional Fees	624	164	624	460	164	646	(22)	361	263
639045 Contracted Labor/Projects	69	-	69	69	-	65	3	40	28
OTHER OPERATING EXPENSE 1	216	0	216	216	0	221	(5)	207	9
641005 Shop,Crew,&Deputy Small Tools	85	0	85	85	0	79	6	96	(11)
645005 Contract Hauling	33	-	33	33	-	34	(1)	34	(1)
645010 Dumping Fees	98	-	98	98	-	108	(10)	77	20
OTHER OPERATING EXPENSE 2	27,591	116	27,591	27,474	116	20,525	7,065	14,132	13,459
657015 Self-Insurance Expense	-	-	-	-	-	-	-	115	(115)
663010 Council Overhead Cost	80	-	80	80	-	80	-	78	2
663015 Mayor Overhead Cost	236	-	236	236	-	236	-	348	(112)
663025 Auditor Overhead Cost	60	-	60	60	-	60	-	55	5
663030 District Attorney Overhead Cos	305	-	305	305	-	305	-	183	122
663035 Real Estate Overhead Cost	-	-	-	-	-	-	-	10	(10)
663040 Info Services Overhead Cost	449	-	449	449	-	449	-	372	77
663045 Purchasing Overhead Cost	86	-	86	86	-	86	-	39	47
663050 Human Resources Overhead Cost	239	-	239	239	-	239	-	224	15
663055 Gov'T Immunity Overhead Cost	26	-	26	26	-	26	-	41	(15)
663060 Records Managmnt Overhead Cost	9	-	9	9	-	9	-	11	(2)
663070 Mayor Finance Overhead Cost	157	-	157	157	-	157	-	162	(5)
664005 Other Pass Thru Expense	25,944	(64)	25,944	26,008	(64)	19,059	6,885	12,494	13,450
667055 Miscellaneous Accrued Expenses	-	-	-	-	-	-	-	0	(0)
667095 Operations Underexpend	-	180	-	(180)	180	(180)	180	-	-
OTHER NONOPERATING EXPENSE	4	-	4	4	-	4	-	17	(13)
659005 Costs In Handling Collections	4	-	4	4	-	4	-	4	0
661010 Interest Expense	-	-	-	-	-	-	-	13	(13)
DEPRECIATION & LOSS ON SALE	628	-	628	628	-	628	-	616	13
669005 Amortization	-	-	-	-	-	-	-	3	(3)
669010 Depreciation	628	-	628	628	-	628	-	612	16
INTERGOVERNMENTAL CHARGE	272	(321)	272	593	(321)	593	(321)	845	(573)
693020 Interfund Charges	272	(321)	272	593	(321)	593	(321)	845	(573)
NON-OPERATING EXPENSE	293	(6)	293	299	(6)	299	(6)	97	196
LONG TERM DEBT	293	(6)	293	299	(6)	299	(6)	97	196
685050 2009AB LRB MBA Bond Proj-Princ	171	6	171	165	6	165	6	-	171
685084 2014 STR Various Project-Princ	-	(47)	-	47	(47)	47	(47)	-	-
685153 2024A STR Various Project-Princ	54	54	54	-	54	-	54	-	54
687050 2009AB LRB MBA Bond Proj-Int	54	(9)	54	62	(9)	62	(9)	71	(17)
687084 2014 STR Various Project-Int	-	(24)	-	24	(24)	24	(24)	26	(26)
687153 2024A STR Various Project-Int	15	15	15	-	15	-	15	-	15
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	915	(915)	-	-
OFU TRANSFERS OUT	-	-	-	-	-	915	(915)	-	-
770010 OFU Transfers Out	-	-	-	-	-	915	(915)	-	-
BALANCE SHEET	6,557	6,557	557	-	557	6,495	62	-	6,557
BALANCE SHEET ACQUISITION	6,557	6,557	557	-	557	6,495	62	-	6,557
BALANCE SHEET ACQUISITION	6,557	6,557	557	-	557	6,495	62	-	6,557
BAL_SHT Balance Sheet Acquisition	6,557	6,557	557	-	557	6,495	62	-	6,557

CORE MISSION

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

OUTCOMES AND INDICATORS

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
Provide Excellent Services to Residents and Service Areas				
• Increase contract service areas from 13 jurisdictions in 2024 to 15 jurisdictions in 2027.	13	15	13	15
Provide a Safe Work Environment for Employees				
• Our goal for 2025 is 7 or less OSHA-reported accidents.	0	7	6	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%
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.	9	12	7	12
Use Time Effectively and Clear Sites More Completely				
• Clear TNR (Trap and Release) Sites Faster.	0	2	0	0
• Completely Close TNR (Trap and Release) Sites	0	100	0	0

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED			PROPOSED		
		ADJUSTMENT		TOTAL	ADJUSTMENT		TOTAL
OPERATING							
EXPENDITURES	6,771	391	5.8%	7,161	605	8.9%	7,375
REVENUE	6,189	1,067	17.2%	7,255	1,067	17.2%	7,255
NET (EXP - REV)	582	(676)	(116.1%)	(94)	(462)	(79.4%)	120
FTE	46.30	(1.64)	(3.5%)	44.66	-	0.0%	46.30

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	1,067	765	(301)	-	1,067	765	(301)	-	1,067	186	(881)	-
Administration	5,089	1,381	(3,708)	6.60	5,089	1,323	(3,766)	6.00	-	(67)	(67)	(0.60)
Animal Control	922	3,308	2,386	28.00	922	3,301	2,379	28.00	-	45	45	-
Animal Care	177	1,922	1,744	11.70	177	1,772	1,595	10.66	-	227	227	(1.04)
SUBTOTAL	7,255	7,375	120	46.30	7,255	7,161	(94)	44.66	1,067	391	(676)	(1.64)
TOTAL ANIMAL SERVICES - CONTRACTED	7,255	7,375	120	46.30	7,255	7,161	(94)	44.66	1,067	391	(676)	(1.64)

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	[33-33648]	NEW REQUEST	Conference Room Kit Maintenance	-	2,619	-
	A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.					(No)
0	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(25,419)
	FUTURE YEARS ADJUSTMENT: 25,419					(Yes)
1	[31-32897]	NEW REQUEST	PW_Radio License & Shop	-	10,000	10,000
	Budget for radio license and radio shop. Pay Sheriff through the interfund account.					(Yes)
2	[31-32899]	NEW REQUEST	PW_Increase Vendor Contracts Request	-	16,500	16,500
	VECC, USDA Urban Wildlife, Fleet (vehicle replacement cost).					(Yes)
3	[31-32894]	NEW REQUEST	PW_Request for Professional Fees (Injured Animal Donation)	-	150,000	150,000
	Increase professional fee budget to pay for outside veterinary services for injured animals. It is funded by Injured Animal Restricted Donation Fund.					(Yes)
	FUTURE YEARS ADJUSTMENT: -150,000					
4	[31-32895]	NEW REQUEST	PW_Request for Medical Supplies (Spay & Neuter Donation)	-	180,000	180,000
	Increase medical supplies budget for sterilization which is funded by Spay & Neuter Restricted Donation Fund.					(Yes)
	FUTURE YEARS ADJUSTMENT: -180,000					
5	[31-32896]	NEW REQUEST	PW_License Campaign (Field Donation Fund)	-	18,295	18,295
	Increase advertising budget to promote animal licenses. It is funded by the Field restricted donation fund.					(Yes)
	FUTURE YEARS ADJUSTMENT: -18,295					
6	[31-32867]	NEW REQUEST	PW_Request Additional GF FTEs per Time Tracking	(1.64)	(172,464)	-
	Increase General Fund personnel allocation for split employees per audit time tracking.					(No)
7	[31-32901]	TECHNICAL ADJUSTMENT	PW_ Increase Contract Revenue Budget	-	(1,066,629)	(1,066,629)
	Increase contracted revenue budget per price increases and signed contracts.					(Yes)
8	[31-32900]	NEW REQUEST	PW_Roof Replacement (Reserve Fund)	-	185,679	185,679
	Replace the roof using deferred maintenance reserve fund.					(Yes)
	FUTURE YEARS ADJUSTMENT: -185,679					
9	[31-32942]	NEW REQUEST	PW_Deferred Maintenance & Capital Projects Funding From GF	-	-	-
	Deferred maintenance & capital projects funding \$120,000 from GF.					(Yes)
10	[31-32943]	NEW REQUEST	PW_ Additional Deferred Maintenance & Capital Projects Funding From GF per Time Tracking	-	-	-
	Additional deferred maintenance & capital projects funding \$30,000 from GF per audit time tracking.					(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
0	[33-33907] NEW REQUEST Fleet Capitalization Rate Right-Sizing One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 76,059	-	- (76,059) (Yes)
	[33-33944] NEW REQUEST Market-based grade change and reduce comp set-aside Reduce the remaining budget for market adjustments in the General Fund Statutory & General organization by \$561K and increase the budget for market-based grade changes by \$263K across the following funds: Fund 110-General Fund \$124,815 Fund 185-Arts & Culture \$64,607 Fund 620-Fleet \$50,539 Fund 726-UPACA \$22,863 Fund 735-Public Wks \$532	-	- 532 (Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	(1.64)	(676,000) (607,101)
	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	[47-32964] CAPITAL PROJECT New Structure to House More Kennels and Animals New structure to house more kennels and animals. Balance Sheet Acquisition: \$550,000	-	- (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

Animal Services - Contracted

Funds Included			Organizations Included						
735 - Public Works and Other Servcs			41000000 - Animal Services						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	120	(462)	(94)	582	(676)	1,246	(1,126)	(464)	584
REVENUE	7,405	1,217	7,405	6,189	1,217	6,262	1,143	8,698	(1,293)
OPERATING REVENUE	7,255	1,067	7,255	6,189	1,067	6,262	993	7,459	(204)
OPERATING GRANTS & CONTRIBUTIO	245	-	245	245	-	245	-	343	(98)
417005 Oprtg Contributions-Restricted	245	-	245	245	-	245	-	343	(98)
CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-	-	-	-	30	(30)
419010 Capital Contributions-General	-	-	-	-	-	-	-	30	(30)
CHARGES FOR SERVICES	6,994	1,067	6,994	5,928	1,067	5,928	1,067	5,236	1,758
409020 Pet Licenses	531	-	531	531	-	531	-	346	185
409045 Animal Regulatory Permits	29	-	29	29	-	29	-	28	1
409050 Animal Enforcement	55	-	55	55	-	55	-	33	21
409055 Animal Board and Impound	173	-	173	173	-	173	-	118	55
409060 Animal Adoption Fees	111	-	111	111	-	111	-	51	60
409065 Animal Turnover Fees	17	-	17	17	-	17	-	20	(3)
409071 Animal Shelter Services	171	-	171	171	-	171	-	26	144
409080 Sterilization Deposit Fees	7	-	7	7	-	7	-	8	(1)
421370 Miscellaneous Revenue	0	-	0	0	-	0	-	0	0
423405 MSD Contract Revenue	1,021	227	1,021	794	227	794	227	811	210
424000 Local Revenue Contracts	4,874	840	4,874	4,034	840	4,034	840	3,792	1,082
425010 Restitution	-	-	-	-	-	-	-	2	(2)
441005 Sale-Mtrls, Supl, Cntrl Assets	6	-	6	6	-	6	-	0	6
INTER/INTRA FUND REVENUES	16	-	16	16	-	89	(74)	1,850	(1,834)
431080 Interfund Revenue-Stat & Gen	16	-	16	16	-	89	(74)	1,850	(1,834)
TRANSFERS IN AND OTHER FINANCING SOUI	150	150	150	-	150	-	150	1,239	(1,089)
OFS TRANSFERS IN	150	150	150	-	150	-	150	1,239	(1,089)
720005 OFS Transfers In	-	-	-	-	-	-	-	1,239	(1,239)
720025 OFS Transfers In - Other	150	150	150	-	150	-	150	-	150
EXPENSE	7,375	605	7,161	6,771	391	8,423	(1,048)	6,995	380
OPERATING EXPENSE	7,375	605	7,161	6,771	391	7,508	(133)	6,995	380
COST OF GOODS SOLD	3	-	3	3	-	3	-	-	3
501005 Cost Of Materials Sold	3	-	3	3	-	3	-	-	3
EMPLOYEE COMPENSATION	4,889	120	4,596	4,768	(172)	4,696	193	4,714	175
601020 Lump Sum Vacation Pay	-	-	-	-	-	-	-	21	(21)
601030 Permanent And Provisional	3,041	92	2,835	2,949	(114)	2,900	141	3,041	(1)
601045 Compensated Absence	-	-	-	-	-	-	-	15	(15)
601050 Temporary, Seasonal, Emergency	147	-	147	147	-	147	-	274	(127)
601065 Overtime	9	-	9	9	-	9	-	63	(53)
603005 Social Security Taxes	233	7	217	226	(9)	213	19	249	(17)
603023 Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(224)	224
603025 Retirement Or Pension Contrib	474	14	441	460	(19)	457	17	492	(18)
603040 Ltd Contributions	13	0	12	12	(0)	12	1	12	1
603045 Supplemental Retirement (401K)	17	1	16	16	-	12	5	26	(9)
603050 Health Insurance Premiums	816	32	753	785	(31)	780	36	644	172
603055 Employee Serv Res Fund Charges	101	-	101	101	-	101	-	117	(16)
603056 OPEB- Current Year	38	(25)	63	63	-	63	(25)	69	(31)
603075 OPEB-GASB 74/75	-	-	-	-	-	-	-	(86)	86
604005 Flood Emergency - 2023	-	-	-	-	-	-	-	0	(0)
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	1	(1)
MATERIALS AND SUPPLIES	1,766	474	1,845	1,292	553	2,102	(336)	1,567	199
607005 Janitorial Supplies & Service	17	-	17	17	-	17	-	20	(3)
607010 Maintenance - Grounds	6	-	6	6	-	6	-	47	(41)
607015 Maintenance - Buildings	226	186	226	40	186	438	(212)	2	224
607040 Facilities Management Charges	89	-	89	89	-	89	-	79	10

in thousands \$		2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
609005	Food Provisions	14	-	14	14	-	14	-	19	(6)
609010	Clothing Provisions	31	-	31	31	-	31	-	26	5
609025	Medications	104	-	104	104	-	104	-	123	(19)
609030	Medical Supplies	230	180	230	50	180	100	130	60	169
609060	Identification Supplies	-	-	-	-	-	-	-	59	(59)
609065	Shelter Supplies	44	-	44	44	-	44	-	89	(45)
611005	Subscriptions & Memberships	4	-	4	4	-	4	-	8	(4)
611015	Education & Training Serv/Supp	21	-	21	21	-	21	-	17	4
613005	Printing Charges	15	-	15	15	-	15	-	7	8
613020	Development Advertising	18	18	18	-	18	-	18	11	7
613025	Contracted Printings	-	-	-	-	-	-	-	1	(1)
615005	Office Supplies	16	-	16	16	-	16	-	12	4
615015	Computer Supplies	5	-	5	5	-	5	-	2	3
615016	Computer Software Subscription	2	-	2	2	-	2	-	14	(12)
615020	Computer Software <\$5,000	4	-	4	4	-	4	-	-	4
615025	Computers & Components <\$5000	41	-	41	41	-	41	-	45	(4)
615035	Small Equipment (Non-Computer)	17	-	17	17	-	199	(182)	32	(15)
615040	Postage	23	-	23	23	-	23	-	18	6
615050	Meals & Refreshments	17	-	17	17	-	17	-	38	(20)
617005	Maintenance - Office Equip	4	-	4	4	-	4	-	3	1
617010	Maint - Machinery And Equip	3	-	6	3	3	3	-	4	(0)
617015	Maintenance - Software	4	-	4	4	-	4	-	-	4
617030	Maint - Autos Trucks-Nonfleet	-	-	-	-	-	-	-	9	(9)
617035	Maint - Autos & Equip-Fleet	64	-	64	64	-	64	-	47	17
619005	Gasoline, Diesel, Oil & Grease	59	-	59	59	-	59	-	64	(5)
619015	Mileage Allowance	1	-	1	1	-	1	-	1	0
619025	Travel & Transprttn-Employees	16	-	16	16	-	16	-	16	(1)
619030	Travel & Transprttn-Clients	-	-	-	-	-	-	-	2	(2)
619045	Vehicle Replacement Charges	44	(73)	120	117	3	117	(73)	227	(183)
621005	Heat And Fuel	23	-	23	23	-	23	-	60	(36)
621010	Light And Power	22	-	22	22	-	22	-	27	(5)
621015	Water And Sewer	10	-	10	10	-	10	-	11	(1)
621020	Telephone	26	-	26	26	-	26	-	30	(4)
621025	Mobile Telephone	33	-	33	33	-	33	-	32	2
633015	Rent - Equipment	2	-	2	2	-	2	-	5	(3)
633025	Miscellaneous Rental Charges	2	-	2	2	-	2	-	5	(3)
639020	Laboratory Fees	29	-	29	29	-	29	-	38	(9)
639025	Other Professional Fees	480	164	480	316	164	496	(16)	263	217
OTHER OPERATING EXPENSE 1		15	-	15	15	-	15	-	16	(1)
645005	Contract Hauling	11	-	11	11	-	11	-	14	(3)
645010	Dumping Fees	4	-	4	4	-	4	-	2	2
OTHER OPERATING EXPENSE 2		579	-	579	579	-	579	-	429	151
657015	Self-Insurance Expense	-	-	-	-	-	-	-	6	(6)
663010	Council Overhead Cost	18	-	18	18	-	18	-	18	0
663015	Mayor Overhead Cost	54	-	54	54	-	54	-	81	(27)
663025	Auditor Overhead Cost	14	-	14	14	-	14	-	13	1
663030	District Attorney Overhead Cos	165	-	165	165	-	165	-	33	132
663040	Info Services Overhead Cost	154	-	154	154	-	154	-	130	24
663045	Purchasing Overhead Cost	39	-	39	39	-	39	-	(0)	39
663050	Human Resources Overhead Cost	81	-	81	81	-	81	-	83	(2)
663055	Gov'T Immunity Overhead Cost	6	-	6	6	-	6	-	12	(6)
663060	Records Managmnt Overhead Cost	9	-	9	9	-	9	-	7	1
663070	Mayor Finance Overhead Cost	39	-	39	39	-	39	-	46	(7)
OTHER NONOPERATING EXPENSE		4	-	4	4	-	4	-	4	(0)
659005	Costs In Handling Collections	4	-	4	4	-	4	-	4	0
661010	Interest Expense	-	-	-	-	-	-	-	0	(0)
DEPRECIATION & LOSS ON SALE		109	-	109	109	-	109	-	103	6
669005	Amortization	-	-	-	-	-	-	-	3	(3)
669010	Depreciation	109	-	109	109	-	109	-	100	10
INTERGOVERNMENTAL CHARGE		10	10	10	-	10	-	10	163	(153)
693020	Interfund Charges	10	10	10	-	10	-	10	163	(153)
TRANSFERS OUT AND OTHER FINANCING US		-	-	-	-	-	915	(915)	-	-
OFU TRANSFERS OUT		-	-	-	-	-	915	(915)	-	-

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
770010 OFU Transfers Out	-	-	-	-	-	915	(915)	-	-

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	-	-	-	-	-	-	-	-	-
BALANCE SHEET	550	550	550	-	550	458	92	-	550
BALANCE SHEET ACQUISITION	550	550	550	-	550	458	92	-	550
BALANCE SHEET ACQUISITION	550	550	550	-	550	458	92	-	550
BAL_SHT - Balance Sheet Acquisition	550	550	550	-	550	458	92	-	550

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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%	100%	100%	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.	18	2	8	2
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%	80%	88%	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)	12	12	7	12

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	3,312	(323) (9.7%)	2,989	(268) (8.1%)	3,045
REVENUE	3,202	(213) (6.6%)	2,989	(213) (6.6%)	2,989
NET (EXP - REV)	110	(110) (99.8%)	0	(55) (49.7%)	55
ARPA AND OTHER SEPARATELY REPORTED ORGS					
EXPENDITURES	26,008	(64) (0.2%)	25,944	(64) (0.2%)	25,944
REVENUE	26,008	(64) (0.2%)	25,944	(64) (0.2%)	25,944
FTE	18.00	- 0.0%	18.00	- 0.0%	18.00

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	(88)	227	316	-	(88)	227	316	-	-	-	-	-
Public Works Engineering Admin	2,676	758	(1,919)	3.00	2,676	770	(1,907)	3.00	(213)	(323)	(110)	-
PW-Project Management & Design	376	1,508	1,131	10.00	376	1,458	1,082	10.00	-	-	-	-
PW-Permits & Regulatory	24	428	404	4.00	24	415	390	4.00	-	-	-	-
PW-Development Review	1	124	123	1.00	1	120	119	1.00	-	-	-	-
SUBTOTAL	2,989	3,045	55	18.00	2,989	2,989	0	18.00	(213)	(323)	(110)	-
PW Engineering Capital Projects	25,944	25,944	-	-	25,944	25,944	-	-	(64)	(64)	-	-
TOTAL PUBLIC WORKS ENGINEERING	28,933	28,989	55	18.00	28,933	28,933	0	18.00	(277)	(387)	(110)	-

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	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(3,185) (Yes)
	FUTURE YEARS ADJUSTMENT: 3,185					
1	[31-32945]	REDUCTION AMOUNT	Expense Decrease for FCE Employee Assistance	-	-	- (Yes)
	[Exp: -344,200; Rev: -344,200] This request reduces interfund expense for Public Works Engineering (PWE) by \$344,200. In the event that the Greater Salt Lake Municipal Services District (GSLMSD) terminates the contract with the County to provide Engineering services to the GSLMSD, PWE will no longer need the assistance from Flood Control employees for administrative, fiscal, and GIS support.					
2	[31-32870]	NEW REQUEST	Operating Expenses inflation Adjustment	-	-	- (Yes)
	[Exp: 7,229; Rev: 7,229] This budget adjustment is to increase the operating appropriation expense budget by 2.5%. Operating expenses will increase by \$7,229. The adjustment is budget neutral because the expense increase will be covered by revenue from the GSLMSD.					
3	[31-32975]	NEW REQUEST	Fleet Replacement Levy	-	-	- (Yes)
	[Exp: 14,168; Rev: 14,168] The Fleet replacement levy will increase by \$14,168 for Public Works Engineering in 2024. This request is budget neutral because revenue from GSLMSD will be reduced by the same amount.					
4	[31-32978]	TECHNICAL ADJUSTMENT	Revenue True-up for 2024 GSLMSD Funding	-	(110,000)	(110,000) (Yes)
	This adjustment is to true-up revenue from the Greater Salt Lake Municipal Services District (GSLMSD) to match Public Works Engineering expenses.					
5	[31-32917]	TECHNICAL ADJUSTMENT	GSLMSD Project Expense and Revenue True-down for 2025	-	-	- (Yes)
	[Exp: -63,731; Rev: -63,731] This adjustment is a true-down of \$63,731 for the expense and revenue amount that the Greater Salt Lake Municipal Services District (GSLMSD) will be funding for projects managed by Public Works Engineering (PWE) in 2024/25. This adjustment is budget neutral because project expenses incurred by PWE are reimbursed by the GSLMSD.					
	FUTURE YEARS ADJUSTMENT: [Exp: 63,731; Rev: 63,731]					
	[33-33907]	NEW REQUEST	Fleet Capitalization Rate Right-Sizing	-	-	(25,729) (Yes)
	One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended.					
	FUTURE YEARS ADJUSTMENT: 25,729					
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	(110,000)	(138,914)
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
	TOTAL STRESS TEST REDUCTIONS:			-	-	-

Funds Included			Organizations Included						
735 - Public Works and Other Servcs			45100000 - PW Engineering Capital Projects 45000000 - Public Works Engineering						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	55	(55)	0	110	(110)	118	(62)	5,190	(5,134)
REVENUE	28,933	(277)	28,933	29,210	(277)	22,261	6,673	9,618	19,315
OPERATING REVENUE	28,933	(277)	28,933	29,210	(277)	22,261	6,673	9,618	19,315
CHARGES FOR SERVICES	28,908	(277)	28,908	29,185	(277)	22,236	6,673	9,584	19,324
423405 MSD Contract Revenue	28,908	(277)	28,908	29,185	(277)	22,236	6,673	9,584	19,324
INTER/INTRA FUND REVENUES	25	-	25	25	-	25	-	34	(9)
431050 Interfund Revenue-Flood Cntl	25	-	25	25	-	25	-	34	(9)
EXPENSE	28,989	(331)	28,933	29,320	(387)	22,378	6,610	14,807	14,181
OPERATING EXPENSE	28,989	(331)	28,933	29,320	(387)	22,378	6,610	14,807	14,181
EMPLOYEE COMPENSATION	2,522	81	2,441	2,441	-	2,449	73	1,630	893
601020 Lump Sum Vacation Pay	28	-	28	28	-	28	-	11	17
601025 Lump Sum Sick Pay	3	-	3	3	-	3	-	1	2
601030 Permanent And Provisional	1,710	53	1,657	1,657	-	1,611	99	1,171	538
601045 Compensated Absence	-	-	-	-	-	-	-	30	(30)
601050 Temporary,Seasonal,Emergency	47	-	47	47	-	47	-	32	14
601065 Overtime	16	-	16	16	-	16	-	5	11
603005 Social Security Taxes	131	4	127	127	-	123	8	91	40
603006 FICA- Temporary Employee	9	-	9	9	-	9	-	-	9
603023 Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(117)	117
603025 Retirement Or Pension Contrib	233	7	226	226	-	232	1	166	68
603040 Ltd Contributions	7	0	7	7	-	7	0	5	2
603045 Supplemental Retirement (401K)	39	1	38	38	-	31	9	25	15
603050 Health Insurance Premiums	275	18	256	256	-	315	(40)	190	84
603055 Employee Serv Res Fund Charges	20	-	20	20	-	20	-	19	1
603056 OPEB- Current Year	5	(3)	8	8	-	8	(3)	6	(2)
603075 OPEB-GASB 74/75	-	-	-	-	-	-	-	(8)	8
604005 Flood Emergency - 2023	-	-	-	-	-	-	-	3	(3)
MATERIALS AND SUPPLIES	290	(4)	316	295	21	295	(4)	140	151
607015 Maintenance - Buildings	0	0	0	0	0	0	0	2	(1)
607040 Facilities Management Charges	4	0	4	4	0	4	0	0	4
609010 Clothing Provisions	5	0	5	5	0	5	0	1	4
609030 Medical Supplies	0	0	0	0	0	0	0	-	0
609060 Identification Supplies	0	0	0	0	0	0	0	-	0
611005 Subscriptions & Memberships	5	0	5	5	0	5	0	2	3
611010 Physical Materials-Books	1	0	1	1	0	1	0	-	1
611015 Education & Training Serv/Supp	13	0	13	12	0	12	0	3	10
613005 Printing Charges	1	0	1	1	0	1	0	-	1
613010 Public Notices	1	0	1	1	0	1	0	-	1
615005 Office Supplies	7	0	7	7	0	7	0	1	6
615015 Computer Supplies	4	0	4	4	0	4	0	2	2
615016 Computer Software Subscription	14	0	14	14	0	14	0	4	10
615020 Computer Software <\$5,000	1	0	1	1	0	1	0	1	0
615025 Computers & Components <\$5000	13	0	13	12	0	12	0	17	(4)
615030 Communication Equip-Noncapital	0	0	0	0	0	0	0	0	(0)
615035 Small Equipment (Non-Computer)	14	0	14	13	0	13	0	-	14
615040 Postage	1	0	1	1	0	1	0	0	1
615050 Meals & Refreshments	0	0	0	0	0	0	0	0	0
617005 Maintenance - Office Equip	4	0	4	4	0	4	0	1	3
617010 Maint - Machinery And Equip	0	0	0	0	0	0	0	-	0
617015 Maintenance - Software	6	0	6	6	0	6	0	4	2
617035 Maint - Autos & Equip-Fleet	17	0	17	16	0	16	0	10	7
619005 Gasoline, Diesel, Oil & Grease	20	0	20	20	0	20	0	8	12
619015 Mileage Allowance	1	0	1	1	0	1	0	0	1
619025 Travel & Transprtatr-Employees	7	0	7	6	0	6	0	3	4

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
619035 Vehicle Rental Charges	0	0	0	0	0	0	0	-	0
619045 Vehicle Replacement Charges	1	(12)	26	12	14	12	(12)	9	(9)
621020 Telephone	9	0	9	8	0	8	0	5	4
621025 Mobile Telephone	22	1	22	22	1	22	1	8	14
633005 Rent - Land	1	0	1	1	0	1	0	-	1
633010 Rent - Buildings	69	2	69	67	2	67	2	57	12
639010 Consultants Fees	52	1	52	50	1	50	1	-	52
639025 Other Professional Fees	1	0	1	1	0	1	0	0	0
OTHER OPERATING EXPENSE 1	1	0	1	1	0	1	0	0	1
641005 Shop,Crew,&Deputy Small Tools	1	0	1	1	0	1	0	0	1
OTHER OPERATING EXPENSE 2	26,171	(64)	26,171	26,235	(64)	19,286	6,885	12,698	13,473
663010 Council Overhead Cost	7	-	7	7	-	7	-	6	1
663015 Mayor Overhead Cost	22	-	22	22	-	22	-	28	(7)
663025 Auditor Overhead Cost	5	-	5	5	-	5	-	4	1
663030 District Attorney Overhead Cos	63	-	63	63	-	63	-	48	14
663035 Real Estate Overhead Cost	-	-	-	-	-	-	-	8	(8)
663040 Info Services Overhead Cost	72	-	72	72	-	72	-	65	7
663045 Purchasing Overhead Cost	22	-	22	22	-	22	-	8	14
663050 Human Resources Overhead Cost	20	-	20	20	-	20	-	15	4
663055 Gov'T Immunity Overhead Cost	1	-	1	1	-	1	-	3	(2)
663060 Records Managmnt Overhead Cost	-	-	-	-	-	-	-	4	(4)
663070 Mayor Finance Overhead Cost	15	-	15	15	-	15	-	14	2
664005 Other Pass Thru Expense	25,944	(64)	25,944	26,008	(64)	19,059	6,885	12,494	13,450
OTHER NONOPERATING EXPENSE	-	-	-	-	-	-	-	13	(13)
661010 Interest Expense	-	-	-	-	-	-	-	13	(13)
DEPRECIATION & LOSS ON SALE	4	-	4	4	-	4	-	-	4
669010 Depreciation	4	-	4	4	-	4	-	-	4
INTERGOVERNMENTAL CHARGE	-	(344)	-	344	(344)	344	(344)	327	(327)
693020 Interfund Charges	-	(344)	-	344	(344)	344	(344)	327	(327)

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
Public Works Operations provides efficient services				
• Closed service requests are open an average of 72 hours or less. Closing service requests quickly shows our responsiveness to our customers and the residents of Salt Lake County.	100%	95%	99.95%	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 2025. 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.	2	2	2	2
• Reduce workers' comp claims to twelve (12) recordable claims in 2025. Workers' comp claims were 20 in 2020, 13 in 2021, 14 in 2022 and 15 in 2023. Proper training allows our employees to return home to their families each night and saves money on Workman Comp claims.	15	12	6	12
• Maintain the number of employees certified as a traffic control supervisor at 8 in 2025. 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.	11	11	13	11
Public Works Operations consistently provides a high level of customer service.				
• 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. The city fiscal year is Jul-Jun. The MSD fiscal year has been Jan-Dec., but they are changing to the same as the cities in July 2024.	91.5%	90%	45.29%	90%
• A survey will be sent out to our four main customers once or twice 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.	4.25	3.5	0	3.5
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	27,189	2,010 7.4%	29,199	285 1.0%	27,474	
REVENUE	27,366	2,063 7.5%	29,429	2,063 7.5%	29,429	
NET (EXP - REV)	(177)	(53) 30.1%	(230)	(1,778) 1,005.0%	(1,955)	
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	2025 Proposed Budget				2025 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	29,429	27,473	(1,955)	112.75	29,429	29,198	(231)	112.75	2,063	2,010	(53)	-
Administration	-	1	1	-	-	1	1	-	-	-	-	-
District Crews	-	-	-	-	-	-	-	-	-	-	-	-
Traffic Signals & ATMS	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	29,429	27,474	(1,955)	112.75	29,429	29,199	(230)	112.75	2,063	2,010	(53)	-
Public Works Ops Capl Projects	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PUBLIC WORKS OPERATIONS	29,429	27,474	(1,955)	112.75	29,429	29,199	(230)	112.75	2,063	2,010	(53)	-

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	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(61,185) (Yes)
FUTURE YEARS ADJUSTMENT: 61,185						
1	[31-33211]	TECHNICAL DEBT SERVICE ADJUSTMENT	2025 Debt Service Payments Update	-	(2,819)	(2,819) (Yes)
To update the debt service payments for the 2014 STR & 2024A STR bonds						
1	[31-33273]	TECHNICAL DEBT SERVICE ADJUSTMENT	2025 Debt Service Payments Update	-	(276)	(276) (Yes)
[Exp: -3,156; Rev: -2,880] To update the debt service payments for the 2009AB LRB MBA Bond Projects						
2	[31-33171]	NEW REQUEST (Paid for with Contract Revenue)	Payroll Annualization Adjustment and Operating Underexpend Adjustment	-	(128,000)	(128,000) (Yes)
[Exp: 48,939; Rev: 176,939] This request is to add \$48,939 in line 601030 Permanent and Provisional for payroll annualizations, to add \$180,000 to the Personnel Underexpend line, as well as to get rid of the Operations Underexpend line by reducing it by \$180,000. This adjustment is revenue neutral and is paid for with Contract revenues. It includes an increase of \$241,490 in Local Government Contract Revenue, a decrease of \$34,032 in Rental Income, and a decrease of \$30,519 in Interfund Revenue.						
3	[31-33154]	NEW REQUEST	Fleet Costs Adjustment (Paid for with contract revenue)	-	-	- (Yes)
[Exp: 366,632; Rev: 366,632] This request is for adjustments to our Fleet Services expense lines. We need an increase of \$79,611 to our Fleet Replacement fund, an increase of \$421,964 to our Fleet Maintenance expense line because of Fleet cost increases and a decrease of \$134,943 in our Gasoline and Diesel expense line. This nets out to a total increase of \$366,632 and is covered by revenue from our contract customers.						
4	[31-33156]	NEW REQUEST	Facilities Maintenance Cost Increase	-	-	- (Yes)
[Exp: 56,300; Rev: 56,300] This request is for an increase in our Facilities Management Charges account line due to hourly rate increases for Facilities Management Services. Our share of these costs will be covered by our customer contracts. Flood Control and WFWRD who share our building will be paying for their share of these increased costs.						
5	[31-33158]	NEW REQUEST (Contract Revenue)	Increase in Interfund Charges for After Hours Dispatch Costs (Paid for with Contract Revenue)	-	-	- (Yes)
[Exp: 13,438; Rev: 13,438] This is a request to increase our Interfund Charges expense line. This is due to the Sheriff's Safety Bureau increasing their costs for their officers to provide Security and after hours dispatch for us. This cost will be covered by revenue from our contract customers and will be revenue neutral.						
6	[31-33157]	NEW REQUEST	Increase for Light & Power Costs	-	-	- (Yes)
[Exp: 18,415; Rev: 18,415] We need to increase our budget line for Light and Power costs due to Rocky Mountain Power increasing their rates. Part of our power bills are for our customers' traffic signals and street lights for which our they reimburse us. The power for our buildings are partially shared by Salt Lake County Flood Control and WFWRD, the part that is our share will be paid for by our contract customers and will be revenue 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
7	[31-33155] NEW REQUEST	Increase in Rent of Equipment Costs (Paid for with Contract Revenue) [Exp: 57,808; Rev: 57,808] This request is to increase our Rent of Equipment budget line. The rental costs of all of our rental equipment is going up and we also need to rent a couple of pieces of new equipment for a new paving process, to see if we and our customers like the new process and also to decide if we should purchase the new equipment that is involved. The cost of our rental equipment will be covered by our contract customers and be revenue neutral.	-	-	(Yes)
8	[31-33162] NEW REQUEST	Increase Cost of Materials Sold (Paid for with Contract Revenue) [Exp: 1,071,485; Rev: 1,071,485] This is a request to be able to increase our Cost of Materials budget line by \$1,071,485 in order to purchase more materials for our contract customers, as well as cover price increases. These materials and services will be paid for by our contract customers with an additional \$938,585 in Local Government Contract Revenue and \$132,900 in additional Miscellaneous Revenue.	-	-	(Yes)
9	[31-33153] NEW REQUEST	Request to Reclassify position 8039 Trustee Crew Coordinator to ATMS Coordinator (Paid for with Contract Revenue) [Exp: 113,906; Rev: 138,760] This request is to add funding of \$24,854 to position 8039 so that it can be reclassified from a Trustee Crew Coordinator to an ATMS Coordinator. To reclassify this vacant position we will also reduce our personnel under expend by \$89,052. This position is necessary for succession planning and training. Our current ATMS Coordinator is set to retire in less than 5 years and is the only person trained to do this job. This person is responsible for coordination of all the city and county traffic signals that are part of UDOT's coordinated corridors. Also, the number of signals that our one position is coordinating is the same number of signals that are coordinated by 2 people at UDOT. The 8039 position is already in our budget and our traffic signal customers will be paying for this position with a Local Government Contracts revenue increase of \$113,906.	-	(24,854)	(23,516) (Yes) 0.00 FTE
10	[31-33160] NEW REQUEST	Costs to Pave the Roads in the Midvale Public Works Complex [Exp: 72,495; Rev: 162,962] This request is to purchase paving materials to re-pave the main roads through our complex. The 2025 year project will require us to purchase \$72,495 in materials to pave the main roads. Our share of the materials cost is \$21,749 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: 90,467	-	(90,467)	(90,467) (Yes)
11	[31-33159] NEW REQUEST	New Generator for Shops in the Midvale Public Works Complex (Paid for with Fund Balance) This is a request for \$100,000 for half of the \$200,000 cost of a new generator for the shops in the Midvale Complex. Fleet will be paying for the other half. Our share will be paid for out of budget line 625005 Non-Capital Buildings and will be funded by our fund balance. FUTURE YEARS ADJUSTMENT: -100,000	-	100,000	100,000 (Yes)
12	[31-33164] NEW REQUEST	Westside Operations Fire System Upgrade Carry Over (Paid for with Fund Balance) This request is to carry over the Westside Operations Fire System Upgrade for \$50,000 that was approved in 2023 and was carried over last year. It was budgeted in line 625005 Non Capital Buildings and will be paid with our Fund Balance. This project has not been completed yet. FUTURE YEARS ADJUSTMENT: -50,000	-	50,000	50,000 (Yes)
13	[31-33161] NEW REQUEST	Purchase of an airless paint sprayer (Paid for with Fund Balance) We would like to buy an 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: \$6,500	-	-	- (Yes)
14	[31-33163] NEW REQUEST	Westside Operations Roll Up Door Replacement Carry-Over (Paid for with Fund Balance) This request is to carry over the Westside Operations Roll Up Door Replacement for \$40,145 that was approved in 2023 and was carried over last year. It was budgeted in line 625005 Non Capital Buildings and will be funded out of our Fund Balance. This project has not been completed yet. FUTURE YEARS ADJUSTMENT: -40,145	-	40,145	40,145 (Yes)
	[33-33907] NEW REQUEST	Fleet Capitalization Rate Right-Sizing One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 2,075,290	-	-	(2,075,290) (Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		-	(56,271)	(2,191,408)
	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	[47-32417] CAPITAL PROJECT TRANSFRM INITIATIVE 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.					(Yes)
	Balance Sheet Acquisition: \$1					
2	[47-32418] CAPITAL PROJECT TRANSFRM INITIATIVE 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.					(Yes)
	Balance Sheet Acquisition: \$1					
3	[47-32419] CAPITAL PROJECT TRANSFRM INITIATIVE 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.					(Yes)
	Balance Sheet Acquisition: \$1					
4	[47-32420] CAPITAL PROJECT TRANSFRM INITIATIVE TI_SALT_SHEDS - TI_SALT_SHEDS - Salt storage and sweeper debris at 3 sites (-	-	-
	Outside revenue match through our Balance Sheet.					(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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	(1,955)	(1,778)	(230)	(177)	(53)	(87)	(1,868)	(2,395)	441
REVENUE	29,447	2,060	29,447	27,387	2,060	27,387	2,060	24,255	5,191
NON-OPERATING REVENUE	18	(3)	18	21	(3)	21	(3)	25	(7)
INVESTMENT EARNINGS	18	(3)	18	21	(3)	21	(3)	25	(7)
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	1	(1)
429030 Interest Rebate-BABS	18	(3)	18	21	(3)	21	(3)	24	(6)
OPERATING REVENUE	29,429	2,063	29,429	27,366	2,063	27,366	2,063	24,231	5,198
CHARGES FOR SERVICES	28,560	2,000	28,560	26,560	2,000	26,560	2,000	23,218	5,342
421370 Miscellaneous Revenue	277	277	277	-	277	-	277	224	54
423000 Local Government Contracts	28,135	1,757	28,135	26,378	1,757	26,378	1,757	22,855	5,279
427010 Rental Income	128	(34)	128	162	(34)	162	(34)	136	(8)
441005 Sale-Mtrls, Supl, Cntrl Assets	20	-	20	20	-	20	-	3	17
INTER/INTRA FUND REVENUES	869	63	869	806	63	806	63	1,013	(144)
431160 Interfund Revenue	859	63	859	796	63	796	63	1,000	(141)
433100 Intrafund Revenue	10	-	10	10	-	10	-	13	(3)
EXPENSE	27,767	279	29,492	27,488	2,004	27,579	189	21,932	5,835
OPERATING EXPENSE	27,474	285	29,199	27,189	2,010	27,279	195	21,835	5,639
COST OF GOODS SOLD	7,302	1,122	7,302	6,180	1,122	6,180	1,122	4,869	2,433
501005 Cost Of Materials Sold	5,139	1,122	5,139	4,017	1,122	4,535	604	3,085	2,054
502000 Cost Of Services Sold -Sublet	2,163	-	2,163	2,163	-	1,645	518	1,784	379
EMPLOYEE COMPENSATION	12,096	334	11,745	11,762	(17)	11,762	334	8,334	3,762
601005 Elected And Exempt Salary	-	-	-	-	-	-	-	0	(0)
601020 Lump Sum Vacation Pay	49	-	49	49	-	49	-	60	(11)
601025 Lump Sum Sick Pay	24	-	24	24	-	24	-	3	22
601030 Permanent And Provisional	7,233	284	7,018	6,949	69	7,122	111	5,262	1,971
601040 Time Limited Employee	129	-	129	129	-	125	4	124	5
601045 Compensated Absence	-	-	-	-	-	-	-	3	(3)
601050 Temporary, Seasonal, Emergency	296	-	296	296	-	368	(71)	45	252
601065 Overtime	288	-	288	288	-	218	69	286	2
601095 Personnel Underexpend	(335)	(91)	(335)	(244)	(91)	(599)	264	-	(335)
603005 Social Security Taxes	567	18	551	549	2	583	(15)	432	136
603023 Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(424)	424
603025 Retirement Or Pension Contrib	1,205	38	1,170	1,167	3	1,245	(39)	953	252
603040 Ltd Contributions	30	1	29	29	0	30	0	21	9
603045 Supplemental Retirement (401K)	7	0	7	7	-	28	(21)	28	(21)
603050 Health Insurance Premiums	2,120	145	1,975	1,975	-	2,029	91	1,175	945
603055 Employee Serv Res Fund Charges	381	-	381	381	-	381	-	320	61
603056 OPEB- Current Year	91	(61)	152	152	-	152	(61)	134	(43)
603075 OPEB-GASB 74/75	-	-	-	-	-	-	-	(158)	158
604005 Flood Emergency - 2023	-	-	-	-	-	-	-	64	(64)
605005 Uniform Allowance	10	-	10	10	-	8	2	8	3
MATERIALS AND SUPPLIES	6,260	(1,364)	8,335	7,624	711	7,709	(1,449)	6,657	(397)
607005 Janitorial Supplies & Service	77	-	77	77	-	87	(10)	71	6
607010 Maintenance - Grounds	28	22	28	6	22	14	14	0	28
607015 Maintenance - Buildings	5	-	5	5	-	4	1	19	(14)
607040 Facilities Management Charges	189	56	189	133	56	122	67	202	(13)
609005 Food Provisions	1	-	1	1	-	1	0	-	1
609010 Clothing Provisions	10	-	10	10	-	11	(1)	4	6
609030 Medical Supplies	7	-	7	7	-	3	4	2	5
609035 Safety Supplies	15	-	15	15	-	24	(9)	22	(7)
609060 Identification Supplies	-	-	-	-	-	-	-	0	(0)
611005 Subscriptions & Memberships	9	-	9	9	-	7	2	4	5
611010 Physical Materials-Books	0	-	0	0	-	0	-	0	0
611015 Education & Training Serv/Supp	31	-	31	31	-	25	6	4	27

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
613005 Printing Charges	5	-	5	5	-	5	(0)	-	5
613015 Printing Supplies	2	-	2	2	-	2	-	0	1
613020 Development Advertising	1	-	1	1	-	1	0	-	1
615005 Office Supplies	6	-	6	6	-	7	(1)	6	(0)
615015 Computer Supplies	1	-	1	1	-	2	(1)	2	(1)
615016 Computer Software Subscription	13	-	13	13	-	14	(2)	0	12
615020 Computer Software <\$5,000	2	-	2	2	-	2	-	-	2
615025 Computers & Components <\$5000	36	-	36	36	-	36	-	12	24
615030 Communication Equip-Noncapital	1	-	1	1	-	1	-	0	1
615035 Small Equipment (Non-Computer)	55	-	55	55	-	47	8	10	45
615040 Postage	3	-	3	3	-	3	0	2	1
615050 Meals & Refreshments	16	-	16	16	-	16	-	11	5
617005 Maintenance - Office Equip	7	-	7	7	-	7	-	6	1
617010 Maint - Machinery And Equip	39	-	39	39	-	39	-	18	21
617015 Maintenance - Software	22	-	22	22	-	19	3	23	(1)
617035 Maint - Autos & Equip-Fleet	2,887	422	2,887	2,465	422	2,465	422	2,116	771
619005 Gasoline, Diesel, Oil & Grease	643	(135)	643	778	(135)	778	(135)	653	(10)
619015 Mileage Allowance	1	-	1	1	-	1	-	1	0
619025 Travel & Transprtatr-Employees	19	-	19	19	-	19	-	12	8
619030 Travel & Transprtatr-Clients	-	-	-	-	-	-	-	(0)	0
619035 Vehicle Rental Charges	0	-	0	0	-	0	-	-	0
619045 Vehicle Replacement Charges	813	(1,996)	2,888	2,809	80	2,809	(1,996)	2,700	(1,887)
621005 Heat And Fuel	20	-	20	20	-	27	(6)	21	(1)
621010 Light And Power	150	18	150	131	18	131	18	119	31
621015 Water And Sewer	88	-	88	88	-	73	15	64	25
621020 Telephone	23	-	23	23	-	24	(1)	22	0
621025 Mobile Telephone	33	-	33	33	-	35	(3)	32	0
621030 Internet/Data Communications	6	-	6	6	-	6	0	8	(2)
625005 Non-Capital Buildings	190	190	190	-	190	90	100	75	115
633005 Rent - Land	8	-	8	8	-	8	-	4	3
633015 Rent - Equipment	547	58	547	489	58	489	58	230	317
633025 Miscellaneous Rental Charges	34	-	34	34	-	34	-	28	6
639020 Laboratory Fees	7	-	7	7	-	6	0	12	(6)
639025 Other Professional Fees	144	-	144	144	-	149	(5)	98	46
639045 Contracted Labor/Projects	69	-	69	69	-	65	3	40	28
OTHER OPERATING EXPENSE 1	200	-	200	200	-	206	(5)	191	9
641005 Shop,Crew,&Deputy Small Tools	84	-	84	84	-	79	6	96	(12)
645005 Contract Hauling	22	-	22	22	-	24	(1)	20	2
645010 Dumping Fees	94	-	94	94	-	104	(10)	75	18
OTHER OPERATING EXPENSE 2	839	180	839	659	180	659	180	1,005	(166)
657015 Self-Insurance Expense	-	-	-	-	-	-	-	110	(110)
663010 Council Overhead Cost	54	-	54	54	-	54	-	53	1
663015 Mayor Overhead Cost	161	-	161	161	-	161	-	239	(78)
663025 Auditor Overhead Cost	41	-	41	41	-	41	-	38	3
663030 District Attorney Overhead Cos	77	-	77	77	-	77	-	101	(24)
663035 Real Estate Overhead Cost	-	-	-	-	-	-	-	2	(2)
663040 Info Services Overhead Cost	223	-	223	223	-	223	-	177	46
663045 Purchasing Overhead Cost	24	-	24	24	-	24	-	31	(7)
663050 Human Resources Overhead Cost	137	-	137	137	-	137	-	125	12
663055 Gov'T Immunity Overhead Cost	19	-	19	19	-	19	-	26	(7)
663070 Mayor Finance Overhead Cost	102	-	102	102	-	102	-	102	(0)
667095 Operations Underexpend	-	180	-	(180)	180	(180)	180	-	-
DEPRECIATION & LOSS ON SALE	515	-	515	515	-	515	-	513	3
669010 Depreciation	515	-	515	515	-	515	-	513	3
INTERGOVERNMENTAL CHARGE	262	13	262	248	13	248	13	265	(4)
693020 Interfund Charges	262	13	262	248	13	248	13	265	(4)
NON-OPERATING EXPENSE	293	(6)	293	299	(6)	299	(6)	97	196
LONG TERM DEBT	293	(6)	293	299	(6)	299	(6)	97	196
685050 2009AB LRB MBA Bond Proj-Princ	171	6	171	165	6	165	6	-	171
685084 2014 STR Various Project-Princ	-	(47)	-	47	(47)	47	(47)	-	-
685153 2024A STR Various Project-Princ	54	54	54	-	54	-	54	-	54
687050 2009AB LRB MBA Bond Proj-Int	54	(9)	54	62	(9)	62	(9)	71	(17)
687084 2014 STR Various Project-Int	-	(24)	-	24	(24)	24	(24)	26	(26)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
687153 2024A STR Various Project-Int	15	15	15	-	15	-	15	-	15
BALANCE SHEET	7	7	7	-	7	37	(31)	-	7
BALANCE SHEET ACQUISITION	7	7	7	-	7	37	(31)	-	7
BALANCE SHEET ACQUISITION	7	7	7	-	7	37	(31)	-	7
BAL_SHT Balance Sheet Acquisition	7	7	7	-	7	37	(31)	-	7

REVENUE AND EXPENDITURE DETAIL

Public Works Operations

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

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	-	-	-	-	-	(3,000)	3,000	-	-
REVENUE	-	-	-	-	-	3,000	(3,000)	3,000	(3,000)
OPERATING REVENUE	-	-	-	-	-	3,000	(3,000)	-	-
CHARGES FOR SERVICES	-	-	-	-	-	3,000	(3,000)	-	-
424000 - Local Revenue Contracts	-	-	-	-	-	3,000	(3,000)	-	-
TRANSFERS IN AND OTHER FINANCING SOU	-	-	-	-	-	-	-	3,000	(3,000)
OFS TRANSFERS IN	-	-	-	-	-	-	-	3,000	(3,000)
720005 - OFS Transfers In	-	-	-	-	-	-	-	3,000	(3,000)
BALANCE SHEET	6,000	6,000	0	-	0	6,000	-	-	6,000
BALANCE SHEET ACQUISITION	6,000	6,000	0	-	0	6,000	-	-	6,000
BALANCE SHEET ACQUISITION	6,000	6,000	0	-	0	6,000	-	-	6,000
BAL_SHT - Balance Sheet Acquisition	6,000	6,000	0	-	0	6,000	-	-	6,000

CORE MISSION

OUTCOMES AND INDICATORS

<u>2023 Actuals</u>	<u>2024 Target</u>	<u>2024 YTD July Actual</u>	<u>2025 Target</u>
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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>
OPERATING					
EXPENDITURES	1	- 0.0%	1	- 0.0%	1
REVENUE	-	- 0.0%	-	- 0.0%	-
NET (EXP - REV)	1	- 0.0%	1	- 0.0%	1
FTE	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	1	1	-	-	1	1	-	-	-	-	-
Administration	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	-	1	1	-	-	1	1	-	-	-	-	-
TOTAL STATUTORY & GENERAL - MUNICIPAL SERVICES	-	1	1	-	-	1	1	-	-	-	-	-

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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	1	-	1	1	-	1	-	65	(64)
REVENUE	90	-	90	90	-	90	-	467	(377)
NON-OPERATING REVENUE	90	-	90	90	-	90	-	442	(352)
INVESTMENT EARNINGS	90	-	90	90	-	90	-	442	(352)
429005 Interest - Time Deposits	90	-	90	90	-	90	-	442	(352)
OPERATING REVENUE	-	-	-	-	-	-	-	25	(25)
CHARGES FOR SERVICES	-	-	-	-	-	-	-	25	(25)
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	25	(25)
EXPENSE	1	-	1	1	-	1	-	90	(89)
OPERATING EXPENSE	1	-	1	1	-	1	-	90	(89)
OTHER OPERATING EXPENSE 2	1	-	1	1	-	1	-	0	1
663010 Council Overhead Cost	0	-	0	0	-	0	-	-	0
663015 Mayor Overhead Cost	0	-	0	0	-	0	-	-	0
663025 Auditor Overhead Cost	0	-	0	0	-	0	-	-	0
663040 Info Services Overhead Cost	0	-	0	0	-	0	-	-	0
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	0	(0)
663060 Records Managmnt Overhead Cost	-	-	-	-	-	-	-	0	(0)
663070 Mayor Finance Overhead Cost	0	-	0	0	-	0	-	0	0
667055 Miscellaneous Accrued Expenses	-	-	-	-	-	-	-	0	(0)
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	90	(90)
693020 Interfund Charges	-	-	-	-	-	-	-	90	(90)

Public Vvorks & Muni Svcs - Countywide Funding Orgs

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED			PROPOSED		
		ADJUSTMENT		TOTAL	ADJUSTMENT		TOTAL
OPERATING							
EXPENDITURES	16.255	2.156	13.3%	18.411	1.080	6.6%	17.335
REVENUE	1.326	86	6.5%	1.412	86	6.5%	1.412
NET (EXP - REV)	14,929	2,070	13.9%	16,999	994	6.7%	15,923
CAPITAL PROJECT & OTHER RELATED ORGS							
EXPENDITURES	-	19,866	0.0%	19,866	19,916	0.0%	19,916
COUNTY FUNDING	-	19,866	0.0%	19,866		0.0%	
FTE	51.70	13.64	26.4%	65.34	4.00	7.7%	55.70

BUDGET & FTE PRIORITIES

Public Works & Muni Svcs - Countywide Funding Orgs

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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 - Countywide												
Animal Services General Fund	-	114	114	-	-	123	123	-	-	-	-	-
Administration	-	424	424	1.20	-	497	497	1.75	-	79	79	0.55
Field & Enforcement	-	85	85	1.00	-	81	81	1.00	-	-	-	-
Animal Care	-	891	891	5.50	-	981	981	6.59	-	129	129	3.09
Outreach	-	878	878	7.00	-	890	890	7.00	-	46	46	-
Special Functions	-	233	233	2.00	-	229	229	2.00	-	5	5	-
*Animal Services Cap Projects	-	458	458	-	-	458	458	-	-	458	458	-
	-	3,082	3,082	16.70	-	3,258	3,258	18.34	-	717	717	3.64
Emergency Management												
Emergency Services	-	101	101	-	-	101	101	-	-	-	-	-
Internal Emergency Management	296	522	226	1.00	296	518	222	1.00	296	296	-	-
Countywide Emergency Managemen	214	5,487	5,273	-	214	5,487	5,273	-	64	(402)	(466)	-
	510	6,111	5,600	1.00	510	6,106	5,596	1.00	360	(106)	(466)	-
Flood Control Engineering												
Flood Control Engineering	-	(134)	(134)	-	-	(134)	(134)	-	-	-	-	-
Flood Control Engineering Admn	(164)	2,086	2,250	7.00	(164)	2,314	2,478	7.00	(344)	150	494	1.00
FC-Project Management & Design	153	834	681	6.00	153	803	650	6.00	-	-	-	-
FC-Permits & Regulatory	516	740	224	5.00	516	721	204	5.00	-	125	125	1.00
FC-Water Quality	369	808	438	4.00	369	814	445	4.00	70	70	-	-
FC-Gaging	-	207	207	2.00	-	199	199	2.00	-	-	-	-
FC-Drainage Operations Maint.	27	4,059	4,032	14.00	27	4,787	4,760	22.00	-	1,658	1,658	8.00
*Flood Control Projects	-	19,459	19,459	-	-	19,409	19,409	-	-	19,409	19,409	-
	902	28,059	27,157	38.00	902	28,913	28,011	46.00	(274)	21,411	21,685	10.00
SUBTOTAL - ORGS WITH A STRESS TEST												
	1,412	17,335	15,923	55.70	1,412	18,411	16,999	65.34	86	2,156	2,070	13.64
*SUBTOTAL - ORGS WITHOUT A STRESS TEST												
	-	19,916	19,916	-	-	19,866	19,866	-	-	19,866	19,866	-
TOTAL PUBLIC WORKS & MUNI SVCS - COUNTYWIDE FUNDING ORGS												
	1,412	37,251	35,839	55.70	1,412	38,277	36,865	65.34	86	22,022	21,936	13.64

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 [33-33892] REDUCTION AMOUNT Reduce OPEB Charge for 1 year	-	-	(8,672)			
	Animal Service General Fund			(Yes)			
	FUTURE YEARS ADJUSTMENT: 8,672						
0	110 [33-33907] NEW REQUEST Fleet Capitalization Rate Right-Sizing	-	-	(8,451)			
	Animal Service General Fund			(Yes)			
	One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended.						
0	110 [33-33937] NEW REQUEST USDA Forest Service Avalanche Funding Transfer	-	(43,000)	(43,000)			
	Emergency Services			(Yes)			
	Transfer the USDA Forest Service Avalanche contract from General Fund - Emergency Management to the TRCC Fund.						

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	250	[33-33648] NEW REQUEST	Conference Room Kit Maintenance Flood Control Engineering A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.	-	945	- (No)
0	250	[33-33848] REVENUE PROJECTION CHANGE	Property Tax and Motor Vehicle Fee Projection Flood Control Engineering This is the projected new growth in property taxes for 2025 and the related adjustments to Motor Vehicle Fee in Lieu. Vetted by the Revenue Committee.	-	-	(116,347) (Yes)
0	250	[33-33892] REDUCTION AMOUNT	Reduce OPEB Charge for 1 year Flood Control Engineering FUTURE YEARS ADJUSTMENT: 31,625	-	-	(31,625) (Yes)
0	250	[33-33907] NEW REQUEST	Fleet Capitalization Rate Right-Sizing Flood Control Engineering One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 180,112	-	-	(180,112) (Yes)
1	110	[31-33945] REDUCTION AMOUNT	Reduction to Canyon Contribution to UFA Emergency Services Reduction in connection with redrawing of recreation area boundaries and in recognition of the appropriate use and distribution of General Fund and Unincorporated Revenues. FUTURE YEARS ADJUSTMENT: -312,915	-	(359,479)	(359,479) (Yes)
1	250	[31-33093] NEW REQUEST	Watershed Grants Flood Control Engineering [Exp: 70,000; Rev: 70,000] The Flood Control Watershed Team received 4 grants from the State of Utah Division of Water Quality totaling \$70,000 for FY25. FUTURE YEARS ADJUSTMENT: [Exp: -70,000; Rev: -70,000]	-	-	- (Yes)
2	110	[31-32892] NEW REQUEST	PW_Shelter Overpopulation Public Awareness Campaign (Donation Fund) Animal Service General Fund [Exp: 18,000; Rev: 18,000] Increase budget to create a public awareness campaign to promote pet adoption since shelters countywide are full or at capacity. \$18,000 from Adoptions Donation Restricted Fund. FUTURE YEARS ADJUSTMENT: [Exp: -18,000; Rev: -18,000]	-	-	- (Yes)
3	110	[31-32986] TECHNICAL ADJUSTMENT	Remove Positive UnderExpend Already Adjusted in June Emergency Services The Operations UnderExpend for the Canyons Contribution in the amount of \$63,514 was removed per Council direction as part of the June budget process. The base budget is showing a positive UnderExpend (adding to the budget) that is duplicating what was done in June. This adjustment will remove that positive UnderExpend.	-	(63,514)	(63,514) (Yes)
4	110	[31-32893] NEW REQUEST	PW_Increase Medical Supplies for Sterilization (Donation Fund) Animal Service General Fund [Exp: 20,000; Rev: 20,000] Increase medical supplies to perform sterilizations. Funded by Spay & Neuter Restricted Donation Fund. FUTURE YEARS ADJUSTMENT: [Exp: -20,000; Rev: -20,000]	-	-	- (Yes)
5	250	[31-33632] TECHNICAL ADJUSTMENT	Flood Emergency Post Incident Recovery (Dredging) Flood Control Engineering The Salt Lake County Council approved a budget adjustment on 05/02/2023 for the declared Flood Emergency in the amount of \$3,809,700. This request is to carry forward the unspent funds in the amount of \$875,000 to continue post incident recovery. The post incident recovery includes dredging the creeks, streams, and debris basins effected by the heavy run-off. FUTURE YEARS ADJUSTMENT: -875,000	-	875,000	875,000 (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
6	110	[31-32987] GRANT TRUE-UP	Carry Forward JSD BRIC Grant Emergency Services [Exp: 296,438; Rev: 296,438] Carry Forward JSD BRIC Grant FUTURE YEARS ADJUSTMENT: [Exp: -296,438; Rev: -296,438]	-	-	(Yes)
7	110	[31-33100] NEW REQUEST	Purchase Upgraded Radios Emergency Services [Exp: 64,000; Rev: 64,000] Purchase radio upgrades to increase communication during an emergency and to be in compliance with state requirements. The purchase will be made from UFA fund balance. FUTURE YEARS ADJUSTMENT: [Exp: -64,000; Rev: -64,000]	-	-	(Yes)
8	250	[31-32946] NEW REQUEST	2 New Full Time Employees: Stormwater Program Supervisor , Fiscal Coordinator Flood Control Engineering In the event that the Greater Salt Lake Municipal Services District (MSD) terminates its contract with the County for Engineering services, Flood Control Engineering (FCE) will still be required to provide Utah Pollutant Discharge Elimination System (UPDES) services to support the County's Phase 1 UPDES Permit. This permit authorizes the discharge of stormwater from all County-owned facilities, such as libraries, recreational and human services buildings, regional parks, golf courses, equestrian services, trails, Public Works and Parks & Rec Operations Yards, landfills, and hazardous waste transfer stations, to receiving waters. The County is also responsible for administering the Salt Lake County Stormwater Coalition, which oversees stormwater quality education, outreach efforts, and ensures compliance with the UPDES Program. This role is critical, as all political jurisdictions must comply with the Clean Water Act requirements to discharge stormwater within their boundaries into Waters of the United States. To continue managing the County's UPDES Program effectively, one (1) new Full-Time Equivalent (FTE) position will be required in FCE. With the transfer of two accountants to the MSD, Flood Control will need one (1) new FTE Fiscal Coordinator to oversee fiscal duties and maintain adequate internal controls in areas such as cash receipting, petty cash, purchasing, and payroll functions. This position will also play a key role in monitoring expenditures, providing various financial reports to Division management, and managing fixed and controlled assets. The addition of this fiscal position is crucial to ensuring the separation of duties and safeguarding the fiscal integrity of the Division. An increase in operational expenses is anticipated to support these two (2) new FTEs. Additionally, a fleet vehicle will be transferred from the Public Engineering 4500 budget to the Flood Control Engineering 4600 Budget to enable the new employees to respond to spills and conduct inspections.	2.00	213,457	219,432 (Yes) 2.00 FTE
9	250	[31-32944] REDUCTION AMOUNT	Revenue Reduction from Public Works Engineering Flood Control Engineering This request reduces revenue to Flood Control Engineering from Public Works Engineering (FCE) in the event that the Greater Salt Lake Municipal Services District (GSLMSD) terminates the contract with the County to provide Engineering services to the GSLMSD. Some Flood Control employees provide administrative, fiscal, and GIS support to PWE that will no longer be needed if the contract ends.	-	344,200	344,200 (Yes)
10	110	[31-32890] NEW REQUEST	PW_Capital Projects & Deferred Maintenance (General Fund portion) Animal Service General Fund Deferred maintenance is \$120,000 based on the 10-year maintenance schedule. (Remainder of \$480,000 paid by the contract fund per 20% & 80% split).	-	-	(No)
11	250	[31-32936] NEW REQUEST	Midvale Yard Pavement Plan Flood Control Engineering This adjustment is requesting \$16,000 for Flood Control's portion of the Midvale yard payment plan. FUTURE YEARS ADJUSTMENT: -16,000	-	16,000	16,000 (Yes)
12	250	[31-32925] NEW REQUEST	Annual Fleet Levy Change Flood Control Engineering The Fleet replacement levy increase for 2024, \$40,406, wasn't approved. This request is to make the Flood Control budget whole for the 2025 fleet levy amount which will require an increase of \$60,433.	-	60,433	(No)
14	250	[31-32922] NEW REQUEST	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 increase is needed to safely dispose of this dredged material.	-	50,000	(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
16	110	[31-33647] NEW REQUEST	PW_Request 2 Time-Limited FTEs for TI-Mobile Unit Project Animal Service General Fund We did a 2024 pre-June budget adjustment to move the personnel budget (2 FTEs) to the operations budget to pay an outside contractor to run the TI-Mobile Unit. Since the outside contractor was not able to do it due to unforeseen circumstances, we need to restore the 2 FTEs in 2025 to operate the Mobile Unit. FUTURE YEARS ADJUSTMENT: -221,588	2.00	-	7,004 (Yes) 2.00 FTE
17	250	[31-32918] NEW REQUEST	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	179,134	- (No)
19	250	[31-32919] NEW REQUEST	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	179,134	- (No)
20	250	[31-32920] NEW REQUEST	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	179,134	- (No)
21	110	[31-32867] NEW REQUEST	PW_Request Additional GF FTEs per Time Tracking Animal Service General Fund Increase General Fund personnel allocation for split employees per audit time tracking.	1.64	172,469	- (No)
21	250	[31-32921] NEW REQUEST	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	179,134	- (No)
23	110	[31-33194] NEW REQUEST	PW_Request Additional Deferred Maintenance Budget per Time Tracking Animal Service General Fund Request additional deferred maintenance funding of \$30,000 per audit time tracking records of split employees work on the General Fund.	-	-	- (No)
23	110	[32-33025] STRESS TEST REDUCTION	Reduce New Requests for Stress Test. Emergency Services Reduce new request for increase to avalanche fees.	-	(20,000)	- (No)
24	110	[32-33029] STRESS TEST REDUCTION	Reduce Internal Emergency Management for Stress Test. Emergency Services Reduce Internal Emergency Management for Stress Test. Reduction will be taken from the education and training line item. This will result in fewer county wide employee trainings for Emergency Management.	-	(11,812)	- (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
25	110	[31-32923] NEW REQUEST	PW_ Request Additional Operations & Depreciation Budget per Time Tracking Animal Service General Fund Request additional operations (\$43,049) and depreciation (\$5,461) funding per audit time tracking records of split employees work on the General Fund.	-	48,510	- (No)
25	110	[32-33027] STRESS TEST REDUCTION	Reduce UFA Emergency Management for Stress Test. Emergency Services Reduce UFA Emergency Management for Stress Test.	-	(127,771)	- (No)
28	110	[32-33032] STRESS TEST REDUCTION	Reduce Canyons Contribution for Stress Test. Emergency Services Reduce Canyons Contribution for Stress Test.	-	(158,786)	- (No)
29	110	[32-33034] STRESS TEST REDUCTION	Reduce Avalanche and Wildland Fire Fees for Stress Test. Emergency Services Reduce Avalanche and Wildland Fire Fees for Stress Test. Both of these programs are fee for service. Decreasing the Wildland Fire fee could put Salt Lake County out of compliance and have an impact on the indemnification that we now receive.	-	(4,721)	- (No)
30	110	[32-33757] STRESS TEST REDUCTION	Additional Animal Services Stress Test Animal Service General Fund The stress test on new requests will eliminate the request for personnel \$172,469 and operating \$48,50 funding per audit time tracking. The 5% stress on the Mobile Unit budget is \$25,794.	-	(246,773)	- (No)
31	110	[32-32954] STRESS TEST REDUCTION	Animal Services GF Stress Test Animal Service General Fund A 5% stress test reduces the budget by \$101,303. Eliminate 1 FTE, cut the Spayghetti event.	-	(101,303)	- (No)
34	250	[32-32956] STRESS TEST REDUCTION	FLOOD CONTROL STRESS TEST 5% REDUCE NEW REQUESTS Flood Control Engineering [Exp: -1,931,426; Rev: 344,200] This stress test reduces the 2025 Flood Control Engineering budget by the amount of the new requests, \$2,275,626.	-	(2,275,626)	- (No)
35	250	[32-32969] STRESS TEST REDUCTION	FLOOD CONTROL ENGINEERING STRESS TEST 5% REDUCTION Flood Control Engineering This budget adjustment is for the 5% stress test in Dept. 4600. Flood Control Engineering would lose the ability to perform miscellaneous supporting duties (i.e. Flood Control permit inspections, and database management/modernization, Storm Drain georeferencing and GIS updating, supporting administrative fiscal duties, customer service and front desk administrative help, etc. performed by temporary employees, \$161,305. The budget for the Water Quality Stewardship Plan (WaQSP) program's consulting and other expenses will be reduced resulting in a significant decrease in Watershed Management studies and implementation, design of watershed restoration projects, public outreach and education, \$55,000. Flood Control would also lose the ability to leverage other Federal and State grants that require a percentage match. Cuts to the FC Heavy Equipment budget would eliminate or postpone any needed heavy equipment purchases into the future and could result in a increased inability to respond to flooding events, \$100,000.	-	(316,305)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				13.64	2,031,557	650,436
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:				-	-	-
TOTAL STRESS TEST REDUCTIONS:				-	(3,263,097)	-

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:	-	19,866,330	19,916,330
TOTAL STRESS TEST REDUCTIONS:	-	-	-

REVENUE AND EXPENDITURE DETAIL

Public Works & Muni Svcs - Countywide Funding
Orgs

Funds Included	Organizations Included
735 - Public Works and Other Svcs 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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	35,839	20,910	36,865	14,929	21,936	35,929	(90)	18,184	8,972
REVENUE	9,787	241	9,671	9,546	124	9,998	(211)	18,506	(8,719)
NON-OPERATING REVENUE	8,375	154	8,258	8,220	38	7,953	422	8,373	1
PROPERTY TAXES	7,162	124	7,038	7,038	-	7,038	124	7,313	(150)
401005 General Property Tax	7,025	124	6,901	6,901	-	6,901	124	6,719	306
401010 Personal Property Tax	-	-	-	-	-	-	-	482	(482)
401025 Prior Year Redemptions	137	-	137	137	-	137	-	112	25
FEE IN LIEU OF TAXES	281	(8)	289	289	-	289	(8)	336	(55)
401030 Motor Veh Fee In Lieu Of Taxes	281	(8)	289	289	-	289	(8)	336	(55)
INVESTMENT EARNINGS	894	-	894	894	-	894	-	720	173
429005 Interest - Time Deposits	870	-	870	870	-	870	-	697	173
429010 Int-Tax Pool	24	-	24	24	-	24	-	24	0
SALE OF CAPITAL ASSETS	-	-	-	-	-	-	-	4	(4)
443015 Gain on Sale Of Capital Assets	-	-	-	-	-	-	-	4	(4)
PRIOR YEAR FUND BALANCE	38	38	38	-	38	(268)	306	-	38
499998 FundBal Restrict/Commit/Assign	38	38	38	-	38	(268)	306	-	38
OPERATING REVENUE	1,412	86	1,412	1,326	86	1,646	(234)	1,377	35
OPERATING GRANTS & CONTRIBUTIO	433	366	433	66	366	386	47	135	297
411000 State Government Grants	136	70	136	66	70	71	65	135	1
415000 Federal Government Grants	296	296	296	-	296	315	(19)	-	296
CHARGES FOR SERVICES	414	64	414	350	64	350	64	227	187
421370 Miscellaneous Revenue	214	64	214	150	64	150	64	27	187
423400 Interlocal Agreement Revenue	189	-	189	189	-	189	-	188	2
424600 Federal Revenue Contracts	2	-	2	2	-	2	-	3	(2)
427010 Rental Income	5	-	5	5	-	5	-	2	2
439005 Refunds-Other	5	-	5	5	-	5	-	6	(1)
441005 Sale-Mtrls,Supl,Cntrl Assets	-	-	-	-	-	-	-	0	(0)
INTER/INTRA FUND REVENUES	565	(344)	565	909	(344)	909	(344)	1,014	(449)
431045 Interfund Revenue-Fleet	-	-	-	-	-	-	-	9	(9)
431052 Interfund Revenue-Highway	27	-	27	27	-	27	-	119	(92)
431055 Interfund Revenue-Health	5	-	5	5	-	5	-	5	-
431080 Interfund Revenue-Stat & Gen	533	-	533	533	-	533	-	425	108
431160 Interfund Revenue	-	(344)	-	344	(344)	344	(344)	456	(456)
TRANSFERS IN AND OTHER FINANCING SOU	-	-	-	-	-	399	(399)	8,756	(8,756)
OFS TRANSFERS IN	-	-	-	-	-	399	(399)	8,756	(8,756)
720005 OFS Transfers In	-	-	-	-	-	399	(399)	8,756	(8,756)
EXPENSE	37,299	21,044	38,475	16,255	22,220	37,623	(324)	19,608	17,691
OPERATING EXPENSE	37,251	20,996	38,277	16,255	22,022	37,575	(323)	19,561	17,691
EMPLOYEE COMPENSATION	6,617	623	7,344	5,994	1,350	5,826	791	4,216	2,401
601005 Elected And Exempt Salary	39	-	39	39	-	-	39	41	(2)
601020 Lump Sum Vacation Pay	19	-	19	19	-	19	-	8	11
601025 Lump Sum Sick Pay	4	-	4	4	-	4	-	-	4
601030 Permanent And Provisional	3,909	246	4,314	3,663	651	3,686	223	2,426	1,483
601040 Time Limited Employee	209	174	209	35	174	42	167	-	209
601050 Temporary,Seasonal,Emergency	266	-	266	266	-	266	-	66	200
601065 Overtime	31	-	31	31	-	31	-	19	12
601095 Personnel Underexpend	-	-	-	-	-	(185)	185	-	-
603005 Social Security Taxes	318	32	349	286	63	297	21	212	106
603006 FICA- Temporary Employee	15	-	15	15	-	15	-	-	15
603025 Retirement Or Pension Contrib	624	66	691	559	132	550	74	422	203

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
603040 Ltd Contributions	17	2	19	16	3	16	2	11	7
603045 Supplemental Retirement (401K)	51	2	49	49	-	71	(20)	55	(5)
603050 Health Insurance Premiums	999	142	1,184	857	327	860	139	532	466
603055 Employee Serv Res Fund Charges	56	-	56	56	-	56	-	40	16
603056 OPEB- Current Year	60	(40)	100	100	-	100	(40)	65	(5)
604005 Flood Emergency - 2023	-	-	-	-	-	-	-	319	(319)
MATERIALS AND SUPPLIES	12,417	3,305	12,710	9,112	3,598	13,363	(946)	10,742	1,675
607005 Janitorial Supplies & Service	2	-	2	2	-	2	-	-	2
607010 Maintenance - Grounds	462	458	462	4	458	4	458	-	462
607015 Maintenance - Buildings	5	-	5	5	-	5	-	-	5
607040 Facilities Management Charges	10	-	20	10	10	10	-	3	7
609005 Food Provisions	2	-	2	2	-	2	-	-	2
609010 Clothing Provisions	11	0	11	11	0	11	0	6	5
609025 Medications	12	-	12	12	-	12	-	-	12
609030 Medical Supplies	26	20	26	6	20	6	20	-	26
609060 Identification Supplies	37	-	37	37	-	37	-	-	37
609065 Shelter Supplies	7	-	35	7	28	7	-	-	7
611005 Subscriptions & Memberships	12	1	12	12	1	12	1	7	6
611010 Physical Materials-Books	1	0	1	1	0	1	0	-	1
611015 Education & Training Serv/Supp	68	2	68	66	2	66	2	18	50
613005 Printing Charges	12	2	12	10	2	10	2	0	12
613020 Development Advertising	159	18	159	141	18	161	(2)	112	46
615005 Office Supplies	192	0	194	192	2	193	(1)	2	190
615015 Computer Supplies	4	-	4	4	-	4	-	2	2
615016 Computer Software Subscription	37	1	37	36	1	36	1	7	31
615020 Computer Software <\$5,000	3	-	3	3	-	3	-	-	3
615025 Computers & Components <\$5000	17	3	17	15	3	16	1	1	16
615030 Communication Equip-Noncapital	0	-	0	0	-	0	-	15	(15)
615035 Small Equipment (Non-Computer)	74	1	74	73	1	74	1	28	46
615040 Postage	4	-	4	4	-	4	-	2	2
615045 Petty Cash Replenish	2	-	2	2	-	2	-	-	2
615050 Meals & Refreshments	53	0	53	53	0	53	0	14	39
617005 Maintenance - Office Equip	5	-	5	5	-	5	-	0	4
617010 Maint - Machinery And Equip	56	-	57	56	1	56	-	51	5
617015 Maintenance - Software	72	-	72	72	-	72	-	25	47
617025 Parts Purchases	0	-	0	0	-	0	-	-	0
617035 Maint - Autos & Equip-Fleet	84	2	84	82	2	83	1	151	(67)
619005 Gasoline, Diesel, Oil & Grease	90	2	90	88	2	88	2	127	(37)
619015 Mileage Allowance	4	-	4	4	-	4	-	0	4
619025 Travel & Transprtatr-Employees	8	-	8	8	-	13	(5)	27	(19)
619035 Vehicle Rental Charges	0	-	0	0	-	0	-	2	(2)
619045 Vehicle Replacement Charges	(29)	(189)	220	160	60	159	(188)	147	(175)
621005 Heat And Fuel	8	-	8	8	-	7	1	1	6
621010 Light And Power	19	-	19	19	-	18	1	4	15
621015 Water And Sewer	3	-	3	3	-	2	1	-	3
621020 Telephone	33	-	36	33	3	33	-	30	3
621025 Mobile Telephone	35	2	35	33	2	33	2	22	14
623005 Non-Cap Improv Othr Than Build	10	-	10	10	-	59	(49)	6	4
629005 Maintenance - Canals	805	-	805	805	-	805	-	796	9
629010 Maintenance - Streams	1,281	875	1,281	406	875	2,106	(825)	2,121	(840)
629015 Maint Cntywde Drainage Systems	10	2	10	8	2	220	(210)	-	10
631020 Non-Cap.Strm Drs,Cnls,Cntywide	2,507	2,507	2,507	-	2,507	1,709	798	307	2,200
633010 Rent - Buildings	76	-	76	76	-	76	-	77	(2)
633015 Rent - Equipment	187	-	187	187	-	187	-	166	21
633025 Miscellaneous Rental Charges	16	-	16	16	-	16	-	-	16
639010 Consultants Fees	170	-	170	170	-	120	50	105	65
639020 Laboratory Fees	3	-	3	3	-	3	-	2	0
639025 Other Professional Fees	5,703	(358)	5,703	6,061	(358)	6,666	(963)	6,355	(653)
639036 Other Misc Contract Fees	51	(43)	51	94	(43)	94	(43)	-	51
OTHER OPERATING EXPENSE 1	50	-	100	50	50	350	(300)	194	(144)
641005 Shop,Crew,&Deputy Small Tools	3	-	3	3	-	3	-	3	(0)
641020 Laboratory Supplies	1	-	1	1	-	1	-	-	1
645005 Contract Hauling	1	-	1	1	-	1	-	-	1
645010 Dumping Fees	46	-	96	46	50	346	(300)	192	(146)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
OTHER OPERATING EXPENSE 2	1,333	469	1,333	864	469	1,248	86	794	540
663010 Council Overhead Cost	64	10	64	54	10	64	-	47	16
663015 Mayor Overhead Cost	121	30	121	92	30	121	-	148	(26)
663025 Auditor Overhead Cost	48	8	48	40	8	48	-	34	14
663030 District Attorney Overhead Cos	150	58	150	92	58	150	-	63	87
663035 Real Estate Overhead Cost	101	101	101	-	101	101	-	77	25
663040 Info Services Overhead Cost	256	10	256	245	10	256	-	213	42
663045 Purchasing Overhead Cost	24	4	24	21	4	24	-	19	5
663050 Human Resources Overhead Cost	67	-	67	67	-	67	-	40	27
663055 Gov'T Immunity Overhead Cost	5	-	5	5	-	5	-	7	(2)
663060 Records Managmnt Overhead Cost	2	-	2	2	-	2	-	-	2
663070 Mayor Finance Overhead Cost	97	16	97	82	16	97	-	77	21
665085 Pass Thru Grant Contracts	296	296	296	-	296	315	(19)	-	296
667005 Contributions	-	-	-	-	-	-	-	70	(70)
667030 Vehicle Replacement Purchase	100	-	100	100	-	160	(60)	-	100
667095 Operations Underexpend	-	(64)	-	64	(64)	(164)	164	-	-
OTHER NONOPERATING EXPENSE	1	-	1	1	-	1	-	0	1
659005 Costs In Handling Collections	1	-	1	1	-	1	-	-	1
661010 Interest Expense	0	-	0	0	-	0	-	0	0
CAPITAL EXPENDITURES	16,583	16,583	16,533	-	16,533	16,480	103	3,507	13,076
673010 Land - Right-Of-Way	664	664	664	-	664	1,422	(758)	1,494	(830)
679005 Office Furn, Equip,Softwr>5000	-	-	-	-	-	-	-	6	(6)
679020 Machinery And Equipment	-	-	-	-	-	-	-	44	(44)
683020 Storm Drain-County Wide	15,919	15,919	15,869	-	15,869	15,057	862	1,964	13,955
INTERGOVERNMENTAL CHARGE	250	16	255	234	21	307	(58)	107	143
693010 Intrafund Charges	-	-	-	-	-	-	-	1	(1)
693020 Interfund Charges	250	16	255	234	21	307	(58)	106	143
TRANSFERS OUT AND OTHER FINANCING USES	48	48	198	-	198	48	(0)	48	(0)
OFU TRANSFERS OUT	48	48	198	-	198	48	(0)	48	(0)
770010 OFU Transfers Out	48	48	48	-	48	48	(0)	48	(0)
770025 OFU Transfers Out - Other	-	-	150	-	150	-	-	-	-

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
Animals Thrive at Salt Lake County Animal Services				
• Maintain no-kill status with above 90% live release rate for animals received in 2025. The current live release rate for July 2024 was 94%.	93%	90%	94%	90%
• The target for 2025 is 400 animals evaluated annually needing specialized medical, behavioral, and training resources. The current total in July 2024 is 240.	407	400	240	400
Maintain Visibility with the Public				
• Maintain visibility with the public (social media reach, website visits, earned media, events, and training) with 772,100 interactions as of July 2024. The goal for 2025 is 1,500,000 interactions.	1,124,200	1,500,000	772,100	1,500,000
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).	9	12	7	12

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	2,542	259 10.2%	2,801	82 3.2%	2,624	
NET (EXP - REV)	2,542	259 10.2%	2,801	82 3.2%	2,624	
CAPITAL PROJECT & OTHER RELATED ORGS						
COUNTY FUNDING	-	458 0.0%	458	458 0.0%	458	
FTE	14.70	3.64 24.8%	18.34	2.00 13.6%	16.70	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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 General Fund	-	114	114	-	-	123	123	-	-	-	-	-
Administration	-	424	424	1.20	-	497	497	1.75	-	79	79	0.55
Field & Enforcement	-	85	85	1.00	-	81	81	1.00	-	-	-	-
Animal Care	-	891	891	5.50	-	981	981	6.59	-	129	129	3.09
Outreach	-	878	878	7.00	-	890	890	7.00	-	46	46	-
Special Functions	-	233	233	2.00	-	229	229	2.00	-	5	5	-
SUBTOTAL	-	2,624	2,624	16.70	-	2,801	2,801	18.34	-	259	259	3.64
Animal Services Cap Projects	-	458	458	-	-	458	458	-	-	458	458	-
TOTAL ANIMAL SERVICES - COUNTYWIDE	-	3,082	3,082	16.70	-	3,258	3,258	18.34	-	717	717	3.64

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	[33-33892]	REDUCTION AMOUNT Reduce OPEB Charge for 1 year	-	-	(8,672) (Yes)
	FUTURE YEARS ADJUSTMENT: 8,672				
1	[31-32892]	NEW REQUEST PW_Shelter Overpopulation Public Awareness Campaign (Donation Fund) [Exp: 18,000; Rev: 18,000] Increase budget to create a public awareness campaign to promote pet adoption since shelters countywide are full or at capacity. \$18,000 from Adoptions Donation Restricted Fund.	-	-	- (Yes)
	FUTURE YEARS ADJUSTMENT: [Exp: -18,000; Rev: -18,000]				
2	[31-32893]	NEW REQUEST PW_Increase Medical Supplies for Sterilization (Donation Fund) [Exp: 20,000; Rev: 20,000] Increase medical supplies to perform sterilizations. Funded by Spay & Neuter Restricted Donation Fund.	-	-	- (Yes)
	FUTURE YEARS ADJUSTMENT: [Exp: -20,000; Rev: -20,000]				
3	[31-32890]	NEW REQUEST PW_Capital Projects & Deferred Maintenance (General Fund portion) Deferred maintenance is \$120,000 based on the 10-year maintenance schedule. (Remainder of \$480,000 paid by the contract fund per 20% & 80% split).	-	-	- (No)
4	[31-33194]	NEW REQUEST PW_Request Additional Deferred Maintenance Budget per Time Tracking Request additional deferred maintenance funding of \$30,000 per audit time tracking records of split employees work on the General Fund.	-	-	- (No)
5	[31-32923]	NEW REQUEST PW_Request Additional Operations & Depreciation Budget per Time Tracking Request additional operations (\$43,049) and depreciation (\$5,461) funding per audit time tracking records of split employees work on the General Fund.	-	48,510	- (No)
6	[31-32867]	NEW REQUEST PW_Request Additional GF FTEs per Time Tracking Increase General Fund personnel allocation for split employees per audit time tracking.	1.64	172,469	- (No)
7	[31-33647]	NEW REQUEST PW_Request 2 Time-Limited FTEs for TI-Mobile Unit Project We did a 2024 pre-June budget adjustment to move the personnel budget (2 FTEs) to the operations budget to pay an outside contractor to run the TI-Mobile Unit. Since the outside contractor was not able to do it due to unforeseen circumstances, we need to restore the 2 FTEs in 2025 to operate the Mobile Unit.	2.00	-	7,004 (Yes) 2.00 FTE
	FUTURE YEARS ADJUSTMENT: -221,588				
8	[32-32954]	STRESS TEST REDUCTION Animal Services GF Stress Test A 5% stress test reduces the budget by \$101,303. Eliminate 1 FTE, cut the Spayghetti event.	-	(101,303)	- (No)
9	[32-33757]	STRESS TEST REDUCTION Additional Animal Services Stress Test The stress test on new requests will eliminate the request for personnel \$172,469 and operating \$48,50 funding per audit time tracking. The 5% stress on the Mobile Unit budget is \$25,794.	-	(246,773)	- (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
[33-33907]	NEW REQUEST	Fleet Capitalization Rate Right-Sizing	-	-	(8,451)
	One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended.				(Yes)
	FUTURE YEARS ADJUSTMENT: 8,451				
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		3.64	220,979	(10,119)
	TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
	TOTAL STRESS TEST REDUCTIONS:		-	(348,076)	-
	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						
735 - Public Works and Other Servcs 110 - General Fund			41010000 - Animal Service General Fund						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	2,624	82	2,801	2,542	259	2,592	33	-	2,624
REVENUE	38	38	38	-	38	114	(76)	-	38
NON-OPERATING REVENUE	38	38	38	-	38	(268)	306	-	38
PRIOR YEAR FUND BALANCE	38	38	38	-	38	(268)	306	-	38
499998 FundBal Restrict/Commit/Assign	38	38	38	-	38	(268)	306	-	38
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	381	(381)	-	-
OFS TRANSFERS IN	-	-	-	-	-	381	(381)	-	-
720005 OFS Transfers In	-	-	-	-	-	381	(381)	-	-
EXPENSE	2,624	82	2,951	2,542	409	2,592	33	-	2,624
OPERATING EXPENSE	2,624	82	2,801	2,542	259	2,592	33	-	2,624
EMPLOYEE COMPENSATION	1,825	318	1,945	1,507	437	1,457	368	-	1,825
601030 Permanent And Provisional	905	31	988	874	114	874	32	-	905
601040 Time Limited Employee	209	174	209	35	174	42	167	-	209
601050 Temporary,Seasonal,Emergency	76	-	76	76	-	76	-	-	76
601065 Overtime	1	-	1	1	-	1	-	-	1
601095 Personnel Underexpend	-	-	-	-	-	(52)	52	-	-
603005 Social Security Taxes	85	16	92	70	22	82	4	-	85
603025 Retirement Or Pension Contrib	175	33	189	143	46	148	27	-	175
603040 Ltd Contributions	5	1	5	4	1	4	1	-	5
603045 Supplemental Retirement (401K)	6	0	5	5	-	6	(0)	-	6
603050 Health Insurance Premiums	334	72	343	262	81	240	95	-	334
603055 Employee Serv Res Fund Charges	16	-	16	16	-	16	-	-	16
603056 OPEB- Current Year	13	(9)	22	22	-	22	(9)	-	13
MATERIALS AND SUPPLIES	537	(235)	588	772	(184)	812	(275)	-	537
607005 Janitorial Supplies & Service	2	-	2	2	-	2	-	-	2
607010 Maintenance - Grounds	4	-	4	4	-	4	-	-	4
607015 Maintenance - Buildings	5	-	5	5	-	5	-	-	5
607040 Facilities Management Charges	8	-	18	8	10	8	-	-	8
609005 Food Provisions	2	-	2	2	-	2	-	-	2
609010 Clothing Provisions	3	-	3	3	-	3	-	-	3
609025 Medications	12	-	12	12	-	12	-	-	12
609030 Medical Supplies	26	20	26	6	20	6	20	-	26
609060 Identification Supplies	37	-	37	37	-	37	-	-	37
609065 Shelter Supplies	7	-	35	7	28	7	-	-	7
611005 Subscriptions & Memberships	7	-	7	7	-	7	-	-	7
611015 Education & Training Serv/Supp	4	-	4	4	-	4	-	-	4
613005 Printing Charges	3	-	3	3	-	3	-	-	3
613020 Development Advertising	26	18	26	8	18	28	(2)	-	26
615005 Office Supplies	188	-	190	188	2	189	(1)	-	188
615015 Computer Supplies	1	-	1	1	-	1	-	-	1
615016 Computer Software Subscription	31	-	31	31	-	31	-	-	31
615020 Computer Software <\$5,000	1	-	1	1	-	1	-	-	1
615025 Computers & Components <\$5000	8	-	8	8	-	9	(2)	-	8
615035 Small Equipment (Non-Computer)	29	-	29	29	-	29	-	-	29
615040 Postage	0	-	0	0	-	0	-	-	0
615050 Meals & Refreshments	37	-	37	37	-	37	-	-	37
617005 Maintenance - Office Equip	1	-	1	1	-	1	-	-	1
617010 Maint - Machinery And Equip	1	-	1	1	-	1	-	-	1
617015 Maintenance - Software	2	-	2	2	-	2	-	-	2
617035 Maint - Autos & Equip-Fleet	7	-	7	7	-	7	(1)	-	7
619005 Gasoline, Diesel, Oil & Grease	7	-	7	7	-	7	-	-	7
619015 Mileage Allowance	1	-	1	1	-	1	-	-	1
619025 Travel & Transprtatr-Employees	2	-	2	2	-	2	-	-	2
619045 Vehicle Replacement Charges	5	(8)	13	13	-	13	(8)	-	5

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
621005 Heat And Fuel	6	-	6	6	-	5	1	-	6
621010 Light And Power	6	-	6	6	-	5	1	-	6
621015 Water And Sewer	3	-	3	3	-	2	1	-	3
621020 Telephone	6	-	9	6	3	6	-	-	6
621025 Mobile Telephone	10	-	10	10	-	10	-	-	10
633015 Rent - Equipment	2	-	2	2	-	2	-	-	2
633025 Miscellaneous Rental Charges	16	-	16	16	-	16	-	-	16
639020 Laboratory Fees	2	-	2	2	-	2	-	-	2
639025 Other Professional Fees	21	(265)	21	286	(265)	306	(285)	-	21
OTHER OPERATING EXPENSE 1	2	-	2	2	-	2	-	-	2
645005 Contract Hauling	1	-	1	1	-	1	-	-	1
645010 Dumping Fees	1	-	1	1	-	1	-	-	1
OTHER OPERATING EXPENSE 2	101	-	101	101	-	88	14	-	101
663010 Council Overhead Cost	5	-	5	5	-	5	-	-	5
663015 Mayor Overhead Cost	1	-	1	1	-	1	-	-	1
663025 Auditor Overhead Cost	3	-	3	3	-	3	-	-	3
663030 District Attorney Overhead Cos	11	-	11	11	-	11	-	-	11
663040 Info Services Overhead Cost	38	-	38	38	-	38	-	-	38
663045 Purchasing Overhead Cost	10	-	10	10	-	10	-	-	10
663050 Human Resources Overhead Cost	20	-	20	20	-	20	-	-	20
663055 Gov'T Immunity Overhead Cost	1	-	1	1	-	1	-	-	1
663060 Records Managmnt Overhead Cost	2	-	2	2	-	2	-	-	2
663070 Mayor Finance Overhead Cost	10	-	10	10	-	10	-	-	10
667095 Operations Underexpend	-	-	-	-	-	(14)	14	-	-
OTHER NONOPERATING EXPENSE	1	-	1	1	-	1	-	-	1
659005 Costs In Handling Collections	1	-	1	1	-	1	-	-	1
INTERGOVERNMENTAL CHARGE	158	-	163	158	5	232	(74)	-	158
693020 Interfund Charges	158	-	163	158	5	232	(74)	-	158
TRANSFERS OUT AND OTHER FINANCING US	-	-	150	-	150	-	-	-	-
OFU TRANSFERS OUT	-	-	150	-	150	-	-	-	-
770025 OFU Transfers Out - Other	-	-	150	-	150	-	-	-	-

REVENUE AND EXPENDITURE DETAIL

Animal Services - Countywide

Funds Included	Organizations Included
110 - General Fund	41019900 - Animal Services GF Cap Project

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	458	458	458	-	458	-	458	-	458
EXPENSE	458	458	458	-	458	-	458	-	458
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

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
EXTERNAL - Increased community and governmental readiness preparedness through training and exercise of valley-wide emergency managers and internal Salt Lake County government to promote cohesive response and recovery				
• Conduct quarterly SLCo EOC Emergency Support Function (ESF) training for ESF staff.	0	0	0	4
• Provide quarterly ICS Overview training for SLCo employees.	0	0	0	4
• The SAFE program rebrand is successfully distributed and educated on valley-wide.	0	0	0	1
• Provide ICS Overview training opportunities for elected and appointed officials within Salt Lake County	0	100	0	2
• Provide ICS training for Elected and Senior Officials for the Salt Lake County Policy Group.	0	1	0	1
• Provide SLCo EM Integrated Public Alert and Warning System (IPAWS) trainings.	0	2	0	1
• Provide Community Emergency Response Team (CERT) leadership training opportunities to Salt Lake County citizens.	0	2	0	2
EXTERNAL - Increase community preparedness through continuous public outreach, emergency management partners and stakeholder engagement and strategic planning.				
• Complete SLCo multi-jurisdiction, multi-hazard Mitigation Plan.	-	-	-	100%
• Create and complete Mutual Aid Agreements with valley-wide jurisdictions for the use of Salt Lake County facilities for emergency use.	-	-	-	50%
• Identify locations and use of Salt Lake County facilities for jurisdictional emergency planning.	-	-	-	100%
• Increase mass gathering pre-planning and site coordination.	-	-	-	10%
• Provide training opportunities to first responders on PEAC Tier II reporting program.	0	0	0	5
• Achieve completion and promulgation of emergency management partners' Comprehensive Emergency Management Plans (CEMP's).	-	75%	-	100%
• Complete identification and mapping of pre-determined staging locations and points of distribution throughout Salt Lake County.	-	40%	-	60%
• Complete staging locations under existing Mutual Aid Agreements (MOU).	-	50%	-	75%
• Increase division personnel quarterly engagement with liaison municipalities.	-	5%	-	5%
• Increase engagement on Salt Lake County EM website and Salt Lake County EM social media	-	20%	-	20%
• Increase Tier II hazardous chemical reporting submissions.	-	10%	-	10%
EXTERNAL - Reduction in impact or threat of foreign or domestic terrorist events in Salt Lake County.				
• Engage in the Utah Critical Infrastructure Planning tool.	-	-	-	15%
• Provide quarterly threat response and recovery training to valley partners (LE, Fire, EM).	0	0	0	4
• Engage internal and external county stakeholders in Cybersecurity planning efforts and complete TTX Exercises.	0	1	0	2
• Increase fire department participation in Suspicious Activity Reporting.	-	15%	-	15%
EXTERNAL - Proactive and effective response to man-made and natural events within Salt Lake County.				
• Complete valley-wide evacuation zone identification and mapping.	-	-	-	30%
• Fill 90% of resource requests within three hours during the initial response of an incident.	-	90%	-	90%
EXTERNAL - Better prepared communities and county government through a more innovative approach to stabilizing and restoring community lifelines to facilitate a return to near normal or improved pre-disaster conditions.				
• Complete Crisis Track exercise with valley-wide emergency managers.	0	0	0	1
• EM personnel to complete Recovery Framework training courses.	0	2	0	2
• Identify 90% of Recovery Support Team members.	-	90%	-	90%
EXTERNAL - Increased resiliency through long and short-term strategies to reduce the impacts of natural and man-made events on the citizens, businesses, and critical infrastructure of Salt Lake County.				
• Develop mitigation projects in anticipation of the availability of the Hazard Mitigation Assistance (HMA) funding opportunities, which include Building Resilient Infrastructure and Communities (BRIC) and Community Wildfire Defense Grant (CWDG)	0	3	0	3

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	-	100%	-	100%
• All COOP/COG plans will be "exercised" yearly (a tabletop exercise to evaluate the plan using different emergency scenarios) and updated as necessary	-	100%	-	100%
• Leadership emergency Communication platforms (Satellite phones, GETS/WPS/FirstNet) are reviewed every 6 months and updated	0	2	0	2
• All County departments/agencies/divisions COOP Plans are evaluated, updated, and validated every three years (2026)	-	33%	-	33%
• The County-wide COOP plan will be exercised, reviewed and updated yearly	-	-	-	100%

INTERNAL - InformaCast, WebEx, and IPAWS meet the emergent/non-emergent event notification needs of County leadership, emergency response teams (such as PSB), and facilities

• Implement monthly testing of the InformaCast emergent/non-emergent notification system. Evaluated at the end of each quarter.	5	12	0	12
• All County WebEx Communications space meets the internal communication needs of both EM and Internal Communications.	-	-	-	100%
• Emergent notifications are sent out < 2 minutes of a notification request or need. Evaluated at end-of each quarter.	-	2%	-	100%
• InformaCast notification enrollment is 100% of all SLCo employees.	-	-	-	100%
• Non-emergent notifications are sent out within 10 minutes of a notification request or need. Evaluated at end-of each quarter.	-	10%	-	100%
• WebEx spaces are reviewed and updated quarterly (people) and on-going messaging utilized for specific incidents and notifications	0	4	0	4

INTERNAL - County employees have a safe work environment, and the public has access to safe County facilities.

• Agency request for support on their Emergency Action Plans and Facility Emergency procedures are completed in a timely manner.	-	-	-	100%
• Government Center Emergency Procedures desk manual is printed and distributed to employees.	-	-	-	100%
• The Evacuation Coordinators have the necessary training (a minimum of two (2) training sessions each year) and equipment/supplies to successful fulfill their roles and responsibilities as outlined in the emergency response manual.	1	2	0	2
• The County's (Government Center) internal emergency management procedures, evacuation, and shelter-in-place/lock down, notification systems are tested and evaluated on a quarterly basis.	1	4	0	4
• InformaCast messaging and strobe systems are tested.	5	12	0	2
• Fire drills and Shelter-in-place/Lock Out drills are performed twice a year	0	2	0	2
• Review and evaluate all County Facilities' Emergency Action Plans and make recommendations for improvements	-	100%	-	100%
• The Emergency Response Manual for Government Center is annually reviewed and updated as necessary	-	100%	-	100%

INTERNAL - County leadership has access to effective, reliable, and alternative communication platforms during any emergency/disaster situation.

• FirstNet Phone Service (continual wireless priority service utilizing ATT FirstNet as carrier) is available to County Leadership.	-	-	-	100%
• Leadership has access to the Government Emergency Telecommunications Service (GETS) and Wireless Priority Service (WPS).	-	-	-	100%
• Satellite Phone contact lists are updated monthly.	0	0	0	12
• Satellite phones are available to leadership and monthly testing (Bridge phone call-in) of satellite phones are held and evaluated.	0	0	0	12

BUDGET SUMMARY*in thousands \$, except FTE*

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	6,212	(106) (1.7%)	6,106	(101) (1.6%)	6,111
REVENUE	150	360 240.3%	510	360 240.3%	510
COUNTY FUNDING	6,062	(466) (7.7%)	5,596	(462) (7.6%)	5,600
FTE	1.00	- 0.0%	1.00	- 0.0%	1.00

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	101	101	-	-	101	101	-	-	-	-	-
Internal Emergency Management	296	522	226	1.00	296	518	222	1.00	296	296	-	-
Countywide Emergency Managemen	214	5,487	5,273	-	214	5,487	5,273	-	64	(402)	(466)	-
SUBTOTAL	510	6,111	5,600	1.00	510	6,106	5,596	1.00	360	(106)	(466)	-
TOTAL EMERGENCY MANAGEMENT	510	6,111	5,600	1.00	510	6,106	5,596	1.00	360	(106)	(466)	-

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	[33-33937]	NEW REQUEST	USDA Forest Service Avalanche Funding Transfer	-	(43,000)	(43,000)
	Transfer the USDA Forest Service Avalanche contract from General Fund - Emergency Management to the TRCC Fund.					(Yes)
1	[31-33945]	REDUCTION AMOUNT	Reduction to Canyon Contribution to UFA	-	(359,479)	(359,479)
	Reduction in connection with redrawing of recreation area boundaries and in recognition of the appropriate use and distribution of General Fund and Unincorporated Revenues.					(Yes)
	FUTURE YEARS ADJUSTMENT: -312,915					
2	[31-32987]	GRANT TRUE-UP	Carry Forward JSD BRIC Grant	-	-	-
	[Exp: 296,438; Rev: 296,438] Carry Forward JSD BRIC Grant					(Yes)
	FUTURE YEARS ADJUSTMENT: [Exp: -296,438; Rev: -296,438]					
3	[31-33100]	NEW REQUEST	Purchase Upgraded Radios	-	-	-
	[Exp: 64,000; Rev: 64,000] Purchase radio upgrades to increase communication during an emergency and to be in compliance with state requirements. The purchase will be made from UFA fund balance.					(Yes)
	FUTURE YEARS ADJUSTMENT: [Exp: -64,000; Rev: -64,000]					
5	[32-33025]	STRESS TEST REDUCTION	Reduce New Requests for Stress Test.	-	(20,000)	-
	Reduce new request for increase to avalanche fees.					(No)
6	[32-33029]	STRESS TEST REDUCTION	Reduce Internal Emergency Management for Stress Test.	-	(11,812)	-
	Reduce Internal Emergency Management for Stress Test. Reduction will be taken from the education and training line item. This will result in fewer county wide employee trainings for Emergency Management.					(No)
7	[32-33027]	STRESS TEST REDUCTION	Reduce UFA Emergency Management for Stress Test.	-	(127,771)	-
	Reduce UFA Emergency Management for Stress Test.					(No)
8	[32-33032]	STRESS TEST REDUCTION	Reduce Canyons Contribution for Stress Test.	-	(158,786)	-
	Reduce Canyons Contribution for Stress Test.					(No)
9	[32-33034]	STRESS TEST REDUCTION	Reduce Avalanche and Wildland Fire Fees for Stress Test.	-	(4,721)	-
	Reduce Avalanche and Wildland Fire Fees for Stress Test. Both of these programs are fee for service. Decreasing the Wildland Fire fee could put Salt Lake County out of compliance and have an impact on the indemnification that we now receive.					(No)
20	[31-32986]	TECHNICAL ADJUSTMENT	Remove Positive UnderExpend Already Adjusted in June	-	(63,514)	(63,514)
	The Operations UnderExpend for the Canyons Contribution in the amount of \$63,514 was removed per Council direction as part of the June budget process. The base budget is showing a positive UnderExpend (adding to the budget) that is duplicating what was done in June. This adjustment will remove that positive UnderExpend.					(Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	(465,993)	(465,993)
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
	TOTAL STRESS TEST REDUCTIONS:			-	(323,090)	-

Funds Included			Organizations Included						
110 - General Fund			43500000 - Emergency Services						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	5,600	(462)	5,596	6,062	(466)	5,934	(334)	6,029	(429)
REVENUE	510	360	510	150	360	465	45	-	510
OPERATING REVENUE	510	360	510	150	360	465	45	-	510
OPERATING GRANTS & CONTRIBUTIO	296	296	296	-	296	315	(19)	-	296
415000 Federal Government Grants	296	296	296	-	296	315	(19)	-	296
CHARGES FOR SERVICES	214	64	214	150	64	150	64	-	214
421370 Miscellaneous Revenue	214	64	214	150	64	150	64	-	214
EXPENSE	6,111	(101)	6,106	6,212	(106)	6,399	(289)	6,029	82
OPERATING EXPENSE	6,111	(101)	6,106	6,212	(106)	6,399	(289)	6,029	82
EMPLOYEE COMPENSATION	135	4	130	130	-	139	(4)	131	4
601030 Permanent And Provisional	95	3	92	92	-	92	3	88	7
601050 Temporary,Seasonal,Emergency	9	-	9	9	-	9	-	-	9
601095 Personnel Underexpend	-	-	-	-	-	(4)	4	-	-
603005 Social Security Taxes	7	0	7	7	-	7	0	7	0
603025 Retirement Or Pension Contrib	5	0	5	5	-	5	(0)	9	(4)
603040 Ltd Contributions	0	0	0	0	-	0	0	0	0
603045 Supplemental Retirement (401K)	10	0	9	9	-	9	0	5	4
603050 Health Insurance Premiums	7	0	7	7	-	19	(12)	17	(10)
603055 Employee Serv Res Fund Charges	1	-	1	1	-	1	-	1	0
604005 Flood Emergency - 2023	-	-	-	-	-	-	-	3	(3)
MATERIALS AND SUPPLIES	5,578	(338)	5,578	5,917	(338)	5,898	(320)	5,695	(117)
607040 Facilities Management Charges	0	-	0	0	-	0	-	0	0
609010 Clothing Provisions	-	-	-	-	-	-	-	0	(0)
611005 Subscriptions & Memberships	1	-	1	1	-	1	-	0	0
611010 Physical Materials-Books	1	-	1	1	-	1	-	-	1
611015 Education & Training Serv/Supp	50	-	50	50	-	50	-	-	50
613005 Printing Charges	4	-	4	4	-	4	-	-	4
613020 Development Advertising	2	-	2	2	-	2	-	-	2
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
615035 Small Equipment (Non-Computer)	-	-	-	-	-	-	-	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	-	21	(4)
621025 Mobile Telephone	2	-	2	2	-	2	-	0	1
633010 Rent - Buildings	8	-	8	8	-	8	-	10	(2)
639025 Other Professional Fees	5,437	(295)	5,437	5,732	(295)	5,714	(277)	5,663	(226)
639036 Other Misc Contract Fees	51	(43)	51	94	(43)	94	(43)	-	51
OTHER OPERATING EXPENSE 2	398	233	398	165	233	362	35	197	200
663010 Council Overhead Cost	20	-	20	20	-	20	-	20	0
663015 Mayor Overhead Cost	4	-	4	4	-	4	-	25	(21)
663025 Auditor Overhead Cost	15	-	15	15	-	15	-	14	1
663030 District Attorney Overhead Cos	10	-	10	10	-	10	-	12	(2)
663040 Info Services Overhead Cost	27	-	27	27	-	27	-	25	2
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	0	(0)
663050 Human Resources Overhead Cost	1	-	1	1	-	1	-	4	(3)
663055 Gov'T Immunity Overhead Cost	0	-	0	0	-	0	-	0	(0)
663070 Mayor Finance Overhead Cost	24	-	24	24	-	24	-	27	(3)
665085 Pass Thru Grant Contracts	296	296	296	-	296	315	(19)	-	296
667005 Contributions	-	-	-	-	-	-	-	70	(70)
667095 Operations Underexpend	-	(64)	-	64	(64)	(54)	54	-	-
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	5	(5)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
693010 Intrafund Charges	-	-	-	-	-	-	-	1	(1)
693020 Interfund Charges	-	-	-	-	-	-	-	5	(5)

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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 2022 to 100% of complaints by end of July 2023.	60%	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 2022 to 100% per \$100,000 capital spent by end of July 2023.	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.	80%	80%	85%	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.	5	2	4	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. • 2022 Target – 112 • 2023 Target – 52 • 2024 Target – 67	118	67	104	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. • 2022 Target – 40 • 2023 Target – 20 • 2024 Target – 26	15	26	25	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. • 2022 Target – 20% Complete • 2023 Target – 60% Complete • 2024 Target – 100% Complete	60%	60%	72%	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. • 2024 Target – 100% Phase I recommended Projects Design Complete • 2025 Target – 100% Construction Bid Package Complete, construction in progress and funding encumbered	20%	100%	50%	100%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	7,501	2,002 26.7%	9,504	1,099 14.6%	8,600
REVENUE	1,176	(274) (23.3%)	902	(274) (23.3%)	902
COUNTY FUNDING	6,326	2,277 36.0%	8,602	1,373 21.7%	7,698
CAPITAL PROJECT & OTHER RELATED ORGS					
COUNTY FUNDING	-	19,409 0.0%	19,409	19,459 0.0%	19,459

EIE	36.00	10.00	27.8%	46.00	2.00	5.6%	38.00
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in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	(134)	(134)	-	-	(134)	(134)	-	-	-	-	-
Flood Control Engineering Admn	(164)	2,086	2,250	7.00	(164)	2,314	2,478	7.00	(344)	150	494	1.00
FC-Project Management & Design	153	834	681	6.00	153	803	650	6.00	-	-	-	-
FC-Permits & Regulatory	516	740	224	5.00	516	721	204	5.00	-	125	125	1.00
FC-Water Quality	369	808	438	4.00	369	814	445	4.00	70	70	-	-
FC-Gaging	-	207	207	2.00	-	199	199	2.00	-	-	-	-
FC-Drainage Operations Maint.	27	4,059	4,032	14.00	27	4,787	4,760	22.00	-	1,658	1,658	8.00
SUBTOTAL	902	8,600	7,698	38.00	902	9,504	8,602	46.00	(274)	2,002	2,277	10.00
Flood Control Projects	-	19,459	19,459	-	-	19,409	19,409	-	-	19,409	19,409	-
TOTAL FLOOD CONTROL ENGINEERING	902	28,059	27,157	38.00	902	28,913	28,011	46.00	(274)	21,411	21,685	10.00

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	[33-33648]	NEW REQUEST	Conference Room Kit Maintenance	A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.	-	945	(No)
0	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	FUTURE YEARS ADJUSTMENT: 31,625	-	-	(31,625) (Yes)
1	[31-33632]	TECHNICAL ADJUSTMENT	Flood Emergency Post Incident Recovery (Dredging)	The Salt Lake County Council approved a budget adjustment on 05/02/2023 for the declared Flood Emergency in the amount of \$3,809,700. This request is to carry forward the unspent funds in the amount of \$875,000 to continue post incident recovery. The post incident recovery includes dredging the creeks, streams, and debris basins effected by the heavy run-off, FUTURE YEARS ADJUSTMENT: -875,000	-	875,000	875,000 (Yes)
2	[31-33093]	NEW REQUEST	Watershed Grants	[Exp: 70,000; Rev: 70,000] The Flood Control Watershed Team received 4 grants from the State of Utah Division of Water Quality totaling \$70,000 for FY25. FUTURE YEARS ADJUSTMENT: [Exp: -70,000; Rev: -70,000]	-	-	(Yes)
3	[31-32946]	NEW REQUEST	2 New Full Time Employees: Stormwater Program Supervisor , Fiscal Coordinator	In the event that the Greater Salt Lake Municipal Services District (MSD) terminates its contract with the County for Engineering services, Flood Control Engineering (FCE) will still be required to provide Utah Pollutant Discharge Elimination System (UPDES) services to support the County's Phase 1 UPDES Permit. This permit authorizes the discharge of stormwater from all County-owned facilities, such as libraries, recreational and human services buildings, regional parks, golf courses, equestrian services, trails, Public Works and Parks & Rec Operations Yards, landfills, and hazardous waste transfer stations, to receiving waters. The County is also responsible for administering the Salt Lake County Stormwater Coalition, which oversees stormwater quality education, outreach efforts, and ensures compliance with the UPDES Program. This role is critical, as all political jurisdictions must comply with the Clean Water Act requirements to discharge stormwater within their boundaries into Waters of the United States. To continue managing the County's UPDES Program effectively, one (1) new Full-Time Equivalent (FTE) position will be required in FCE. With the transfer of two accountants to the MSD, Flood Control will need one (1) new FTE Fiscal Coordinator to oversee fiscal duties and maintain adequate internal controls in areas such as cash receipting, petty cash, purchasing, and payroll functions. This position will also play a key role in monitoring expenditures, providing various financial reports to Division management, and managing fixed and controlled assets. The addition of this fiscal position is crucial to ensuring the separation of duties and safeguarding the fiscal integrity of the Division. An increase in operational expenses is anticipated to support these two (2) new FTEs. Additionally, a fleet vehicle will be transferred from the Public Engineering 4500 budget to the Flood Control Engineering 4600 Budget to enable the new employees to respond to spills and conduct inspections.	2.00	213,457	(Yes) 2.00 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
4	[31-32944] REDUCTION AMOUNT	Revenue Reduction from Public Works Engineering	-	344,200	344,200
	This request reduces revenue to Flood Control Engineering from Public Works Engineering (FCE) in the event that the Greater Salt Lake Municipal Services District (GSLMSD) terminates the contract with the County to provide Engineering services to the GSLMSD. Some Flood Control employees provide administrative, fiscal, and GIS support to PWE that will no longer be needed if the contract ends.				(Yes)
5	[31-32936] NEW REQUEST	Midvale Yard Pavement Plan	-	16,000	16,000
	This adjustment is requesting \$16,000 for Flood Control's portion of the Midvale yard payment plan.				(Yes)
	FUTURE YEARS ADJUSTMENT: -16,000				
6	[31-32925] NEW REQUEST	Annual Fleet Levy Change	-	60,433	-
	The Fleet replacement levy increase for 2024, \$40,406, wasn't approved. This request is to make the Flood Control budget whole for the 2025 fleet levy amount which will require an increase of \$60,433.				(No)
7	[31-32922] NEW REQUEST	Increase Dumping Fees	-	50,000	-
	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 increase is needed to safely dispose of this dredged material.				(No)
8	[31-32918] NEW REQUEST	2 New Full Time Employees: District Worker, Heavy Equipment Operator	2.00	179,134	-
	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.				(No)
9	[31-32919] NEW REQUEST	2 New Full-Time Employees: District Worker, Heavy Equipment Operator	2.00	179,134	-
	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.				(No)
10	[31-32920] NEW REQUEST	2 New Full-Time Employees: District Worker, Heavy Equipment Operator	2.00	179,134	-
	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.				(No)
11	[31-32921] NEW REQUEST	2 New Full-Time Employees: District Worker, Heavy Equipment Operator	2.00	179,134	-
	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.				(No)
12	[32-32956] STRESS TEST REDUCTION	FLOOD CONTROL STRESS TEST 5% REDUCE NEW REQUESTS	-	(2,275,626)	-
	[Exp: -1,931,426; Rev: 344,200] This stress test reduces the 2025 Flood Control Engineering budget by the amount of the new requests, \$2,275,626.				(No)
13	[32-32969] STRESS TEST REDUCTION	FLOOD CONTROL ENGINEERING STRESS TEST 5% REDUCTION	-	(316,305)	-
	This budget adjustment is for the 5% stress test in Dept. 4600. Flood Control Engineering would lose the ability to perform miscellaneous supporting duties (i.e. Flood Control permit inspections, and database management/modernization, Storm Drain georeferencing and GIS updating, supporting administrative fiscal duties, customer service and front desk administrative help, etc. performed by temporary employees, \$161,305. The budget for the Water Quality Stewardship Plan (WaQSP) program's consulting and other expenses will be reduced resulting in a significant decrease in Watershed Management studies and implementation, design of watershed restoration projects, public outreach and education, \$55,000. Flood Control would also lose the ability to leverage other Federal and State grants that require a percentage match. Cuts to the FC Heavy Equipment budget would eliminate or postpone any needed heavy equipment purchases into the future and could result in a increased inability to respond to flooding events, \$100,000.				(No)
	[33-33848] REVENUE PROJECTION CHANGE	Property Tax and Motor Vehicle Fee Projection Adjustments	-	-	(116,347)
	This is the projected new growth in property taxes for 2025 and the related adjustments to Motor Vehicle Fee in Lieu. Vetted by the Revenue Committee.				(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
[33-33907]	NEW REQUEST	Fleet Capitalization Rate Right-Sizing	-	-	(180,112)
One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended.					(Yes)
FUTURE YEARS ADJUSTMENT: 180,112					
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			10.00	2,276,571	1,126,548
TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
TOTAL STRESS TEST REDUCTIONS:			-	(2,591,931)	-

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	[47-31785]	CAPITAL PROJECT EFCFP180002 - Goggin Drain Gates Rehab	-	-	-
					(Yes)
0	[47-31791]	CAPITAL PROJECT EFCFP210005 - Midas Crk 2700 W to USL Canal	-	-	-
					(Yes)
0	[47-31792]	CAPITAL PROJECT EFCFP210006 - 2700 W Drain Overflow from NJC	-	-	-
					(Yes)
0	[47-31798]	CAPITAL PROJECT EFCFP220006 - Dry Creek 300 W Culvert	-	-	-
					(Yes)
0	[47-31800]	CAPITAL PROJECT EFCFP230003 - Midas Creek Improvements	-	-	-
					(Yes)
1	[47-31796]	CAPITAL PROJECT EFCFP220004 - Eastside Canal and Creek Study	-	130,000	130,000
					(Yes)
2	[47-32828]	CAPITAL PROJECT EFCFP25NEW - Sewage Canal Syst Improvement	-	1,500,000	1,500,000
		Continued improvements on Sewage Canal and Tributaries after Transformational Initiative funds used: Improvements to Sewage Canal/City Drain/other tributaries to meet court mandated bank stabilization requirements. Includes improvements to pumps, etc. as required to operate and maintain these FC facilities.			(Yes)
3	[47-31803]	CAPITAL PROJECT EFCFP240001 - Wasatch Hollow Outfall Redesign	-	200,000	200,000
		[New/Add/Reduction: 200,000; Rebudget: 500,000]			(Yes)
4	[47-31804]	CAPITAL PROJECT EFCFP240002 - Scott Ave Outfall Reconstruct	-	150,000	150,000
		[New/Add/Reduction: 150,000; Rebudget: 500,000]			(Yes)
5	[47-31793]	CAPITAL PROJECT EFCFP220001 - Midas Crk 3600 W Improvements	-	500,000	500,000
		[New/Add/Reduction: 500,000; Rebudget: 789,899]			(Yes)
6	[47-31806]	CAPITAL PROJECT EFCFP240004 - 3300 S 700 E Access Redesign	-	50,000	50,000
		[New/Add/Reduction: 50,000; Rebudget: 10,000]			(Yes)
7	[47-32829]	CAPITAL PROJECT EFCFP25NEW - Emigration Overflow JSL Canal	-	250,000	250,000
		Partnership with SLC to improve Emigration Overflow at Jordan & Salt Lake Canal per 25% maintenance agreement with Canal Company.			(Yes)
8	[47-31784]	CAPITAL PROJECT EFCFP170015 - WillowCk 600E-810E Reconstruct	-	300,000	300,000
		[New/Add/Reduction: 300,000; Rebudget: 10,000]			(Yes)
9	[47-31801]	CAPITAL PROJECT EFCFP230004 - Urgent Piped Facility Repairs	-	120,000	120,000
		[New/Add/Reduction: 120,000; Rebudget: 90,000]			(Yes)
10	[47-31808]	CAPITAL PROJECT EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGES	-	236,445	236,445
		Flood Control Projects Overhead and Other, budgeted annually.			(Yes)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	3,436,445	3,436,445

	TOTAL PROJECT REBUDGETS:	-	15,972,345	16,022,345
	TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:	-	19,408,790	19,458,790

Funds Included			Organizations Included						
250 - Flood Control Fund 110 - General Fund			46000000 - Flood Control Engineering						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	7,698	1,373	8,602	6,326	2,277	8,163	(465)	7,679	19
REVENUE	9,238	(158)	9,122	9,396	(274)	9,419	(181)	9,750	(512)
NON-OPERATING REVENUE	8,337	116	8,220	8,220	-	8,220	116	8,373	(37)
PROPERTY TAXES	7,162	124	7,038	7,038	-	7,038	124	7,313	(150)
401005 General Property Tax	7,025	124	6,901	6,901	-	6,901	124	6,719	306
401010 Personal Property Tax	-	-	-	-	-	-	-	482	(482)
401025 Prior Year Redemptions	137	-	137	137	-	137	-	112	25
FEE IN LIEU OF TAXES	281	(8)	289	289	-	289	(8)	336	(55)
401030 Motor Veh Fee In Lieu Of Taxes	281	(8)	289	289	-	289	(8)	336	(55)
INVESTMENT EARNINGS	894	-	894	894	-	894	-	720	173
429005 Interest - Time Deposits	870	-	870	870	-	870	-	697	173
429010 Int-Tax Pool	24	-	24	24	-	24	-	24	0
SALE OF CAPITAL ASSETS	-	-	-	-	-	-	-	4	(4)
443015 Gain on Sale Of Capital Assets	-	-	-	-	-	-	-	4	(4)
OPERATING REVENUE	902	(274)	902	1,176	(274)	1,181	(279)	1,377	(475)
OPERATING GRANTS & CONTRIBUTIO	136	70	136	66	70	71	65	135	1
411000 State Government Grants	136	70	136	66	70	71	65	135	1
CHARGES FOR SERVICES	200	-	200	200	-	200	-	227	(27)
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	27	(27)
423400 Interlocal Agreement Revenue	189	-	189	189	-	189	-	188	2
424600 Federal Revenue Contracts	2	-	2	2	-	2	-	3	(2)
427010 Rental Income	5	-	5	5	-	5	-	2	2
439005 Refunds-Other	5	-	5	5	-	5	-	6	(1)
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	0	(0)
INTER/INTRA FUND REVENUES	565	(344)	565	909	(344)	909	(344)	1,014	(449)
431045 Interfund Revenue-Fleet	-	-	-	-	-	-	-	9	(9)
431052 Interfund Revenue-Highway	27	-	27	27	-	27	-	119	(92)
431055 Interfund Revenue-Health	5	-	5	5	-	5	-	5	-
431080 Interfund Revenue-Stat & Gen	533	-	533	533	-	533	-	425	108
431160 Interfund Revenue	-	(344)	-	344	(344)	344	(344)	456	(456)
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	18	(18)	-	-
OFS TRANSFERS IN	-	-	-	-	-	18	(18)	-	-
720005 OFS Transfers In	-	-	-	-	-	18	(18)	-	-
EXPENSE	8,648	1,146	9,551	7,501	2,050	9,391	(744)	9,104	(456)
OPERATING EXPENSE	8,600	1,099	9,504	7,501	2,002	9,344	(744)	9,056	(456)
EMPLOYEE COMPENSATION	4,657	301	5,269	4,357	913	4,231	426	4,085	572
601005 Elected And Exempt Salary	39	-	39	39	-	-	39	41	(2)
601020 Lump Sum Vacation Pay	19	-	19	19	-	19	-	8	11
601025 Lump Sum Sick Pay	4	-	4	4	-	4	-	-	4
601030 Permanent And Provisional	2,908	212	3,234	2,697	538	2,721	188	2,338	571
601050 Temporary, Seasonal, Emergency	181	-	181	181	-	181	-	66	115
601065 Overtime	30	-	30	30	-	30	-	19	11
601095 Personnel Underexpend	-	-	-	-	-	(129)	129	-	-
603005 Social Security Taxes	225	16	250	209	41	208	17	205	20
603006 FICA- Temporary Employee	15	-	15	15	-	15	-	-	15
603025 Retirement Or Pension Contrib	444	33	497	412	85	397	48	413	32
603040 Ltd Contributions	12	1	14	11	2	11	1	10	2
603045 Supplemental Retirement (401K)	36	1	34	34	-	56	(20)	50	(14)
603050 Health Insurance Premiums	657	69	835	588	246	601	56	515	142
603055 Employee Serv Res Fund Charges	39	-	39	39	-	39	-	39	0
603056 OPEB- Current Year	47	(32)	79	79	-	79	(32)	65	(18)
604005 Flood Emergency - 2023	-	-	-	-	-	-	-	316	(316)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
MATERIALS AND SUPPLIES	3,205	782	3,447	2,423	1,023	4,128	(923)	4,119	(914)
607040 Facilities Management Charges	2	-	2	2	-	2	-	3	(1)
609010 Clothing Provisions	8	0	8	8	0	8	0	6	2
611005 Subscriptions & Memberships	5	1	5	4	1	4	1	6	(2)
611010 Physical Materials-Books	0	0	0	0	0	0	0	-	0
611015 Education & Training Serv/Supp	14	2	14	13	2	13	2	18	(4)
613005 Printing Charges	5	2	5	3	2	3	2	0	5
613020 Development Advertising	131	-	131	131	-	131	-	112	18
615005 Office Supplies	2	0	2	2	0	2	0	2	1
615015 Computer Supplies	2	-	2	2	-	2	-	2	0
615016 Computer Software Subscription	6	1	6	5	1	5	1	7	(1)
615020 Computer Software <\$5,000	2	-	2	2	-	2	-	-	2
615025 Computers & Components <\$5000	10	3	10	7	3	7	3	1	9
615030 Communication Equip-Noncapital	0	-	0	0	-	0	-	15	(15)
615035 Small Equipment (Non-Computer)	45	1	45	44	1	45	1	28	17
615040 Postage	4	-	4	4	-	4	-	2	2
615045 Petty Cash Replenish	2	-	2	2	-	2	-	-	2
615050 Meals & Refreshments	13	0	13	13	0	13	0	14	(1)
617005 Maintenance - Office Equip	4	-	4	4	-	4	-	0	3
617010 Maint - Machinery And Equip	55	-	56	55	1	55	-	51	4
617015 Maintenance - Software	70	-	70	70	-	70	-	25	45
617025 Parts Purchases	0	-	0	0	-	0	-	-	0
617035 Maint - Autos & Equip-Fleet	78	2	78	76	2	76	2	151	(73)
619005 Gasoline, Diesel, Oil & Grease	84	2	84	82	2	82	2	127	(43)
619015 Mileage Allowance	2	-	2	2	-	2	-	0	2
619025 Travel & Transprttn-Employees	4	-	4	4	-	9	(5)	27	(23)
619035 Vehicle Rental Charges	0	-	0	0	-	0	-	2	(2)
619045 Vehicle Replacement Charges	(33)	(180)	207	147	60	147	(180)	147	(180)
621005 Heat And Fuel	2	-	2	2	-	2	-	1	0
621010 Light And Power	13	-	13	13	-	13	-	4	10
621020 Telephone	11	-	11	11	-	11	-	10	1
621025 Mobile Telephone	23	2	23	22	2	22	2	21	2
623005 Non-Cap Improv Othr Than Build	10	-	10	10	-	59	(49)	6	4
629005 Maintenance - Canals	805	-	805	805	-	805	-	796	9
629010 Maintenance - Streams	1,281	875	1,281	406	875	2,106	(825)	2,121	(840)
629015 Maint Cntywde Drainage Systems	8	-	8	8	-	8	-	-	8
633010 Rent - Buildings	67	-	67	67	-	67	-	67	0
633015 Rent - Equipment	185	-	185	185	-	185	-	166	19
639010 Consultants Fees	170	-	170	170	-	120	50	105	65
639020 Laboratory Fees	0	-	0	0	-	0	-	2	(2)
639025 Other Professional Fees	115	72	115	43	72	43	72	72	42
OTHER OPERATING EXPENSE 1	48	-	98	48	50	348	(300)	194	(146)
641005 Shop,Crew,&Deputy Small Tools	3	-	3	3	-	3	-	3	(0)
641020 Laboratory Supplies	1	-	1	1	-	1	-	-	1
645010 Dumping Fees	45	-	95	45	50	345	(300)	192	(147)
OTHER OPERATING EXPENSE 2	598	-	598	598	-	561	37	505	93
663010 Council Overhead Cost	29	-	29	29	-	29	-	19	10
663015 Mayor Overhead Cost	86	-	86	86	-	86	-	85	1
663025 Auditor Overhead Cost	22	-	22	22	-	22	-	13	8
663030 District Attorney Overhead Cos	71	-	71	71	-	71	-	38	34
663035 Real Estate Overhead Cost	-	-	-	-	-	-	-	76	(76)
663040 Info Services Overhead Cost	180	-	180	180	-	180	-	181	(1)
663045 Purchasing Overhead Cost	11	-	11	11	-	11	-	16	(6)
663050 Human Resources Overhead Cost	46	-	46	46	-	46	-	36	10
663055 Gov'T Immunity Overhead Cost	4	-	4	4	-	4	-	6	(3)
663070 Mayor Finance Overhead Cost	48	-	48	48	-	48	-	34	14
667030 Vehicle Replacement Purchase	100	-	100	100	-	160	(60)	-	100
667095 Operations Underexpend	-	-	-	-	-	(97)	97	-	-
OTHER NONOPERATING EXPENSE	0	-	0	0	-	0	-	-	0
661010 Interest Expense	0	-	0	0	-	0	-	-	0
CAPITAL EXPENDITURES	-	-	-	-	-	-	-	50	(50)
679005 Office Furn, Equip,Softwr>5000	-	-	-	-	-	-	-	6	(6)
679020 Machinery And Equipment	-	-	-	-	-	-	-	44	(44)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
INTERGOVERNMENTAL CHARGE	92	16	92	76	16	76	16	102	(10)
693020 Interfund Charges	92	16	92	76	16	76	16	102	(10)
TRANSFERS OUT AND OTHER FINANCING US	48	48	48	-	48	48	(0)	48	(0)
OFU TRANSFERS OUT	48	48	48	-	48	48	(0)	48	(0)
770010 OFU Transfers Out	48	48	48	-	48	48	(0)	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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	19,459	19,459	19,409	-	19,409	19,240	218	4,476	14,983
REVENUE	-	-	-	-	-	-	-	8,756	(8,756)
TRANSFERS IN AND OTHER FINANCING SOU	-	-	-	-	-	-	-	8,756	(8,756)
OFS TRANSFERS IN	-	-	-	-	-	-	-	8,756	(8,756)
720005 - OFS Transfers In	-	-	-	-	-	-	-	8,756	(8,756)
EXPENSE	19,459	19,459	19,409	-	19,409	19,240	218	4,476	14,983
OPERATING EXPENSE	19,459	19,459	19,409	-	19,409	19,240	218	4,476	14,983
MATERIALS AND SUPPLIES	2,639	2,639	2,639	-	2,639	2,524	115	927	1,712
629015 - Maint Cntywde Drainage Systems	2	2	2	-	2	212	(210)	-	2
631020 - Non-Cap. Strm Drs,Cnls,Cntywide	2,507	2,507	2,507	-	2,507	1,709	798	307	2,200
639025 - Other Professional Fees	130	130	130	-	130	603	(473)	620	(490)
OTHER OPERATING EXPENSE 2	236	236	236	-	236	236	-	92	145
663010 - Council Overhead Cost	10	10	10	-	10	10	-	8	2
663015 - Mayor Overhead Cost	30	30	30	-	30	30	-	37	(8)
663025 - Auditor Overhead Cost	8	8	8	-	8	8	-	6	2
663030 - District Attorney Overhead Cos	58	58	58	-	58	58	-	14	45
663035 - Real Estate Overhead Cost	101	101	101	-	101	101	-	0	101
663040 - Info Services Overhead Cost	10	10	10	-	10	10	-	8	3
663045 - Purchasing Overhead Cost	4	4	4	-	4	4	-	3	1
663070 - Mayor Finance Overhead Cost	16	16	16	-	16	16	-	15	0
OTHER NONOPERATING EXPENSE	-	-	-	-	-	-	-	0	(0)
661010 - Interest Expense	-	-	-	-	-	-	-	0	(0)
CAPITAL EXPENDITURES	16,583	16,583	16,533	-	16,533	16,480	103	3,457	13,126
673010 - Land - Right-Of-Way	664	664	664	-	664	1,422	(758)	1,494	(830)
683020 - Storm Drain-County Wide	15,919	15,919	15,869	-	15,869	15,057	862	1,964	13,955

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
Salt Lake County Fleet is environmentally friendly				
• As our customers replace their current sedans and SUVs, Fleet will work with them to purchase at least 95% of vehicles in those two categories with electrified vehicles. Electrified vehicles include all electric, plug-in hybrids and hybrid sedans and SUVs.	100%	95%	100%	98%
• Fleet will continue to work with County agencies to reduce the amount of idling time of their vehicles.	30.55%	30%	31.07%	30%
Fleet shops are efficient and productive				
• Maintain technician productivity at or above 92% billable hours as measured by a ratio of billable hours to non-billable hours.	93.9%	93%	93.6%	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	1	1	10

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	23,950	2,532 10.6%	26,481	2,751 11.5%	26,700	
REVENUE	23,216	1,345 5.8%	24,562	5,743 24.7%	28,959	
NET (EXP - REV)	733	1,186 161.8%	1,919	(2,993) (408.1%)	(2,259)	
FTE	46.00	- 0.0%	46.00	- 0.0%	46.00	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	(22)	(22)	-	-	(22)	(22)	-	-	-	-	-
Fleet Mgmt Administration	-	2,741	2,741	11.86	-	2,693	2,693	11.86	-	2	2	-
Fleet Compound Shared Expense	356	356	(0)	-	356	356	(0)	-	(127)	75	202	-
Shops	5,297	4,698	(599)	31.49	5,297	4,537	(760)	31.49	289	63	(226)	-
Parts	5,065	4,879	(186)	0.40	5,065	4,878	(188)	0.40	(11)	40	51	-
Fuel	5,325	5,257	(68)	0.41	5,325	5,255	(69)	0.41	259	243	(16)	-
Replacement Program	10,566	6,379	(4,186)	1.30	6,168	6,374	206	1.30	815	2,000	1,185	-
Motor Pool	15	23	8	-	15	24	9	-	-	-	-	-
Sublet	2,335	2,388	53	0.54	2,335	2,386	51	0.54	121	109	(12)	-
SUBTOTAL	28,959	26,700	(2,259)	46.00	24,562	26,481	1,919	46.00	1,345	2,532	1,186	-
TOTAL FLEET MANAGEMENT	28,959	26,700	(2,259)	46.00	24,562	26,481	1,919	46.00	1,345	2,532	1,186	-

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	[33-33648]	NEW REQUEST	Conference Room Kit Maintenance	-	1,674
A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.					(No)
0	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-
FUTURE YEARS ADJUSTMENT: 30,124					(30,124) (Yes)
0	[33-33907]	NEW REQUEST	Fleet Capitalization Rate Right-Sizing	-	-
One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended.					(4,397,661) (Yes)
FUTURE YEARS ADJUSTMENT: 4,397,662					
0	[33-33944]	NEW REQUEST	Market-based grade change and reduce comp set-aside	-	-
Reduce the remaining budget for market adjustments in the General Fund Statutory & General organization by \$561K and increase the budget for market-based grade changes by \$263K across the following funds:					50,539 (Yes)
Fund 110-General Fund \$124,815 Fund 185-Arts & Culture \$64,607 Fund 620-Fleet \$50,539 Fund 726-UPACA \$22,863 Fund 735-Public Wks \$532					
1	[31-32955]	NEW REQUEST	Fleet Management Information System	-	-
This request is to purchase a new Fleet Management Information System. Salt Lake County Fleet has been using the current fleet management solution for 10 years. It is module based, so adding tools to help streamline operations requires buying other modules. Additionally, the contract for annual support is nearing its end and the cost is expected to increase. The annual maintenance/hosting fees for 2024 is \$82,000. Fleet wants to add options and ensure the best price moving forward. Currently, many types of data entry are done manually, allowing for the opportunity for entry and calculation errors. Automating those processes can both reduce time needed, and errors. Our technicians use centrally located computers, and would be more efficient with portable devices for each of them. Our current FMIS does not have these capabilities without purchasing additional modules and increasing the annual support. Reviewing our operation has determined we need to enhance our existing FMIS or source a new one to improve our processes.					(Yes)
Balance Sheet Acquisition: \$300,000					
2	[31-32947]	NEW REQUEST	ASE Certification Incentive	-	50,000
This is a new request to incentivize Fleet's Technicians to take the Automotive Service Excellence test. Having ASE certified technicians is necessary for Fleet Management to retain its Blue Seal of Excellence recognition. The ASE Blue Seal demonstrates to Fleet's customers Fleet's extensive knowledge and professionalism in relation to vehicle maintenance and repair. Fleet Management has had the Blue Seal recognition for 15 years and is one of three government entities in Utah to have the certification.					50,000 (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
3	[31-32952] NEW REQUEST Fleet Light Shop & PW Common Area Generator This request is to purchase a generator to power Fleet's Light Vehicle Shop and Public Works common areas. The generator is 40-50 years old and has reached its end of life, and is no longer a reliable backup source for power. During 2023, the generator failed and it took six months for the repair contractor to find available replacement parts. Balance Sheet Acquisition: \$200,000	-	-	- (Yes)
4	[31-32953] NEW REQUEST Public Works Compound Main Road Repave Project This request is to repave the main road leading into the Public Works compound. The project will be funded by several departments. Fleet's share is \$75,000. The road is in terrible condition, cracked and with many potholes. Customers and employees travel into the compound every day, and the repair is needed to be representative of the service provided. FUTURE YEARS ADJUSTMENT: -75,000	-	75,000	75,000 (Yes)
5	[31-32950] NEW REQUEST Reduction of Employee Underspend This request is to remove the employee underspend associated with annualization. As part of the fall budget process, it was necessary to enter an amount into the personnel underspend account to balance to the adjusted base amount. The adjustment was necessary due to the high cost of medical coverage. Fleet has several vacant positions and the medical coverage caused Fleet to exceed the base budget.	-	13,380	13,380 (Yes)
6	[31-32951] NEW REQUEST Balance Sheet Request Projected purchase of vehicles and equipment. Balance Sheet Acquisition: \$12,200,000	-	-	- (Yes)
7	[31-33528] TECHNICAL DEBT SERVICE ADJUSTMENT 2025 Debt Service Payments Update To update the debt service payments for the 2020B STRRB Various Projects	-	(1,712)	(1,712) (Yes)
8	[31-32968] TECHNICAL ADJUSTMENT Changes in Cost of Goods Sold Changes in pricing related to cost of goods sold.	-	391,578	391,578 (Yes)
9	[31-32971] REVENUE PROJECTION CHANGE Revenue Changes Revenue changes related to cost of goods sold changes and \$3.00 per hour labor rate increase. Revenue breakout: \$818,372 Increase in Vehicle Levy \$127,320 Increase for \$3 per/hr labor rate \$100,000 Generator cost share with Public Works \$299,702 Cost of Goods Sold Income FUTURE YEARS ADJUSTMENT: 100,000	-	(1,345,394)	(1,345,394) (Yes)
10	[31-32972] TECHNICAL ADJUSTMENT Increase Depreciation This request is to increase the depreciation budget for Fleet assets. Related to inflationary and market conditions, the amount of depreciation expense has steadily increased in recent years from the higher cost of new vehicles. This request is to provide sufficient budget for depreciation for fiscal years 2025 and 2026.	-	2,000,000	2,000,000 (Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	-	1,184,526	(3,194,394)
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	-	-	-

Funds Included			Organizations Included						
620 - Fleet Management Fund			68000000 - Fleet Management						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	(2,259)	(2,993)	1,919	733	1,186	735	(2,995)	(1,746)	(513)
REVENUE	29,839	5,823	25,442	24,016	1,425	24,096	5,743	23,854	5,986
NON-OPERATING REVENUE	800	-	800	800	-	800	-	1,202	(402)
INVESTMENT EARNINGS	800	-	800	800	-	800	-	917	(117)
429005 Interest - Time Deposits	216	-	216	216	-	800	(584)	317	(101)
429015 Interest-Miscellaneous	584	-	584	584	-	-	584	600	(16)
SALE OF CAPITAL ASSETS	-	-	-	-	-	-	-	285	(285)
443015 Gain on Sale Of Capital Assets	-	-	-	-	-	-	-	285	(285)
OPERATING REVENUE	28,959	5,743	24,562	23,216	1,345	23,216	5,743	22,002	6,958
CHARGES FOR SERVICES	10,672	121	10,672	10,551	121	10,551	121	10,630	42
421265 Fleet Management Services	209	(1)	209	210	(1)	210	(1)	276	(67)
421345 Fleet External Fuel Services	2,314	(31)	2,314	2,345	(31)	2,345	(31)	2,166	148
421350 Fleet External Maintenance Svc	8,129	189	8,129	7,940	189	7,940	189	8,111	18
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	0	(0)
427010 Rental Income	-	(36)	-	36	(36)	36	(36)	70	(70)
439005 Refunds-Other	-	-	-	-	-	-	-	2	(2)
441005 Sale-Mtrls,Supl,Cntrl Assets	20	-	20	20	-	20	-	6	14
INTER/INTRA FUND REVENUES	18,288	5,622	13,890	12,666	1,224	12,666	5,622	11,372	6,916
431160 Interfund Revenue	18,288	5,622	13,890	12,666	1,224	12,666	5,622	11,372	6,916
TRANSFERS IN AND OTHER FINANCING SOUI	80	80	80	-	80	80	-	650	(570)
OFS TRANSFERS IN	-	-	-	-	-	-	-	600	(600)
720005 OFS Transfers In	-	-	-	-	-	-	-	600	(600)
OFS - OTHER	80	80	80	-	80	80	-	50	30
730005 Insurance Recoveries	80	80	80	-	80	80	-	50	30
EXPENSE	27,246	2,749	27,027	24,497	2,530	24,499	2,747	20,583	6,662
OPERATING EXPENSE	26,700	2,751	26,481	23,950	2,532	23,952	2,749	20,256	6,444
COST OF GOODS SOLD	11,836	392	11,836	11,445	392	11,445	392	9,255	2,582
501005 Cost Of Materials Sold	4,350	40	4,350	4,310	40	4,310	40	3,716	634
501015 Cost Of Steel Products Sold	90	-	90	90	-	90	-	146	(56)
501025 Cost Of Gasoline Products Sold	4,995	243	4,995	4,752	243	4,752	243	3,399	1,596
501045 Pass-Thru Consumable Parts	75	-	75	75	-	75	-	48	27
502000 Cost Of Services Sold -Sublet	2,326	109	2,326	2,218	109	2,218	109	1,945	381
EMPLOYEE COMPENSATION	5,775	284	5,554	5,491	63	5,507	268	4,573	1,202
601020 Lump Sum Vacation Pay	25	-	25	25	-	42	(16)	39	(13)
601025 Lump Sum Sick Pay	8	-	8	8	-	8	-	10	(3)
601030 Permanent And Provisional	3,540	153	3,387	3,387	-	3,391	149	3,155	386
601045 Compensated Absence	17	-	17	17	-	17	-	46	(29)
601050 Temporary,Seasonal,Emergency	50	-	50	50	-	50	-	24	26
601065 Overtime	100	-	100	100	-	100	-	62	38
601095 Personnel Underexpend	-	13	-	(13)	13	-	-	-	-
603005 Social Security Taxes	271	12	259	259	-	259	11	243	28
603006 FICA- Temporary Employee	11	-	11	11	-	11	-	-	11
603023 Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(287)	287
603025 Retirement Or Pension Contrib	549	24	526	526	-	548	1	527	23
603040 Ltd Contributions	15	1	14	14	-	14	1	12	3
603045 Supplemental Retirement (401K)	23	1	22	22	-	16	7	21	2
603050 Health Insurance Premiums	884	60	824	824	-	789	95	637	247
603055 Employee Serv Res Fund Charges	51	-	51	51	-	51	-	47	4
603056 OPEB- Current Year	45	(30)	75	75	-	75	(30)	73	(29)
603075 OPEB-GASB 74/75	70	-	70	70	-	70	-	(85)	155
605020 Tool Allowance	65	-	65	65	-	65	-	48	17
605025 Employee Awards-Service Pins	50	50	50	-	50	-	50	-	50
MATERIALS AND SUPPLIES	1,610	75	1,612	1,535	77	1,416	195	1,371	239

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
607005 Janitorial Supplies & Service	45	-	45	45	-	41	4	42	3
607010 Maintenance - Grounds	96	75	96	21	75	21	75	8	89
607015 Maintenance - Buildings	90	-	90	90	-	55	35	35	55
607020 Consumable Parts	68	-	68	68	-	44	24	43	25
607040 Facilities Management Charges	110	-	110	110	-	96	14	119	(9)
609010 Clothing Provisions	3	-	3	3	-	3	-	2	1
609030 Medical Supplies	0	-	0	0	-	0	-	-	0
609040 Laundry Supplies And Services	27	-	27	27	-	27	-	25	2
611005 Subscriptions & Memberships	8	-	8	8	-	8	0	2	6
611015 Education & Training Serv/Supp	15	-	15	15	-	10	5	38	(23)
613005 Printing Charges	1	-	1	1	-	1	-	-	1
615005 Office Supplies	10	-	10	10	-	10	-	9	1
615015 Computer Supplies	0	-	0	0	-	0	-	-	0
615016 Computer Software Subscription	3	-	3	3	-	3	0	0	3
615020 Computer Software <\$5,000	4	-	4	4	-	4	-	-	4
615025 Computers & Components <\$5000	20	-	20	20	-	8	13	9	11
615035 Small Equipment (Non-Computer)	36	-	36	36	-	26	10	18	18
615040 Postage	1	-	1	1	-	1	-	2	(2)
615045 Petty Cash Replenish	0	-	0	0	-	0	-	1	(1)
615050 Meals & Refreshments	1	-	1	1	-	1	-	2	(1)
617005 Maintenance - Office Equip	4	-	4	4	-	4	-	2	2
617010 Maint - Machinery And Equip	62	-	64	62	2	62	-	79	(17)
617015 Maintenance - Software	127	-	127	127	-	110	18	72	55
617030 Maint - Autos Trucks-Nonfleet	80	-	80	80	-	60	20	36	44
619005 Gasoline, Diesel, Oil & Grease	50	-	50	50	-	35	15	31	19
619015 Mileage Allowance	1	-	1	1	-	1	-	-	1
619025 Travel & Transprtatr-Employees	4	-	4	4	-	4	-	4	1
621005 Heat And Fuel	89	-	89	89	-	89	-	216	(127)
621010 Light And Power	98	-	98	98	-	87	11	82	16
621015 Water And Sewer	42	-	42	42	-	42	-	38	4
621020 Telephone	31	-	31	31	-	31	-	33	(2)
621025 Mobile Telephone	9	-	9	9	-	9	-	8	1
625010 Non-Capital Building Imprvmnts	-	-	-	-	-	70	(70)	-	-
633010 Rent - Buildings	0	-	0	0	-	0	-	-	0
633015 Rent - Equipment	0	-	0	0	-	0	-	-	0
639010 Consultants Fees	10	-	10	10	-	10	-	-	10
639020 Laboratory Fees	-	-	-	-	-	-	-	(0)	0
639025 Other Professional Fees	463	-	463	463	-	441	22	414	49
639045 Contracted Labor/Projects	1	-	1	1	-	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	546	-	546	546	-	461	84	610	(64)
663010 Council Overhead Cost	22	-	22	22	-	22	-	18	4
663015 Mayor Overhead Cost	67	-	67	67	-	67	-	82	(16)
663025 Auditor Overhead Cost	17	-	17	17	-	17	-	13	4
663030 District Attorney Overhead Cos	4	-	4	4	-	4	-	21	(17)
663040 Info Services Overhead Cost	161	-	161	161	-	153	9	244	(83)
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	(10)	11
663050 Human Resources Overhead Cost	49	-	49	49	-	53	(4)	42	7
663055 Gov'T Immunity Overhead Cost	65	-	65	65	-	65	(1)	53	11
663070 Mayor Finance Overhead Cost	161	-	161	161	-	80	81	146	15
DEPRECIATION & LOSS ON SALE	6,600	2,000	6,600	4,600	2,000	4,600	2,000	3,948	2,652
669010 Depreciation	6,350	2,000	6,350	4,350	2,000	4,350	2,000	3,948	2,402
671005 Loss On Sale Of Asset	250	-	250	250	-	250	-	-	250
INTERGOVERNMENTAL CHARGE	329	-	329	329	-	519	(190)	499	(169)
693020 Interfund Charges	329	-	329	329	-	519	(190)	499	(169)
NON-OPERATING EXPENSE	545	(2)	545	547	(2)	547	(2)	107	439
LONG TERM DEBT	545	(2)	545	547	(2)	547	(2)	107	439
685149 2020B STRRB Various Prjcts-Pri	339	15	339	324	15	324	15	-	339
687149 2020B STRRB Various Prjcts-Int	207	(17)	207	223	(17)	223	(17)	107	100
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	-	-	220	(220)
OFU TRANSFERS OUT	-	-	-	-	-	-	-	220	(220)
770010 OFU Transfers Out	-	-	-	-	-	-	-	220	(220)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
BALANCE SHEET	12,700	12,700	12,700	-	12,700	12,200	500	-	12,700
BALANCE SHEET ACQUISITION	12,700	12,700	12,700	-	12,700	12,200	500	-	12,700
BALANCE SHEET ACQUISITION	12,700	12,700	12,700	-	12,700	12,200	500	-	12,700
BAL_SHT Balance Sheet Acquisition	12,700	12,700	12,700	-	12,700	12,200	500	-	12,700

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
Does Solid Waste maintain all 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
Are Solid Waste operations financially stable?				
• 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
Does Solid Waste provide good customer service?				
• Respond to all (100%) customer issues within 2 working days.	100%	100%	100%	100%
Does Solid Waste maintain 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	16,923	1,431 8.5%	18,354	1,508 8.9%	18,431	
REVENUE	18,056	2,080 11.5%	20,135	2,080 11.5%	20,135	
NET (EXP - REV)	(1,132)	(648) 57.3%	(1,781)	(572) 50.5%	(1,704)	
CAPITAL PROJECT & OTHER RELATED ORGS						
NET (EXP - REV)	-	- 0.0%	-	- 0.0%	-	
FTE	52.00	- 0.0%	52.00	- 0.0%	52.00	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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
Solid Waste Managemnt Facility	20,135	18,431	(1,704)	52.00	20,135	18,354	(1,781)	52.00	2,080	1,431	(648)	-
Organics-Composting	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	20,135	18,431	(1,704)	52.00	20,135	18,354	(1,781)	52.00	2,080	1,431	(648)	-
TOTAL SOLID WASTE MANAGEMENT FACILITY	20,135	18,431	(1,704)	52.00	20,135	18,354	(1,781)	52.00	2,080	1,431	(648)	-

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	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year					-	-	(29,208) (Yes)
			FUTURE YEARS ADJUSTMENT: 29,208							
0	[33-33907]	NEW REQUEST	Fleet Capitalization Rate Right-Sizing					-	-	(80,671) (Yes)
			One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended.							
			FUTURE YEARS ADJUSTMENT: 80,671							
1	[31-32948]	NEW REQUEST	SWM 2025 Proposed Rate Increases					-	(355,500)	(355,500) (Yes)
			The following price increases were approved by the Solid Waste Management Council on 7/31/2024 and by the Revenue Committee on 8/14/2024.							
			Waste Stream	2025 Est. Qty	2024 Price	2025 Price	Difference	Revenue Impact		
			Tire Fluff	7,500	\$22	\$27	\$5	\$ 37,500		
			Green Waste	28,000	\$27	\$34	\$7	\$196,000		
			Compost (yd)	13,000	\$15	\$20	\$5	\$ 65,000		
			Curb Side Green	19,000	\$17	\$20	\$3	\$ 57,000		
			Total					\$355,500		
			Tire Fluff and Green Waste historically were discount priced due to having some beneficial use to the Landfill operations (currently do not have the same beneficial use status). Compost and Curb Side Green rates are being increased to reduce the subsidies required to produce compost.							
2	[31-32957]	NEW REQUEST	SWM LF Compactor					-	-	- (Yes)
			Scheduled rotation of equipment. The old equipment will be auctioned off. This is a balance sheet purchase and funding fill come from the equipment replacement fund (restricted cash account).							
			Balance Sheet Acquisition: \$1,500,000							
3	[31-32958]	NEW REQUEST	SWM LF 2 Loaders					-	-	- (Yes)
			Scheduled rotation of equipment. The old equipment will be auctioned off. \$500K for each loader. This is a balance sheet purchase and funding fill come from the equipment replacement fund (restricted cash account).							
			Balance Sheet Acquisition: \$1,000,000							
4	[31-32959]	NEW REQUEST	SWM LF Rolloff Truck					-	-	- (Yes)
			Scheduled rotation of equipment. The old equipment will be auctioned off. This is a balance sheet purchase and funding fill come from the equipment replacement fund (restricted cash account).							
			Balance Sheet Acquisition: \$150,000							
5	[31-32960]	NEW REQUEST	SWM LF Articulated Haul Truck					-	-	- (Yes)
			Scheduled rotation of equipment. The old equipment will be auctioned off. This is a balance sheet purchase and funding fill come from the equipment replacement fund (restricted cash account).							
			Balance Sheet Acquisition: \$350,000							
6	[31-32961]	NEW REQUEST	SWM LF Road Grader					-	-	- (Yes)
			Scheduled rotation of equipment. The old equipment will be auctioned off. This is a balance sheet purchase and funding fill come from the equipment replacement fund (restricted cash account).							
			Balance Sheet Acquisition: \$300,000							

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
7	[31-32962] NEW REQUEST SWM TS Bobcat Skid Steer Scheduled rotation of equipment. The old equipment will be auctioned off. This is a balance sheet purchase and funding fill come from the equipment replacement fund (restricted cash account). Balance Sheet Acquisition: \$100,000	-	-	(Yes)
8	[31-32963] REVENUE PROJECTION CHANGE SWM Revenue Adjustments Majority of the increase in revenue is due to the increase in tonnages attributed to the landfill and the transfer station.	-	(1,734,000)	(1,734,000) (Yes)
9	[31-32965] NEW REQUEST SWM Expense Adjustments True-up expense accounts. Total adjustment of \$1,393,974 to bring accounts to projected levels. Below are the accounts with a projected decrease or increase of more than \$50,000: 607015-MAINTENANCE - BUILDINGS +\$150K (TS hole repair) 617010-MAINT - MACHINERY AND EQUIP -\$100K (shift to account 617035-Fleet) 617035-MAINT - AUTOS AND EQUIP-FLEET +\$400K (price increases + contingencies) 639025-OTHER PROFESSIONAL FEES +\$125K (Kleinfelder Engineering) 645005-CONTRACT HAULING +\$127K (price increase per ton + fuel surcharge) 645030-HOUSE HAZ WASTE AND CLEANUP +\$230K (increase in projected tonnage) 669010-DEPRECIATION +\$328K (includes new equipment)	-	1,393,974	1,393,974 (Yes)
10	[31-32966] NEW REQUEST SWM Owners' Distributions This is an ongoing distribution. 50% SLC and 50% SLCO. Total budgeted amount is \$960,000.	-	-	(Yes)
11	[31-32979] NEW REQUEST SWM Personnel Annualizations Majority of the amount is attributed to health insurance.	-	37,125	37,125 (Yes)
12	[31-33559] NEW REQUEST SWM Mattress Price Increase Current Mattress Landfill Pricing \$15/Piece Current Mattress Recycling Contract with Spring Back Utah Mattress Recycling (\$15/Piece) New Mattress Recycling Contract with Recycle-It (\$17.50/Piece) Proposed Landfill Pricing \$18.00/Piece (round up to nearest dollar to cover processing expenses incurred by landfill operations) Approximately 25,000 mattresses per year Revenue Impact - \$75,000 New Pricing will start January 1, 2025.	-	(75,000)	(75,000) (Yes)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		-	(733,401)	(843,280)
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	[47-31658] CAPITAL PROJECT 2019_METHANE - 2019_METHANE - METHANE LINES Gas collection system modifications (horizontal collection pipes & header replacement) as required by the environmental regulations. \$4.5M for the gas system and \$1.5M for the flare addition to increase the flare capacity. Total cost of the project is \$6M. \$500K will be re-budgeted and \$5.5M as addition/new request. This is a balance sheet request and funding will come from the restricted cash account (GCCS). Balance Sheet Acquisition: \$5,500,000	-	-	(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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	(1,704)	(572)	(1,781)	(1,132)	(648)	(918)	(786)	(3,377)	1,673
REVENUE	20,810	2,165	20,810	18,646	2,165	19,371	1,440	21,244	(434)
NON-OPERATING REVENUE	675	85	675	590	85	1,315	(640)	1,662	(987)
INVESTMENT EARNINGS	675	85	675	590	85	1,315	(640)	1,662	(987)
429005 Interest - Time Deposits	500	50	500	450	50	960	(460)	1,309	(809)
429015 Interest-Miscellaneous	175	35	175	140	35	355	(180)	352	(177)
OPERATING REVENUE	20,135	2,080	20,135	18,056	2,080	18,056	2,080	19,582	553
CHARGES FOR SERVICES	20,135	2,080	20,135	18,056	2,080	18,056	2,080	19,582	553
421220 Methane Gas Sales	125	5	125	120	5	120	5	124	1
421270 Compost Sales	262	65	262	197	65	197	65	191	70
421290 Landfill Charge	18,794	1,958	18,794	16,836	1,958	16,836	1,958	18,376	418
421296 Metal Recycling Revenue	275	(5)	275	280	(5)	280	(5)	263	12
421335 Incoming Green Waste	380	57	380	323	57	323	57	335	45
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	4	(4)
421383 Over/Short Differences	-	-	-	-	-	-	-	0	(0)
427055 Soil Regeneration Royalties	300	-	300	300	-	300	-	288	12
EXPENSE	19,391	2,468	19,314	16,923	2,391	18,097	1,294	17,165	2,226
OPERATING EXPENSE	18,431	1,508	18,354	16,923	1,431	17,137	1,294	16,205	2,226
EMPLOYEE COMPENSATION	5,290	195	5,133	5,096	37	5,096	195	4,504	786
601005 Elected And Exempt Salary	148	-	148	148	-	148	-	145	3
601020 Lump Sum Vacation Pay	18	-	18	18	-	18	-	6	12
601025 Lump Sum Sick Pay	12	-	12	12	-	12	-	-	12
601030 Permanent And Provisional	3,269	113	3,156	3,156	-	3,153	116	2,901	367
601045 Compensated Absence	27	-	27	27	-	27	-	27	0
601050 Temporary,Seasonal,Emergency	20	-	20	20	-	20	-	-	20
601065 Overtime	55	-	55	55	-	55	-	40	15
601095 Personnel Underexpend	(280)	37	(280)	(317)	37	(280)	-	-	(280)
603005 Social Security Taxes	261	9	253	253	-	253	9	225	37
603023 Pension Expense Adj GASB 68	125	-	125	125	-	125	-	(274)	399
603025 Retirement Or Pension Contrib	524	17	507	507	-	521	4	489	35
603040 Ltd Contributions	14	0	14	14	-	14	1	12	2
603045 Supplemental Retirement (401K)	33	1	32	32	-	33	(1)	39	(6)
603050 Health Insurance Premiums	860	46	814	814	-	765	95	685	174
603055 Employee Serv Res Fund Charges	62	-	62	62	-	62	-	61	2
603056 OPEB- Current Year	43	(29)	73	73	-	73	(29)	65	(22)
603075 OPEB-GASB 74/75	50	-	50	50	-	50	-	83	(33)
605025 Employee Awards-Service Pins	48	-	48	48	-	48	-	-	48
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	0	(0)
MATERIALS AND SUPPLIES	5,287	573	5,368	4,714	654	4,914	373	5,138	149
607005 Janitorial Supplies & Service	35	-	35	35	-	35	-	29	6
607010 Maintenance - Grounds	206	-	206	206	-	206	-	235	(29)
607015 Maintenance - Buildings	503	150	503	353	150	353	150	455	48
607030 Maintenance - Other	7	-	7	7	-	7	-	6	1
607040 Facilities Management Charges	45	15	45	30	15	30	15	40	5
609005 Food Provisions	1	-	1	1	-	1	-	0	0
609010 Clothing Provisions	18	-	18	18	-	18	-	15	3
609030 Medical Supplies	8	-	8	8	-	8	-	8	0
609035 Safety Supplies	4	-	4	4	-	4	-	3	1
609040 Laundry Supplies And Services	5	-	5	5	-	5	-	5	(0)
611005 Subscriptions & Memberships	4	-	4	4	-	4	-	4	1
611015 Education & Training Serv/Supp	3	-	3	3	-	3	-	2	1
613005 Printing Charges	6	-	6	6	-	6	-	-	6
613015 Printing Supplies	6	6	6	-	6	-	6	5	0
615005 Office Supplies	6	-	6	6	-	6	-	5	2

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
615015 Computer Supplies	5	-	5	5	-	5	-	0	4
615016 Computer Software Subscription	7	-	7	7	-	7	-	4	2
615020 Computer Software <\$5,000	1	-	1	1	-	1	-	-	1
615025 Computers & Components <\$5000	6	-	6	6	-	6	-	2	4
615030 Communication Equip-Noncapital	20	-	20	20	-	20	-	14	6
615035 Small Equipment (Non-Computer)	6	-	6	6	-	6	-	10	(4)
615040 Postage	3	-	3	3	-	3	-	2	0
615050 Meals & Refreshments	2	-	2	2	-	2	-	1	1
615055 Volunteer Awards	0	0	0	-	0	-	0	0	0
615065 Credit Card Charges	200	35	200	165	35	165	35	192	8
617005 Maintenance - Office Equip	1	-	1	1	-	1	-	0	0
617010 Maint - Machinery And Equip	167	(100)	167	267	(100)	267	(100)	153	14
617015 Maintenance - Software	8	-	8	8	-	8	-	6	2
617025 Parts Purchases	4	-	4	4	-	4	-	1	3
617035 Maint - Autos & Equip-Fleet	2,200	400	2,200	1,800	400	2,000	200	2,218	(18)
619005 Gasoline, Diesel, Oil & Grease	917	-	917	917	-	917	-	764	153
619015 Mileage Allowance	0	-	0	0	-	0	-	0	0
619025 Travel & Transprttn-Employees	1	1	1	0	1	0	1	-	1
619035 Vehicle Rental Charges	1	-	1	1	-	1	-	-	1
619045 Vehicle Replacement Charges	-	(53)	81	53	28	53	(53)	55	(55)
621005 Heat And Fuel	9	3	9	6	3	6	3	12	(3)
621010 Light And Power	61	2	61	59	2	59	2	57	4
621015 Water And Sewer	22	2	22	20	2	20	2	20	2
621020 Telephone	41	5	41	36	5	36	5	35	6
621025 Mobile Telephone	7	-	7	7	-	7	-	4	3
623005 Non-Cap Improv Othr Than Build	10	10	10	-	10	-	10	1	9
625005 Non-Capital Buildings	1	1	1	-	1	-	1	1	-
629020 Maintenance - Roads & Streets	100	-	100	100	-	100	-	100	0
633010 Rent - Buildings	8	-	8	8	-	8	-	8	-
633015 Rent - Equipment	15	15	15	-	15	-	15	12	3
639020 Laboratory Fees	2	-	2	2	-	2	-	1	1
639025 Other Professional Fees	554	125	554	429	125	429	125	609	(56)
639045 Contracted Labor/Projects	55	(43)	55	98	(43)	98	(43)	46	9
OTHER OPERATING EXPENSE 1	4,106	382	4,106	3,724	382	3,724	382	3,553	553
641005 Shop,Crew,&Deputy Small Tools	2	-	2	2	-	2	-	0	2
641015 Refuse Bags	1	-	1	1	-	1	-	1	0
641025 Insecticides,Herbicides&Pesti	7	-	7	7	-	7	-	8	(0)
643010 Road Base And Chips	100	-	100	100	-	100	-	51	49
643030 Traffic Control Supplies	2	-	2	2	-	2	-	0	1
645005 Contract Hauling	2,128	127	2,128	2,001	127	2,001	127	1,992	136
645015 Recycling Activities	418	6	418	412	6	412	6	335	83
645020 Landfill Cover Material	25	-	25	25	-	25	-	-	25
645025 Landfill Regulatory Fees	168	18	168	150	18	150	18	174	(6)
645030 Household Hazard Waste&Cleanup	1,195	231	1,195	964	231	964	231	935	260
647005 Security & Law Enforcment Svcs	60	-	60	60	-	60	-	57	3
OTHER OPERATING EXPENSE 2	1,468	10	1,468	1,458	10	1,458	10	1,448	20
657015 Self-Insurance Expense	-	-	-	-	-	-	-	16	(16)
663010 Council Overhead Cost	49	-	49	49	-	49	-	40	9
663015 Mayor Overhead Cost	11	-	11	11	-	11	-	50	(40)
663025 Auditor Overhead Cost	37	-	37	37	-	37	-	28	8
663030 District Attorney Overhead Cos	27	-	27	27	-	27	-	32	(4)
663040 Info Services Overhead Cost	138	-	138	138	-	138	-	110	28
663045 Purchasing Overhead Cost	29	-	29	29	-	29	-	1	27
663050 Human Resources Overhead Cost	48	-	48	48	-	48	-	82	(34)
663055 Gov'T Immunity Overhead Cost	37	-	37	37	-	37	-	31	6
663070 Mayor Finance Overhead Cost	81	-	81	81	-	81	-	70	11
667010 Special Claims	10	10	10	-	10	-	10	4	6
667035 Landfill Closure & Postclosure	1,002	-	1,002	1,002	-	1,002	-	984	18
OTHER NONOPERATING EXPENSE	7	3	7	5	3	5	3	7	0
659005 Costs In Handling Collections	7	3	7	5	3	5	3	7	0
DEPRECIATION & LOSS ON SALE	2,253	328	2,253	1,925	328	1,925	328	1,540	713
669010 Depreciation	2,053	328	2,053	1,725	328	1,725	328	1,435	618
671005 Loss On Sale Of Asset	200	-	200	200	-	200	-	105	95
INTERGOVERNMENTAL CHARGE	20	18	20	2	18	16	4	15	5

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
693020 Interfund Charges	20	18	20	2	18	16	4	15	5
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	3,400	3,400	3,400	-	3,400	1,041	2,359	-	3,400
BALANCE SHEET ACQUISITION	3,400	3,400	3,400	-	3,400	1,041	2,359	-	3,400
BALANCE SHEET ACQUISITION	3,400	3,400	3,400	-	3,400	1,041	2,359	-	3,400
BAL_SHT Balance Sheet Acquisition	3,400	3,400	3,400	-	3,400	1,041	2,359	-	3,400

REVENUE AND EXPENDITURE DETAIL

Solid Waste Management Facility

Funds Included	Organizations Included
730 - Solid Waste Managemnt Facility	47509900 - Solid Waste Capital Projects

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	-	-	-	-	-	-	-	0	(0)
EXPENSE	-	-	-	-	-	-	-	0	(0)
OPERATING EXPENSE	-	-	-	-	-	-	-	0	(0)
OTHER OPERATING EXPENSE 2	-	-	-	-	-	-	-	0	(0)
663045 - Purchasing Overhead Cost	-	-	-	-	-	-	-	0	(0)
663070 - Mayor Finance Overhead Cost	-	-	-	-	-	-	-	0	(0)
BALANCE SHEET	5,500	5,500	5,500	-	5,500	5,674	(174)	-	5,500
BALANCE SHEET ACQUISITION	5,500	5,500	5,500	-	5,500	5,674	(174)	-	5,500
BALANCE SHEET ACQUISITION	5,500	5,500	5,500	-	5,500	5,674	(174)	-	5,500
BAL_SHT - Balance Sheet Acquisition	5,500	5,500	5,500	-	5,500	5,674	(174)	-	5,500

CORE MISSION

OUTCOMES AND INDICATORS

2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
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BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	13,385	- 0.0%	13,385	(1,355) (10.1%)	12,030
REVENUE	7,824	- 0.0%	7,824	(125) (1.6%)	7,699
COUNTY FUNDING	5,562	- 0.0%	5,562	(1,230) (22.1%)	4,332
FTE	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	7,699	12,030	4,332	-	7,824	13,385	5,562	-	-	-	-	-
SUBTOTAL	7,699	12,030	4,332	-	7,824	13,385	5,562	-	-	-	-	-
TOTAL STAT & GENERAL - UNINCORP MUNICIPAL SVCS FUND	7,699	12,030	4,332	-	7,824	13,385	5,562	-	-	-	-	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)						
0	Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
	[33-33887]	REVENUE PROJECTION CHANGE	Sales Tax and Related Adjustments	-	-	-
	Budget Office revenue projection adjustments, vetted by the Revenue Committee where appropriate.					(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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	4,332	(1,230)	5,562	5,562	-	5,562	(1,230)	5,286	(954)
REVENUE	11,955	(1,355)	13,310	13,310	-	10,310	1,645	11,027	927
NON-OPERATING REVENUE	4,256	(1,230)	5,486	5,486	-	5,486	(1,230)	5,498	(1,242)
SALES TAXES	4,000	(1,230)	5,230	5,230	-	5,230	(1,230)	5,202	(1,202)
403010 Sales Tax	4,000	(1,230)	5,230	5,230	-	5,230	(1,230)	5,202	(1,202)
FRANCHISE TAXES	100	-	100	100	-	100	-	82	18
405005 Cable Tv Franchise Tax	100	-	100	100	-	100	-	82	18
INVESTMENT EARNINGS	156	-	156	156	-	156	-	214	(58)
429005 Interest - Time Deposits	156	-	156	156	-	156	-	214	(58)
OPERATING REVENUE	7,699	(125)	7,824	7,824	-	4,824	2,875	5,529	2,169
TRANSPORTATION PRESERVATION FE	375	(125)	500	500	-	500	(125)	520	(145)
404025 2219 Transportation Sales Tax	375	(125)	500	500	-	500	(125)	520	(145)
OPERATING GRANTS & CONTRIBUTIO	6,005	-	6,005	6,005	-	3,005	3,000	3,095	2,910
411000 State Government Grants	6,005	-	6,005	6,005	-	3,005	3,000	3,095	2,910
CHARGES FOR SERVICES	1,319	-	1,319	1,319	-	1,319	-	1,914	(595)
407005 Business License	75	-	75	75	-	75	-	72	3
409020 Pet Licenses	-	-	-	-	-	-	-	1	(1)
409025 Bldg, Plumbing, Elect Permits	385	-	385	385	-	385	-	775	(390)
409035 Zoning-Land Use Permit	-	-	-	-	-	-	-	1	(1)
421037 Planning Services	200	-	200	200	-	200	-	330	(130)
421200 Property Cleanup	5	-	5	5	-	5	-	0	5
421280 Engineering Fees	20	-	20	20	-	20	-	21	(1)
423405 MSD Contract Revenue	534	-	534	534	-	534	-	526	8
425015 J P Court Fines	100	-	100	100	-	100	-	188	(88)
EXPENSE	12,030	(1,355)	13,385	13,385	-	10,385	1,645	10,815	1,215
OPERATING EXPENSE	12,030	(1,355)	13,385	13,385	-	10,385	1,645	10,815	1,215
MATERIALS AND SUPPLIES	11,274	(1,355)	12,629	12,629	-	9,629	1,645	10,331	943
621015 Water And Sewer	-	-	-	-	-	-	-	1	(1)
639025 Other Professional Fees	111	-	111	111	-	111	-	40	71
639055 Interlocal Agreements	11,163	(1,355)	12,518	12,518	-	9,518	1,645	10,289	874
OTHER OPERATING EXPENSE 2	286	-	286	286	-	286	-	39	247
663010 Council Overhead Cost	37	-	37	37	-	37	-	0	37
663015 Mayor Overhead Cost	110	-	110	110	-	110	-	0	110
663025 Auditor Overhead Cost	28	-	28	28	-	28	-	0	28
663040 Info Services Overhead Cost	39	-	39	39	-	39	-	0	39
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	0	(0)
663070 Mayor Finance Overhead Cost	52	-	52	52	-	52	-	28	24
667005 Contributions	20	-	20	20	-	20	-	11	9
INTERGOVERNMENTAL CHARGE	471	-	471	471	-	471	-	446	25
693020 Interfund Charges	471	-	471	471	-	471	-	446	25

CORE MISSION

OUTCOMES AND INDICATORS

2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
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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	2025 Proposed Budget				2025 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
Municipal Svc-Tort Jdgmnt Levy	-	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
			0
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	-	-	-
TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
TOTAL STRESS TEST REDUCTIONS:	-	-	-

REVENUE AND EXPENDITURE DETAIL

Government Immunity - Unincorporated County

Funds Included				Organizations Included					
232 - Gov Immunity-Unincorp Fund				50220000 - Municipal Svc-Tort Jdgmnt Levy					
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	175	-	175	175	-	175	-	3	172
REVENUE	309	-	309	309	-	309	-	311	(2)
NON-OPERATING REVENUE	309	-	309	309	-	309	-	311	(2)
PROPERTY TAXES	308	-	308	308	-	308	-	306	2
401005 General Property Tax	308	-	308	308	-	308	-	296	12
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	-	-	-	-	-	-	-	4	(4)
401030 Motor Veh Fee In Lieu Of Taxes	-	-	-	-	-	-	-	4	(4)
INVESTMENT EARNINGS	1	-	1	1	-	1	-	1	(0)
429010 Int-Tax Pool	1	-	1	1	-	1	-	1	(0)
EXPENSE	175	-	175	175	-	175	-	3	172
OPERATING EXPENSE	175	-	175	175	-	175	-	3	172
OTHER OPERATING EXPENSE 2	175	-	175	175	-	175	-	3	172
657015 Self-Insurance Expense	175	-	175	175	-	175	-	-	175
663010 Council Overhead Cost	-	-	-	-	-	-	-	0	(0)
663015 Mayor Overhead Cost	-	-	-	-	-	-	-	1	(1)
663025 Auditor Overhead Cost	-	-	-	-	-	-	-	0	(0)
663040 Info Services Overhead Cost	-	-	-	-	-	-	-	0	(0)
663070 Mayor Finance Overhead Cost	-	-	-	-	-	-	-	0	(0)

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
SLCo RDA makes investments in project areas that increase economic opportunity and vibrancy for those communities.				
• Investment in active real estate opportunities through the RDA.	925,700	2,000,000	0	350,000
SLCo makes sound investments in resolving blight and other market failures which increases opportunities for smart and inclusive growth.				
• Number of TIF and HTRZ proposals evaluated	4	3	2	3
• Grant dollars leveraged for environmental remediation	593,052	1,500,000	65,000	1,250,000
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	22	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	23	30	0	30
• Total number of attendees at the annual Regional Solutions Event	163	200	0	200
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	13	20	19	22
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	5	0	0	5
• Number of acres preserved through the SLCo corridor preservation funds	22.44	0	0	10
• Number of projects funded through 4th quarter	28	16	0	8
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	15	30	14	40
• Number of environmentally focused federal funding opportunities secured	1	3	1	3
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	10	0	5
• Number of SLCo departments and divisions sharing water consumption data to establish SLCo's baseline water use.	0	10	0	10
• Number of SLCo departments and divisions sharing data to establish SLCo's baseline greenhouse gas (GHG) emissions inventory.	0	5	0	5
ORD's programs and impact are widely known in Utah.				
• Number of impressions across social media platforms	245,357	250,000	100,157	250,000
• Number of earned media stories	206	125	64	125
ORD employees are active in process improvement efforts to deliver ORD programs more effectively and efficiently.				
• Percent of employees active in process improvement efforts	87%	90%	62%	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	77%	75%	81%	75%
SLCo safeguards and preserves our natural resources to foster thriving and resilient communities.				
• Number of residents trained in defensible space	0	100	0	100
SLCo's canyon landscapes and ecosystems are healthy and resilient.				
• Number of stewardship projects in which the Canyons Management Program is engaged.	0	10	3	10
SLCo community members and organizations are meaningfully engaged in canyon management activities.				
• Number of collaborative partnerships established and maintained with local communities, NGOs, and businesses	11	20	35	20

[New] HCD-funded projects result in the preservation of multifamily affordable housing units in SLCo.				
• [New] Number of projects receiving rehabilitation services	0	0	0	120
• [New] Number of units receiving rehabilitation services	0	0	0	96
• [New] Number of months of rental subsidy provided to preserve affordable housing units	0	0	0	960
[New] HCD-funded projects result in the preservation of owner-occupied affordable single family housing units in SLCo.				
• [New] Number of projects receiving rehabilitation services	0	0	0	120
• [New] Number of units receiving rehabilitation services	0	0	0	96
[New] HCD-funded projects result in new affordable housing units				
• [New] Number of projects awarded funding for new development	0	0	0	4
• [New] Number of new units created and occupied by qualified households	0	0	0	120
[New] HCD-funded projects provide economic stability to low- to moderate-income households				
• [New] Number of projects awarded funding for economic stability	0	0	0	10
• [New] Number of households provided economic stability services	0	0	0	500
• [New] Percent of households that received economic stability services that increased income	-	-	-	60%
Influence Water Conservation in SLCo. [Transformational Initiatives]				
• WC Square feet of retrofit funded for waterwise landscaping	0	700,000	127,213	700,000
• WC Number of jurisdictions receiving grant funds	0	10	10	10
• WC Percentage decrease in water use	-	-	79%	-
SLCo residents have safe and energy efficient homes [Transformational Initiatives]				
• GHHI Housing units with energy efficiency improvement projects	1	28	9	41
• GHHI Reduction in annual utility consumption	25%	25%	-	25%
• GHHI Housing units with abatement of harmful substances	4	55	4	50
• 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 increases economic opportunities for businesses from socioeconomically disadvantaged communities. [Transformational Initiatives]				
• COOP Satisfaction with business services	94%	90%	99%	90%
• COOP Number of business that completed technical assistance	385	537	478	650
• COOP Number of businesses supported	478	630	699	830
SLCo helps unemployed and underemployed lower income SLCo residents get better jobs. [Transformational Initiatives]				
• PA Enrollment: Number of program participants	5	80	49	160
• PA Completion: Percentage rate of participants who complete the program	100%	90%	49%	90%
• PA Placement: Percentage of program participants who enter into a registered apprenticeship program	40%	75%	25%	75%
• PA Retention: Percentage of participants still in the registered apprenticeship 6 months after starting	-	80%	33%	80%
Flip the Strip [Transformational Initiatives]				
• [New] FTS Square feet of parking strips converted for waterwise landscaping	0	0	40,000	160,930
Housing Trust Fund - ARPA Allocation [Transformational Initiatives]				
• HTF Number of households assisted	0	1,200	89	1,200

BUDGET SUMMARY

<i>in thousands \$, except FTE</i>							
	BASE	REQUESTED		PROPOSED			
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL		
OPERATING							
EXPENDITURES	32,015	(3,362) (10.5%)	28,653	(3,210) (10.0%)	28,804		
REVENUE	23,996	(3,898) (16.2%)	20,099	(4,019) (16.7%)	19,977		
COUNTY FUNDING	8,018	536 6.7%	8,554	809 10.1%	8,827		
ARPA AND OTHER SEPARATELY REPORTED ORGS							
EXPENDITURES	39,202	9,131 23.3%	48,333	9,138 23.3%	48,340		
REVENUE	1,673	2,500 149.4%	4,173	2,500 149.4%	4,173		

CAPITAL PROJECT & OTHER RELATED ORGS
COUNTY FUNDING

	-	-	0.0%	-	-	0.0%	-
FTE	53.00	(5.00)	(9.4%)	48.00	(5.00)	(9.4%)	48.00

BUDGET & FTE PRIORITIES

Regional Development

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	1,764	1,764	-	-	1,764	1,764	-	-	-	-	-
DTHED Admin	-	1,115	1,115	5.91	-	1,087	1,087	5.91	-	4	4	-
Regional Fund Projects	-	1,111	1,111	-	-	1,111	1,111	-	-	519	519	-
DTHED Fiscal	-	885	885	7.00	-	853	853	7.00	-	-	-	-
Salt Lake Council of Governmts	-	14	14	0.09	-	14	14	0.09	-	-	-	-
Regional Organizations	-	212	212	-	-	212	212	-	-	-	-	-
Economic Development	130	765	635	4.03	130	761	631	4.03	-	-	-	-
EPA Assessment Grants	392	393	1	0.40	392	392	-	0.40	22	3	(19)	-
TIF Admin Fees	75	117	42	0.26	75	116	41	0.26	-	-	-	-
EPA Revolving Loan Fund	15	15	0	0.04	15	15	-	0.04	(18)	1	19	-
EPA RLF-20-26	34	35	1	0.27	34	34	-	0.27	(15)	(2)	13	-
HCD Admin	126	1,668	1,542	9.00	126	1,640	1,514	9.00	42	(796)	(838)	(5.75)
SSBG	449	553	104	0.85	449	549	100	0.85	42	33	(9)	-
Lead Base Paint	1,231	1,402	172	3.00	1,231	1,391	160	3.00	(285)	32	317	-
Loan Servicing Program	-	-	-	-	-	-	-	-	(113)	-	113	-
Weatherization	-	-	-	-	-	-	-	-	(779)	(754)	25	-
CDBG	2,493	2,493	0	1.70	2,493	2,493	-	1.70	(49)	34	83	-
CDBG-CV	-	-	-	-	-	-	-	-	(474)	(338)	136	-
ESG	214	214	-	-	214	214	-	-	(20)	8	28	-
ESG-CV	-	-	-	-	-	-	-	-	-	(2)	(2)	-
HOME	2,465	2,662	197	0.65	2,465	2,665	200	0.65	(222)	(115)	107	-
Home ARP	6,092	6,093	1	0.30	6,092	6,092	-	0.30	2,785	2,851	66	-
Green & Healthy Homes (State)	-	-	-	-	-	-	-	-	(464)	(386)	79	-
Green & Healthy Homes (Fed)	907	916	9	2.40	907	907	-	2.40	77	3	(75)	-
Solar for ALL	439	439	-	-	439	439	-	-	439	439	-	-
Rental Assist & Housing Stabil	4,424	4,433	9	2.10	4,424	4,424	-	2.10	(4,045)	(4,076)	(30)	-
Canyons Management Program	188	399	212	1.00	188	393	206	1.00	(1,000)	(1,000)	-	-
Regional Transport & Planning	289	785	496	5.00	289	776	487	5.00	58	58	-	-
Regional Solutions	15	28	13	-	15	28	13	-	-	-	-	-
Environmental Program	-	290	290	2.00	121	282	161	2.00	121	121	-	1.00
SUBTOTAL	19,977	28,804	8,827	46.00	20,099	28,653	8,554	46.00	(3,898)	(3,362)	536	(4.75)
ORD-ARPA	-	8,240	8,240	2.00	-	8,234	8,234	2.00	-	6,505	6,505	(0.25)
Housing Programs	2,500	2,626	126	-	2,500	2,626	126	-	2,500	2,626	126	-
Revolving Loan Programs	-	152	152	-	-	152	152	-	-	-	-	-
Wayne Brown Loan Fund	-	-	-	-	-	-	-	-	-	-	-	-
Utah Micro Loan Fund	-	-	-	-	-	-	-	-	-	-	-	-
108 Revolving Load Fund	-	-	-	-	-	-	-	-	-	-	-	-
CDBG Housing Rehab Loan Fund	-	730	730	-	-	730	730	-	-	-	-	-
Home Program Loan Fund	73	1,400	1,328	-	73	1,400	1,328	-	-	-	-	-
RDA Property Tax	-	33,691	33,691	-	-	33,691	33,691	-	-	-	-	-
EPA Brownfield Revolving Loans	1,601	1,500	(101)	-	1,601	1,500	(101)	-	-	-	-	-
TOTAL REGIONAL DEVELOPMENT	24,150	77,145	52,994	48.00	24,272	76,986	52,715	48.00	(1,398)	5,769	7,167	(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
0	[33-33648] NEW REQUEST Conference Room Kit Maintenance A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.	-	3,564	(No)
0	[33-33892] REDUCTION AMOUNT Reduce OPEB Charge for 1 year FUTURE YEARS ADJUSTMENT: 1,851	-	-	(1,851) (Yes)
0	[31-33921] TRANSFORMATIONAL INITIATIVE-TRUE-UP Housing Trust Fund - Use Assigned Funds for Liberty Corner Project [Exp: 6,530,640; Rev: 6,530,640] The reason for this request is that these funds were awarded to Cowboy Partners for an affordable housing project called Liberty Corner from the \$25,000,000 that was originally allocated to the Housing Trust Fund. Liberty Corner is the last project that has not closed. Cowboy is finalizing their funding with the Low-Income Housing Tax Credit investor and will likely not be able to close until early 2025. Funds from this Transformational Initiative will be Assigned in 2024 so that they can be spent for this purpose in 2025. FUTURE YEARS ADJUSTMENT: [Exp: -6,530,640; Rev: -6,530,640]	-	-	(Yes)
1	[31-33560] TECHNICAL ADJUSTMENT Adding Project Costing to Operational Budget Technical adjustment. This is a revision to incorporate project costing information into the base operational budget. The inclusion of these details is essential to enhance the accuracy and transparency of our financial planning and reporting. Housing and Community Development Divisions.	-	-	(Yes)
2	[31-33754] TECHNICAL ADJUSTMENT Adding Project Costing to Operational Budget - 2 Technical adjustment. This is a revision to incorporate project costing information into the base operational budget. The inclusion of these details is essential to enhance the accuracy and transparency of our financial planning and reporting. This adjustment includes Economic Development, Regional Planning and Transportation, Canyons Management, and Environmental Programs.	-	-	(Yes)
3	[31-33590] GRANT TRUE-UP Remove Canyons Wildfire Mitigation Grant [Exp: -1,000,000; Rev: -1,000,000] Budget Neutral - Removing Revenue and Expense associated with Wildfire Mitigation grant not awarded in 2024.	-	-	(Yes)
4	[31-33563] GRANT TRUE-UP HCD Grant True-Up [Exp: -3,656,633; Rev: -3,630,999] Grant True up. This adjustment reflects the alignment of revenue and expenses to actuals for 2025, encompassing a total of 15 grants under Community Development and Housing. These include programs such as CDBG, LEAD, HOME, and ESG, among others. Due to the conclusion or reduction of certain grant awards, there will be a decrease of 5.75 Time-Limited FTEs. The reduction reflects staffing adjustments to match the current funding levels for the upcoming year.	(6.00)	(25,634)	(35,554) (Yes) (6.00) FTE
5	[31-33589] GRANT TRUE-UP Economic Development Grant True-Up [Exp: 2,280; Rev: -11,211] Grant True Up. Adjusting Revenue and expenses for three Economic Development grants including EPA Assessment grant, and Brownfield.	-	13,491	13,491 (Yes)
6	[31-33591] NEW REQUEST Regional Transportation Revenue Adjustments [Exp: 57,620; Rev: 57,620] Budget Neutral. Adjustment to Admin Revenue for Corridor Preservation and 4th Quarter to cover Admin cost for personnel.	-	-	(Yes)
7	[31-33729] NEW REQUEST Housing Trust Fund Administration [Exp: 126,042; Rev: 126,042] Budget Neutral. This is recognizing the revenue and expense for the Housing Trust Fund Program manager position, which is moving from organization 1025880000 (ARPA/TI) to organization 1025000610 (Housing & Community Development). Funds to pay for the position will come from fund balance of organization 1026000000 (Housing Trust Fund) FUTURE YEARS ADJUSTMENT: [Exp: -3,000; Rev: -3,000]	-	-	(Yes)
8	[31-33763] NEW REQUEST Housing Trust Fund Adminstration Interfund transfer from 320 to General fund to cover Administration costs. This is setting up the expense to transfer fund balance to cover the Housing Trust Fund Program manager position, This position is moving from organization 1025880000 (ARPA/TI) to organization 1025000610 (Housing & Community Development). Funds to pay for the position will come from fund balance of organization 1026000000 (Housing Trust Fund) FUTURE YEARS ADJUSTMENT: -3,000	-	126,043	126,043 (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	[31-33587] NEW REQUEST Bluffdale Affordable Housing Fund		-	-	-
	[Exp: 2,500,000; Rev: 2,500,000] Budget Neutral. This is recognizing the revenue and expenditures, based on a council-approved ILA, in organization 1026000000 for the Housing Trust Fund (HTF). SLCo HTF is providing technical assistance to Bluffdale City in a two areas. First, the HTF will project manage an \$80,000 consulting services contract to develop an Accessory Dwelling Unit Resource Toolkit to educate Bluffdale residents about ADUs. Second, Bluffdale City's RDA has allocated \$2.5MM to establish an Affordable Housing Fund for the development of ADUs and/or affordable housing units in Bluffdale. These activities support Bluffdale City in complying with their Moderate Income Housing Plan. FUTURE YEARS ADJUSTMENT: [Exp: -2,500,000; Rev: -2,500,000]				(Yes)
10	[31-33677] NEW REQUEST Solar for All		-	-	-
	[Exp: 439,337; Rev: 439,337] We were awarded this amount to complete a nine-month Pilot Program starting January 1, 2025, to help inform the State of Utah on how to deploy their projected Solar 4 All program starting state-wide in October 2025. This Pilot Program will serve 25 Salt Lake County households at or below 80% AMI, who also have a roof that has been replaced or built within the last five years, and the home's market value is at or below \$550,000.00. The objective is to lower the cost of electricity for low-income residents in Salt Lake County.				(Yes)
11	[31-33743] NEW REQUEST Salt Lake County Sustainability Initiatives - TL FTE Grade 16		1.00	-	-
	[Exp: 121,327; Rev: 121,327] In 2023, an inventory was conducted of Salt Lake County sustainability initiatives, identifying key measures that need additional funding and coordination. This effort has paved the way for the formal establishment of a cross-departmental working group focused on promoting sustainability within the County. The working group will lead discussions on best practices, advise on project impacts, develop a countywide roadmap, and seek funding opportunities. A time-limited coordinator will play a crucial role in convening stakeholders, memorializing the work, driving the initiatives forward, and documenting progress against goals/objectives. Funding from the VW financial settlement will support the FTE for 3 years.				(Yes) 1.00 FTE
12	[31-33575] TECHNICAL ADJUSTMENT RPF. Remove Prior Year Budget		-	(592,000)	(592,000)
	Technical Adjustment - Regional Projects Fund. Removing prior years approved projects to return the Regional Projects Fund to zero. All projects in the Regional Projects Fund need to be approved by council every year.				(Yes)
13	[31-33742] NEW REQUEST RPF. Housing Trust Fund		-	711,000	711,000
	Regional Projects Fund. Direct funds to the Regional Projects Fund to the Housing Trust Fund to preserve and/or produce affordable housing units in Salt Lake County. FUTURE YEARS ADJUSTMENT: -711,000				(Yes)
14	[31-33512] NEW REQUEST RPF. Kem Gardner Policy Institute Membership		-	50,000	50,000
	Regional Projects Fund. County identified as Partner in the Community, Legacy Level; recognition in KGPI collateral; ex-officio place on KGPI 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. FUTURE YEARS ADJUSTMENT: -50,000				(Yes)
15	[31-33518] NEW REQUEST RPF. Research Collaboration		-	50,000	50,000
	Regional Projects Fund. Annual Collaboration through RFP. Regionally significant and/or projects with countywide impact; project scope(s) and deliverables determined at the beginning of the year, including topics like affordable housing unit shortfall, short-term rental housing impacts, childcare impact on workforce participation, economic impact of household childcare centers, access to capital for small business, and/or survey of policy solutions implemented in other jurisdictions. FUTURE YEARS ADJUSTMENT: -50,000				(Yes)
16	[31-33521] NEW REQUEST RPF. Transportation & Land Use Connection (TLC) Grant Program		-	300,000	300,000
	Regional Projects Fund. Annual contribution to Wasatch Front Regional Council (WFRC) for the Transportation and Land Use 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 \$1,600,000 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. https://wfrc.org/programs/transportation-land-use-connection/ FUTURE YEARS ADJUSTMENT: -300,000				(Yes)
17	[32-33744] STRESS TEST REDUCTION RPF. Transportation & Land Use Connection Grant Program		-	(300,000)	-
					(No)
18	[32-33745] STRESS TEST REDUCTION RPF. KGPI Research Collaboration		-	(50,000)	-
					(No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)						
				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
	Request ID and Description					
19	[32-33746]	STRESS TEST REDUCTION	RPF. Kem Gardner Policy Institute Membership	-	(50,000)	- (No)
20	[32-33747]	STRESS TEST REDUCTION	RPF. Housing Trust Fund	-	(538,254)	- (No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			(5.00)	636,464	621,129
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
	TOTAL STRESS TEST REDUCTIONS:			-	(938,254)	-

Funds Included			Organizations Included						
320 - Housing Programs Fund 130 - Transportation Preservation 125 - Econ Dev & Community Resources 110 - General Fund			10290000 - EPA Brownfield Revolving Loans 10280000 - RDA Property Tax 10270000 - Revolving Loan Programs 10260000 - Housing Programs 10258800 - ORD-ARPA 10250000 - Office of Regional Development						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	52,994	7,447	52,715	45,548	7,167	60,126	(7,131)	52,394	600
REVENUE	64,704	5,136	64,701	59,568	5,133	59,915	4,789	74,056	(9,352)
NON-OPERATING REVENUE	40,554	6,655	40,429	33,899	6,531	33,904	6,650	29,010	11,544
PROPERTY TAXES	33,616	-	33,616	33,616	-	33,616	-	28,611	5,005
401022 Property Tax-RDA- Pass Thru	33,616	-	33,616	33,616	-	33,616	-	28,611	5,005
TAX INCREMENT	-	-	-	-	-	-	-	73	(73)
401035 Tax Increment Revenue	-	-	-	-	-	-	-	73	(73)
INVESTMENT EARNINGS	283	-	283	283	-	283	-	326	(43)
429005 Interest - Time Deposits	5	-	5	5	-	5	-	268	(263)
429025 Interest-Restricted	178	-	178	178	-	178	-	58	120
429035 Loan Loss Reserve Revenue	100	-	100	100	-	100	-	-	100
PRIOR YEAR FUND BALANCE	6,655	6,655	6,531	-	6,531	5	6,650	-	6,655
499998 FundBal Restrict/Commit/Assign	6,655	6,655	6,531	-	6,531	5	6,650	-	6,655
OPERATING REVENUE	24,150	(1,519)	24,272	25,670	(1,398)	26,011	(1,861)	12,032	12,118
OPERATING GRANTS & CONTRIBUTIO	20,671	(3,410)	20,671	24,081	(3,410)	24,035	(3,364)	11,394	9,277
411000 State Government Grants	627	439	627	188	439	76	551	104	522
412000 Local Gov't/Private Grants	-	-	-	-	-	-	-	24	(24)
415000 Federal Government Grants	19,896	(3,849)	19,896	23,746	(3,849)	23,812	(3,915)	11,164	8,733
415003 Federal Program Income	73	-	73	73	-	73	-	102	(30)
417005 Oprtg Contributions-Restricted	75	-	75	75	-	75	-	-	75
CHARGES FOR SERVICES	2,615	2,450	2,615	165	2,450	437	2,178	247	2,368
421370 Miscellaneous Revenue	15	-	15	15	-	265	(250)	83	(68)
423000 Local Government Contracts	2,500	2,500	2,500	-	2,500	-	2,500	-	2,500
423003 County Program Income	-	-	-	-	-	-	-	13	(13)
423005 Misc Intergovernmental Revenue	-	-	-	-	-	-	-	40	(40)
423400 Interlocal Agreement Revenue	100	-	100	100	-	122	(22)	-	100
423405 MSD Contract Revenue	-	(50)	-	50	(50)	50	(50)	-	-
424000 Local Revenue Contracts	-	-	-	-	-	-	-	110	(110)
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	1	(1)
INTER/INTRA FUND REVENUES	865	(559)	986	1,424	(438)	1,539	(674)	391	473
431115 Interfund Revenue-Redevelopmen	-	-	-	-	-	115	(115)	90	(90)
431160 Interfund Revenue	800	(559)	800	1,359	(559)	1,359	(559)	192	608
433100 Intrafund Revenue	65	-	186	65	121	65	-	110	(45)
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	-	-	33,014	(33,014)
OFS TRANSFERS IN	-	-	-	-	-	-	-	33,014	(33,014)
720005 OFS Transfers In	-	-	-	-	-	-	-	33,014	(33,014)
EXPENSE	77,145	5,927	76,986	71,217	5,769	86,137	(8,992)	64,426	12,718
OPERATING EXPENSE	77,145	5,927	76,986	71,217	5,769	86,137	(8,992)	64,426	12,718
EMPLOYEE COMPENSATION	6,085	(1,207)	5,923	7,292	(1,368)	7,443	(1,358)	5,768	317
601005 Elected And Exempt Salary	1,016	15	1,016	1,002	15	983	34	836	180
601020 Lump Sum Vacation Pay	-	-	-	-	-	1	(1)	63	(63)
601025 Lump Sum Sick Pay	-	-	-	-	-	-	-	66	(66)
601030 Permanent And Provisional	1,599	(88)	1,475	1,687	(212)	1,687	(88)	1,429	170
601040 Time Limited Employee	1,440	(182)	1,440	1,622	(182)	1,916	(477)	1,522	(82)
601050 Temporary, Seasonal, Emergency	150	(729)	150	879	(729)	884	(734)	268	(118)
601065 Overtime	-	-	-	-	-	-	-	7	(7)
601095 Personnel Underexpend	-	-	-	-	-	(109)	109	-	-
603005 Social Security Taxes	310	(20)	301	330	(29)	342	(32)	308	2
603006 FICA- Temporary Employee	14	(26)	14	40	(26)	42	(28)	-	14
603025 Retirement Or Pension Contrib	544	(45)	528	589	(61)	623	(78)	480	65
603040 Ltd Contributions	17	(1)	16	18	(2)	19	(2)	15	2

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
603045 Supplemental Retirement (401K)	109	4	105	105	-	79	30	81	27
603050 Health Insurance Premiums	826	(132)	817	959	(142)	916	(89)	621	206
603055 Employee Serv Res Fund Charges	58	-	58	58	-	58	-	56	2
603056 OPEB- Current Year	3	(2)	5	5	-	5	(2)	17	(14)
604001 COVID-19 Payroll Costs	-	-	-	-	-	-	-	(1)	1
605015 Employee Parking	-	-	-	-	-	-	-	0	(0)
MATERIALS AND SUPPLIES	3,323	(214)	3,327	3,537	(210)	6,054	(2,731)	3,694	(371)
607040 Facilities Management Charges	11	-	11	11	-	61	(50)	11	(0)
611005 Subscriptions & Memberships	190	-	190	190	-	192	(2)	295	(105)
611010 Physical Materials-Books	2	-	2	2	-	2	-	-	2
611015 Education & Training Serv/Supp	118	(1)	118	119	(1)	60	58	61	57
611026 Digital Materials-Audio/Visual	6	-	6	6	-	3	3	5	1
611030 Art And Photographic Supplies	1	-	1	1	-	1	-	-	1
613005 Printing Charges	10	(1)	10	10	(1)	11	(1)	1	9
613010 Public Notices	5	(1)	5	6	(1)	7	(1)	7	(2)
613020 Development Advertising	48	-	48	48	-	31	17	15	33
615005 Office Supplies	15	(5)	15	19	(5)	22	(8)	14	1
615015 Computer Supplies	1	-	1	1	-	1	-	1	0
615016 Computer Software Subscription	68	(5)	68	74	(5)	72	(3)	175	(106)
615020 Computer Software <\$5,000	5	-	5	5	-	5	-	6	(1)
615025 Computers & Components <\$5000	52	4	52	48	4	50	2	55	(3)
615030 Communication Equip-Noncapital	1	-	1	1	-	1	-	-	1
615035 Small Equipment (Non-Computer)	4	-	4	4	-	9	(4)	43	(38)
615040 Postage	3	-	3	3	-	2	1	1	2
615050 Meals & Refreshments	32	-	32	32	-	32	(0)	29	3
615066 Event Fulfillment Cost	-	-	-	-	-	-	-	0	(0)
617005 Maintenance - Office Equip	1	-	1	1	-	1	-	5	(4)
617010 Maint - Machinery And Equip	-	-	4	-	4	-	-	-	-
619015 Mileage Allowance	17	(2)	17	19	(2)	20	(3)	8	9
619025 Travel & Transprtatr-Employees	57	1	57	56	1	53	4	36	22
619035 Vehicle Rental Charges	1	-	1	1	-	1	(0)	0	1
621020 Telephone	20	(3)	20	23	(3)	23	(3)	20	(0)
621025 Mobile Telephone	16	(3)	16	19	(3)	20	(5)	19	(3)
623005 Non-Cap Improv Othr Than Build	-	-	-	-	-	1,992	(1,992)	-	-
633010 Rent - Buildings	114	-	114	114	-	114	-	113	0
633025 Miscellaneous Rental Charges	1	-	1	1	-	1	-	-	1
639010 Consultants Fees	42	(100)	42	142	(100)	210	(169)	279	(237)
639020 Laboratory Fees	2	-	2	2	-	2	-	0	2
639025 Other Professional Fees	418	(98)	418	516	(98)	532	(114)	1,351	(933)
639035 Contract Management Fee	100	-	100	100	-	100	-	100	-
639036 Other Misc Contract Fees	1,427	(1)	1,427	1,428	(1)	1,838	(411)	993	434
639050 Client Support Services	25	-	25	25	-	25	-	6	19
639055 Interlocal Agreements	512	-	512	512	-	561	(49)	46	467
OTHER OPERATING EXPENSE 2	30,748	6,261	30,748	24,487	6,261	36,638	(5,890)	26,189	4,559
657010 Notary,Surety &Fidelity Bonds	0	-	0	0	-	0	-	-	0
663010 Council Overhead Cost	29	-	29	29	-	29	-	31	(2)
663015 Mayor Overhead Cost	7	-	7	7	-	7	-	40	(34)
663025 Auditor Overhead Cost	22	-	22	22	-	22	-	22	(0)
663030 District Attorney Overhead Cos	937	-	937	937	-	937	-	990	(53)
663035 Real Estate Overhead Cost	77	-	77	77	-	77	-	18	59
663040 Info Services Overhead Cost	257	-	257	257	-	257	-	261	(3)
663045 Purchasing Overhead Cost	170	-	170	170	-	170	-	153	16
663050 Human Resources Overhead Cost	135	-	135	135	-	135	-	95	40
663055 Gov'T Immunity Overhead Cost	6	-	6	6	-	6	-	10	(5)
663060 Records Managmnt Overhead Cost	33	-	33	33	-	33	-	8	25
663070 Mayor Finance Overhead Cost	58	-	58	58	-	58	-	58	(0)
664005 Other Pass Thru Expense	2,438	2,250	2,438	188	2,250	-	2,438	40	2,398
665020 Social Services Block Grant	356	33	356	323	33	320	36	356	(0)
665040 Hud Cdbg Econ Dev Revolvi Loan	-	-	-	-	-	-	-	(15)	15
665055 Homeless Prevnt & Rapid Rehous	100	-	100	100	-	100	-	-	100
665075 Home Pass Thru Grant Contracts	8,377	2,274	8,377	6,103	2,274	6,104	2,273	1,218	7,159
665085 Pass Thru Grant Contracts	11,902	1,860	11,902	10,042	1,860	22,427	(10,524)	17,562	(5,659)
665095 Comm Dev Pass Thru Grant Contr	2,272	(195)	2,272	2,468	(195)	2,462	(190)	3,270	(998)
665115 Cd Pass Thru Lead Based Paint	945	32	945	913	32	927	18	562	383

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
665120 Cd Pass Thru Esg	211	8	211	203	8	200	11	466	(255)
665140 EPA Brownfields RLF	1,517	-	1,517	1,517	-	1,517	-	12	1,505
665150 CDC Lead Prevention Pass Thru	-	-	-	-	-	-	-	177	(177)
665160 EPA Assessment Grant	351	-	351	351	-	351	-	59	292
667005 Contributions	550	-	550	550	-	560	(10)	786	(236)
667070 Moving/Relocation Expenses	-	-	-	-	-	-	-	9	(9)
667085 Outreach and Language Equity	-	-	-	-	-	-	-	1	(1)
667095 Operations Underexpend	-	-	-	-	-	(60)	60	-	-
PASS THROUGH TAXES/FEES	33,616	-	33,616	33,616	-	33,616	-	28,611	5,005
666300 RDA-Bluffdale	2,660	-	2,660	2,660	-	2,660	-	1,753	908
666301 RDA-Cottonwood Heights	60	-	60	60	-	60	-	93	(33)
666302 RDA- Draper City	1,817	-	1,817	1,817	-	1,817	-	1,812	5
666303 RDA-Herriman	1,255	-	1,255	1,255	-	1,255	-	1,338	(83)
666304 RDA-Holladay	201	-	201	201	-	201	-	225	(23)
666305 RDA-Midvale City	1,776	-	1,776	1,776	-	1,776	-	1,849	(73)
666306 RDA-Murray	878	-	878	878	-	878	-	767	111
666307 RDA- Riverton	302	-	302	302	-	302	-	511	(208)
666308 RDA-Salt Lake City	8,126	-	8,126	8,126	-	8,126	-	7,205	921
666309 RDA-Sandy City	1,950	-	1,950	1,950	-	1,950	-	1,653	297
666310 RDA-South Jordan City	2,780	-	2,780	2,780	-	2,780	-	2,346	433
666311 RDA-South Salt Lake	371	-	371	371	-	371	-	50	322
666312 RDA-Taylorsville City	367	-	367	367	-	367	-	357	10
666313 RDA-West Jordan City	1,091	-	1,091	1,091	-	1,091	-	761	330
666314 RDA-West Valley City	3,021	-	3,021	3,021	-	3,021	-	3,337	(315)
666316 RDA-Millcreek	267	-	267	267	-	267	-	433	(166)
666317 Tax Increment- Inland Port	1,091	-	1,091	1,091	-	1,091	-	3,873	(2,782)
666318 Convention Hotel Incr Pass Thr	-	-	-	-	-	-	-	251	(251)
666399 RDA Contingency	5,603	-	5,603	5,603	-	5,603	-	-	5,603
CAPITAL EXPENDITURES	-	-	-	-	-	-	-	8	(8)
679005 Office Furn, Equip,Softwr>5000	-	-	-	-	-	-	-	8	(8)
INTERGOVERNMENTAL CHARGE	3,372	1,087	3,372	2,285	1,087	2,385	987	156	3,216
693010 Intrafund Charges	5	-	5	5	-	81	(76)	68	(63)
693020 Interfund Charges	3,367	1,087	3,367	2,280	1,087	2,304	1,063	88	3,279

REVENUE AND EXPENDITURE DETAIL

Regional Development

Funds Included	Organizations Included
110 - General Fund	10259900 - ORD Capital Projects

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

2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
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BUDGET SUMMARY

in thousands \$, except FTE

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	670	2,922	436.2%	3,592	2,922 436.2%
REVENUE	23,073	-	0.0%	23,073	639 2.8%
COUNTY FUNDING	(22,404)	2,922	(13.0%)	(19,481)	2,283 (10.2%)
ARPA AND OTHER SEPARATELY REPORTED ORGS					
EXPENDITURES	415,674	-	0.0%	415,674	12,015 2.9%
REVENUE	9,749	84	0.9%	9,834	114 1.2%
CAPITAL PROJECT & OTHER RELATED ORGS					
COUNTY FUNDING	-	59,984	0.0%	59,984	25,555 0.0%
FTE	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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)	-	2,177	-	(2,177)	-	-	-	-	-
Corridor Preservation HB244	2,060	525	(1,535)	-	2,040	525	(1,515)	-	-	-	-	-
2219 Transportation Projects	19,400	3,067	(16,333)	-	18,830	3,067	(15,763)	-	-	2,922	2,922	-
USDA Natnl Forest Collection	27	-	(27)	-	27	-	(27)	-	-	-	-	-
SUBTOTAL	23,712	3,592	(20,120)	-	23,073	3,592	(19,481)	-	-	2,922	2,922	-
Transportation Preservation	2,924	16	(2,909)	-	2,924	16	(2,909)	-	1	-	(1)	-
Transportation Pass Thru	-	426,800	426,800	-	-	414,785	414,785	-	-	-	-	-
Corridor Preservation	3,090	79	(3,011)	-	3,060	79	(2,981)	-	-	-	-	-
Corridor Preservation Cap Proj	-	1,520	1,520	-	-	1,520	1,520	-	-	1,520	1,520	-
County 1st Class Highway CW	-	795	795	-	-	795	795	-	-	-	-	-
State GO Bond Pass-Thru	-	-	-	-	-	-	-	-	-	-	-	-
SB128 Parking Structures	-	-	-	-	-	-	-	-	-	-	-	-
UDOT SIB Loan	3,849	-	(3,849)	-	3,849	-	(3,849)	-	83	-	(83)	-
2219 Transportation CapProject	-	24,036	24,036	-	-	58,464	58,464	-	-	58,464	58,464	-
TOTAL TRANSPORTATION	33,576	456,837	423,261	-	32,907	479,250	446,343	-	84	62,906	62,822	-

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	[33-33887] REVENUE PROJECTION CHANGE	Sales Tax and Related Adjustments	-	(1,194,001)
	Budget Office revenue projection adjustments, vetted by the Revenue Committee where appropriate.			(Yes)
0	[31-33890] NEW REQUEST	Placeholder for new projects	-	2,922,102
	This is a placeholder until the organization finalizes the list of new project requests for 2025. The budget will be on the Council Discretionary account line and can't be spent until it is moved to approved project IDs.			(Yes)
	Reduced from 9,700,000 to 2,922,102. 6,777,898 was directly appropriated to projects in department 1038990000.			
	FUTURE YEARS ADJUSTMENT: 2,922,102			
1	[31-33292] TECHNICAL DEBT SERVICE ADJUSTMENT	2025 Debt Service Payments Update	-	(1)
	[Exp: 83,467; Rev: 83,468] To update the debt service payments for the 2018 SIB Loan payments			(Yes)
2	[31-33295] TECHNICAL DEBT SERVICE ADJUSTMENT	2025 Debt Service Payments Update	-	-
	[Exp: 999; Rev: 999] To update the 2017 Etr Excis Tax Rd Bond payments			(Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		-	2,922,101
	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	[47-33953] CAPITAL PROJECT	Midas Creek Bridge	-	2,911,792
	Midas Creek Bridge 6400 West bridge construction.			(Yes)
	[47-33954] CAPITAL PROJECT	Davis-SLC Community Connector	-	500,000
	BRT utilizing existing roadways without dedicated lanes that offers 15 minute service throughout the day and 30-minute intervals in early morning/late evening. Current estimated cost: \$75M			(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
[47-33955]	CAPITAL PROJECT South Salt Lake Downtown Active Transportation Project This will take South Salt Lake to the point of deciding how to phase, bid and build the projects, and work in tandem with active development projects. The city is currently getting a more accurate bid on the cost of this work to firm up the funding request amount. This project timeline is 12 months. Survey, coordination with UTA, UDOT, SSL and SLC as well as utility companies and adjacent development projects, and engineering drawings up to 60% completion.	-	500,000	500,000 (Yes)
[47-33956]	CAPITAL PROJECT Main Street/West Temple Bike Lane connection to UTA S Line Main Street/West Temple Bike Lane connection to UTA S Line. Two different sections of one project. Total includes costs of both sections of project. Also includes stripping for buffered and protected bike lane.	-	570,000	570,000 (Yes)
[47-33957]	CAPITAL PROJECT West Temple sidewalk construction Sidewalk construction to create connectivity between 3900 South and Central Avenue. Provide sidewalk for low income senior housing	-	881,106	881,106 (Yes)
[47-33958]	CAPITAL PROJECT TRAX Ambassador Program Expansion of existing UTA TRAX Ambassador Program; initiative designed to enhance rider experience and customer support, including improving perceptions of safety onboard the transit system> Team provides wayfinding information, customer information, resources and referrals. 2024 focus was on Blue Line in SLC b/w Salt Lake Central and Central Point Stations. Team members are trained in customer service, cultural sensitivity, ADA, de-escalation, boundaries, CPR/First Aid, and Narcan. In 2025, UTA plans to continue the program and add additional capacity – both for more consistency on the Blue Line and program expansion to other areas of priority.	-	50,000	50,000 (Yes)
[47-33959]	CAPITAL PROJECT Utah Salt Lake Canal - Phase 7 Construction of 10' asphalt trail; may have bridge structure; 3 roadway crossings 6200 S to 7200 S.	-	115,000	115,000 (Yes)
[47-33960]	CAPITAL PROJECT Annual Trail Maintenance Parks & Recreation Maintenance Projects Salt Lake City Parleys Trail 2300 East 1300 East 0.30 mile = \$200,000 slurry seal West Valley City Utah Salt Lake Canal Trail - Phase 1 and 2 5600 West 4150 West 0.66 mile = \$350,000 slurry seal Bluffdale, Riverton Jordan River Trail - 2 segments "Segment 1 - Jordan Narrows (south Salt Lake County boundary to 14600 South) Segment 2 - Oxbow Bridge to 3300 South)" 14600 South 1.2 miles = \$500,000 2 inch pavement overlay Taylorsville Valley Regional Park Trail (internal to park) 2700 West /4700 South 0.33 mile = \$200,000 2 inch pavement overlay Total \$1,250,000	-	1,250,000	1,250,000 (Yes)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	6,777,898	6,777,898
TOTAL PROJECT REBUDGETS:		-	53,206,050	18,777,356
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	59,983,948	25,555,254

Funds Included			Organizations Included						
130 - Transportation Preservation 110 - General Fund			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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	397,705	14,184	386,359	383,522	2,838	419,321	(21,615)	356,872	40,833
REVENUE	466,647	13,293	453,438	453,354	84	453,881	12,766	404,613	62,034
NON-OPERATING REVENUE	433,071	12,540	420,531	420,531	-	420,531	12,540	372,060	61,011
MASS TRANSIT AND HIGHWAY TAX	426,800	12,540	414,260	414,260	-	414,260	12,540	367,369	59,431
406005 Mass Transit Tax-Pass Thru	426,800	12,540	414,260	414,260	-	414,260	12,540	367,369	59,431
INVESTMENT EARNINGS	6,271	-	6,271	6,271	-	6,271	-	4,692	1,579
429005 Interest - Time Deposits	6,271	-	6,271	6,271	-	6,271	-	4,678	1,593
429015 Interest-Miscellaneous	0	-	0	0	-	0	-	14	(13)
OPERATING REVENUE	33,576	753	32,907	32,823	84	33,350	226	32,553	1,023
TRANSPORTATION PRESERVATION FE	33,549	753	32,880	32,796	84	32,796	753	32,524	1,025
404005 Transportation Preservation Fe	5,150	50	5,101	5,100	1	5,100	50	5,155	(5)
404015 Corridor Preservation Fee Revn	5,150	50	5,100	5,100	-	5,100	50	5,156	(6)
404025 2219 Transportation Sales Tax	19,400	570	18,830	18,830	-	18,830	570	18,510	890
404030 SB128 Parking Structures	3,849	83	3,849	3,766	83	3,766	83	3,703	146
OPERATING GRANTS & CONTRIBUTIO	27	-	27	27	-	27	-	28	(2)
415000 Federal Government Grants	27	-	27	27	-	27	-	28	(2)
INTER/INTRA FUND REVENUES	-	-	-	-	-	527	(527)	-	-
433100 Intrafund Revenue	-	-	-	-	-	527	(527)	-	-
EXPENSE	437,071	15,022	425,056	422,050	3,007	458,376	(21,305)	395,059	42,012
OPERATING EXPENSE	431,281	14,937	419,266	416,344	2,922	452,671	(21,389)	389,425	41,856
MATERIALS AND SUPPLIES	15	-	15	15	-	15	-	3	12
639025 Other Professional Fees	15	-	15	15	-	15	-	3	12
OTHER OPERATING EXPENSE 2	1,320	-	1,399	1,320	79	20,766	(19,446)	19,387	(18,067)
655136 Emp Ins - Selecthlth HDHP RX	-	-	-	-	-	-	-	75	(75)
665135 Corridor Preservation Projects	-	-	79	-	79	3,000	(3,000)	2,562	(2,562)
665136 HB 420 Projects	795	-	795	795	-	795	-	188	608
665139 2219 Transportation Projects	525	-	525	525	-	16,971	(16,446)	16,323	(15,798)
667005 Contributions	-	-	-	-	-	-	-	240	(240)
OTHER NONOPERATING EXPENSE	1	-	1	1	-	1	-	-	1
661010 Interest Expense	1	-	1	1	-	1	-	-	1
PASS THROUGH TAXES/FEES	426,800	12,015	414,785	414,785	-	414,785	12,015	367,369	59,431
666010 UTA Mass Transit	116,400	3,420	112,980	112,980	-	112,980	3,420	111,087	5,313
666015 UTA Additional Mass Transit	77,600	2,280	75,320	75,320	-	75,320	2,280	74,063	3,537
666020 UDOT Additional Mass Transit	19,400	570	18,830	18,830	-	18,830	570	18,516	884
666025 UTA County Option Transit	72,750	2,138	70,613	70,613	-	70,613	2,138	69,437	3,313
666030 UDOT County Option Transit	24,250	713	23,538	23,538	-	23,538	713	23,146	1,104
666035 Local Option Transp- Cities	38,800	1,140	37,660	37,660	-	37,660	1,140	34,103	4,697
666040 Local Option Transp- UTA	38,800	1,140	37,660	37,660	-	37,660	1,140	37,016	1,784
666099 Lost Trans Contingency	38,800	1,140	37,660	37,660	-	37,660	1,140	-	38,800
666206 Corridor Pres- UDOT 20	-	(525)	525	525	-	525	(525)	-	-
INTERGOVERNMENTAL CHARGE	3,146	2,922	3,067	224	2,843	17,104	(13,959)	2,666	480
693010 Intrafund Charges	-	-	-	-	-	527	(527)	106	(106)
693020 Interfund Charges	145	-	145	145	-	16,577	(16,432)	2,560	(2,415)
695005 Council Discretionary Expen	3,001	2,922	2,922	79	2,843	-	3,001	-	3,001
NON-OPERATING EXPENSE	5,790	84	5,790	5,705	84	5,705	84	5,634	156
LONG TERM DEBT	5,790	84	5,790	5,705	84	5,705	84	5,634	156
685004 2018 SIB Loan- Principal	2,538	155	2,538	2,384	155	2,384	155	2,236	302
685130 2014 ETR Excis Tax Rd Bond-Pri	-	-	-	-	-	-	-	1,800	(1,800)
685145 2017 ETR Excis Tax Rd Bond-Pri	1,975	95	1,975	1,880	95	1,880	95	-	1,975
687004 2018 SIB Loan- Interest	327	(71)	327	398	(71)	398	(71)	465	(138)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
687130 2014 ETR Excis Tax Rd Bond-Int	-	-	-	-	-	-	-	90	(90)
687145 2017 ETR Excis Tax Rd Bond-Int	949	(94)	949	1,043	(94)	1,043	(94)	1,043	(94)

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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	25,555	25,555	59,984	-	59,984	-	25,555	-	25,555
EXPENSE	25,555	25,555	59,984	-	59,984	-	25,555	-	25,555
OPERATING EXPENSE	25,555	25,555	59,984	-	59,984	-	25,555	-	25,555
OTHER OPERATING EXPENSE 2	7,617	7,617	42,045	-	42,045	-	7,617	-	7,617
665135 - Corridor Preservation Projects	1,520	1,520	1,520	-	1,520	-	1,520	-	1,520
665139 - 2219 Transportation Projects	6,097	6,097	40,526	-	40,526	-	6,097	-	6,097
INTERGOVERNMENTAL CHARGE	17,939	17,939	17,939	-	17,939	-	17,939	-	17,939
693020 - Interfund Charges	17,939	17,939	17,939	-	17,939	-	17,939	-	17,939

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

2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
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BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	1,035	- 0.0%	1,035	- 0.0%	1,035
REVENUE	-	- 0.0%	-	- 0.0%	-
COUNTY FUNDING	1,035	- 0.0%	1,035	- 0.0%	1,035
FTE	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	30	30	-	-	30	30	-	-	-	-	-
Magna Main Street	-	562	562	-	-	562	562	-	-	-	-	-
Magna Arbor Park	-	391	391	-	-	391	391	-	-	-	-	-
SUBTOTAL	-	1,035	1,035	-	-	1,035	1,035	-	-	-	-	-
TOTAL REDEVELOPMENT AGENCY OF SLCO	-	1,035	1,035	-	-	1,035	1,035	-	-	-	-	-

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					
350 - Redevelopment Agency Of SL Co 110 - General Fund				10160000 - Redevelopment Agency of SL Co					
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,035	-	1,035	1,035	-	2,201	(1,166)	1,111	(76)
REVENUE	851	-	851	851	-	901	(50)	916	(65)
NON-OPERATING REVENUE	851	-	851	851	-	901	(50)	916	(65)
TAX INCREMENT	801	-	801	801	-	801	-	801	-
401035 Tax Increment Revenue	801	-	801	801	-	801	-	801	-
INVESTMENT EARNINGS	50	-	50	50	-	100	(50)	115	(65)
429005 Interest - Time Deposits	50	-	50	50	-	100	(50)	115	(65)
EXPENSE	1,035	-	1,035	1,035	-	2,201	(1,166)	1,111	(76)
OPERATING EXPENSE	1,035	-	1,035	1,035	-	2,201	(1,166)	1,111	(76)
MATERIALS AND SUPPLIES	641	-	641	641	-	1,098	(456)	481	160
639025 Other Professional Fees	50	-	50	50	-	50	-	23	27
639036 Other Misc Contract Fees	571	-	571	571	-	948	(376)	458	113
639055 Interlocal Agreements	20	-	20	20	-	100	(80)	-	20
OTHER OPERATING EXPENSE 2	52	-	52	52	-	52	-	49	3
663010 Council Overhead Cost	4	-	4	4	-	4	-	1	2
663015 Mayor Overhead Cost	1	-	1	1	-	1	-	2	(1)
663025 Auditor Overhead Cost	3	-	3	3	-	3	-	1	2
663030 District Attorney Overhead Cos	34	-	34	34	-	34	-	42	(8)
663040 Info Services Overhead Cost	4	-	4	4	-	4	-	1	3
663045 Purchasing Overhead Cost	1	-	1	1	-	1	-	0	0
663070 Mayor Finance Overhead Cost	6	-	6	6	-	6	-	2	4
CAPITAL EXPENDITURES	312	-	312	312	-	1,022	(710)	581	(270)
673005 Purchase Of Land	312	-	312	312	-	1,022	(710)	581	(270)
INTERGOVERNMENTAL CHARGE	30	-	30	30	-	30	-	-	30
693020 Interfund Charges	30	-	30	30	-	30	-	-	30

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
Salt Lake County is in excellent financial health				
• 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 2023 and 2024 - no debt issued to date).	0	1	0	1
• Maintain the highest (AAA) bond rating for the County's general obligation debt from the major bond rating agencies.	100%	100%	100%	100%
Mayor's Financial Administration is a dedicated strategic partner				
• Average strategic partner rating on our customer service surveys.	8.8	9	8.3	9
• 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.	8,748,000	11,200,000	8,857,000	14,000,000
Mayor's Financial Administration provides relevant, accurate and timely financial information				
• Percentage variance (±) of sales tax projections to actuals.	1.32%	2.5%	2.8%	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.	66%	57%	58%	55%
• Percentage of employees signed up for InformaCast emergency messaging.	37.2%	40%	33.9%	40%
Deliver a countywide Employee Appreciation Day event that employees can enjoy and feel appreciated.				
• Average employee day event satisfaction rating from employee survey. (New indicator)	0	0	4.11	4.11
• Maintain or increase attendance for Employee Appreciation Day. (New indicator)	0	0	1,350	1,350
Mayor's Financial Administration provides relevant, accurate and timely financial information [Transformational Initiatives]				
• ARPA Submissions to both the Federal Government and County are complete, accurate, and within deadlines.	100%	100%	100%	100%
• Improve transparency and the user experience for stakeholders seeking county budget information by implementing a web-based "digital budget book" informed by GFOA best practices. Goal is to implement for the June 2024 Budget and onward.	60%	100%	72%	100%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	6,624	(16) 0.2%	6,608	125 1.9%	6,748	
REVENUE	315	84 26.7%	399	84 26.7%	399	
COUNTY FUNDING	6,309	(100) 1.6%	6,209	41 0.6%	6,350	
CAPITAL PROJECT & OTHER RELATED ORGS						
COUNTY FUNDING	-	25 0.0%	25	25 0.0%	25	
FTE	34.00	- 0.0%	34.00	- 0.0%	34.00	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	589	589	2.00	-	579	579	2.00	-	-	-	-
Accounting	394	2,483	2,089	13.00	394	2,444	2,050	13.00	84	221	137	-
Budget	-	1,587	1,587	8.00	-	1,546	1,546	8.00	-	(13)	(13)	-
Finance	0	600	600	2.50	0	589	589	2.50	-	(24)	(24)	-
Payroll	5	951	946	5.50	5	925	920	5.50	-	-	-	-
Benefits	-	378	378	2.00	-	367	367	2.00	-	-	-	-
Internal Communications	-	161	161	1.00	-	157	157	1.00	-	-	-	-
March 2020 Earthquake Response	-	-	-	-	-	-	-	-	-	(200)	(200)	-
SUBTOTAL	399	6,748	6,350	34.00	399	6,608	6,209	34.00	84	(16)	(100)	-
Budget Replacement System	-	25	25	-	-	25	25	-	-	25	25	-
TOTAL MAYOR'S FINANCIAL ADMINISTRATION	399	6,773	6,375	34.00	399	6,633	6,234	34.00	84	9	(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	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(61,720) (Yes)
	FUTURE YEARS ADJUSTMENT: 61,720					
1	[31-33537]	TECHNICAL ADJUSTMENT	March 2020 Earthquake Resp Closeout	-	(200,000)	(200,000) (Yes)
	March 2020 Earthquake Resp Closeout. Reduce budget to zero.					
1	[31-33838]	TECHNICAL ADJUSTMENT	PaymentWorks SBITA (budget neutral)	-	174,017	174,017 (Yes)
	[TOTAL Exp: \$174K; TOTAL Rev & OFS: \$174K] This adjustment is budget neutral for 2025 shifting funding from the debt service appropriation unit and adding the budget for the liability and Other Financing Sources (OFS) revenue. The contract for PaymentWorks expires early 2025. Entering into a new contract requires budgeting for a new SBITA. The expense account used to capitalize the SBITA shows up in this budget packet request but because the "other financing sources" revenue does not, this request is shown as a net increase in county funding, even though it nets to zero when viewing TOTAL revenue and expense. FUTURE YEARS ADJUSTMENT: -169,044					
2	[31-33860]	NEW REQUEST	CPA In-Grade Advancements	-	83,570	83,570 (Yes)
	The Mayor's Finance organization would like to opt in to the county's CPA In-Grade Advancement Plan/policy, which provides an incentive for certain positions to obtain and maintain their CPA license. With accounting being a critical skill for certain positions in Mayor's Finance, we feel we could more effectively meet our mission by encouraging our staff to both attain and maintain the certification. The \$84K requested increase would cover staff that currently have a CPA license. This request is being self-funded by conducting a campaign to increase revenue (in a separate DP).					
3	[31-33862]	NEW REQUEST	Payment Card Conversion Campaign to Increase Rebate Revenue	-	(84,000)	(84,000) (Yes)
	This revenue increase is for rebates associated with converting suppliers/vendors to accept county payments via our payment card, which is beneficial to the county. Mayor's Finance anticipates that a campaign to convert clients to this payment method could yield \$84K or more, based on the success of prior campaigns.					
4	[31-33942]	REDUCTION AMOUNT	Reduction to Offset Records Management & Archives Request	-	(75,000)	(75,000) (Yes)
	Reduction to Offset Records Management & Archives Request					
5	[32-33557]	STRESS TEST REDUCTION	MFA Stress Scenario - Reduction Possibilities	-	(305,243)	- (No)
	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.					
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	(101,413)	(163,133)

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 BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		-	(305,243)	-
TOTAL PROJECT REBUDGETS:		-	24,975	24,975
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	24,975	24,975

Funds Included			Organizations Included						
110 - General Fund			19010000 - March 2020 Earthquake Response 10220000 - Mayor Financial Admin						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	6,350	41	6,209	6,309	(100)	6,169	181	5,518	832
REVENUE	573	258	573	315	258	315	258	554	19
OPERATING REVENUE	399	84	399	315	84	315	84	554	(155)
OPERATING GRANTS & CONTRIBUTIO	-	-	-	-	-	-	-	108	(108)
415000 Federal Government Grants	-	-	-	-	-	-	-	108	(108)
CHARGES FOR SERVICES	399	84	399	315	84	315	84	446	(47)
421015 Mayors Finance Admin Fees	5	-	5	5	-	5	-	3	2
439005 Refunds-Other	394	84	394	310	84	310	84	442	(49)
441005 Sale-Mtrls, Supl, Cntrl Assets	0	-	0	0	-	0	-	0	(0)
TRANSFERS IN AND OTHER FINANCING SOUI	174	174	174	-	174	-	174	-	174
OFS - DEBT PROCEEDS	174	174	174	-	174	-	174	-	174
710501 OFS SBITA	174	174	174	-	174	-	174	-	174
EXPENSE	6,752	123	6,612	6,629	(17)	6,485	268	6,076	676
OPERATING EXPENSE	6,748	125	6,608	6,624	(16)	6,483	265	6,072	676
EMPLOYEE COMPENSATION	5,808	224	5,667	5,583	84	5,420	388	5,442	366
601005 Elected And Exempt Salary	477	-	477	477	-	477	-	469	7
601020 Lump Sum Vacation Pay	51	-	51	51	-	51	-	47	5
601025 Lump Sum Sick Pay	24	-	24	24	-	26	(2)	35	(11)
601030 Permanent And Provisional	3,467	198	3,336	3,269	67	3,271	196	3,215	253
601050 Temporary, Seasonal, Emergency	20	-	20	20	-	20	-	6	14
601065 Overtime	20	-	20	20	-	20	-	34	(14)
601095 Personnel Underexpend	-	-	-	-	-	(166)	166	-	-
603005 Social Security Taxes	297	10	292	287	5	282	15	273	24
603025 Retirement Or Pension Contrib	614	31	593	582	11	586	28	603	10
603040 Ltd Contributions	16	1	16	16	0	15	1	14	2
603045 Supplemental Retirement (401K)	37	1	36	36	-	37	1	42	(4)
603050 Health Insurance Premiums	654	44	609	609	-	608	45	522	132
603055 Employee Serv Res Fund Charges	36	-	36	36	-	36	-	35	1
603056 OPEB- Current Year	92	(62)	153	153	-	153	(62)	144	(52)
604005 Flood Emergency - 2023	-	-	-	-	-	-	-	1	(1)
605025 Employee Awards-Service Pins	3	-	3	3	-	3	-	-	3
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	2	(2)
MATERIALS AND SUPPLIES	598	(275)	598	873	(275)	998	(400)	506	92
607015 Maintenance - Buildings	-	(100)	-	100	(100)	100	(100)	-	-
607040 Facilities Management Charges	11	(100)	11	111	(100)	111	(100)	1	10
611005 Subscriptions & Memberships	29	-	29	29	-	29	-	22	7
611010 Physical Materials-Books	1	-	1	1	-	1	-	-	1
611015 Education & Training Serv/Supp	39	(1)	39	40	(1)	40	(1)	12	27
611020 Training Provided By Personnel	0	-	0	0	-	0	-	-	0
613005 Printing Charges	18	-	18	18	-	18	-	1	17
613010 Public Notices	7	(12)	7	19	(12)	19	(12)	2	5
613020 Development Advertising	2	-	2	2	-	2	-	-	2
613025 Contracted Printings	7	-	7	7	-	7	-	-	7
615005 Office Supplies	10	-	10	10	-	10	-	6	4
615015 Computer Supplies	1	-	1	1	-	1	-	1	1
615016 Computer Software Subscription	44	-	44	44	-	113	(69)	74	(31)
615020 Computer Software <\$5,000	10	-	10	10	-	10	-	-	10
615025 Computers & Components <\$5000	28	-	28	28	-	28	-	25	3
615030 Communication Equip-Noncapital	0	-	0	0	-	0	-	-	0
615035 Small Equipment (Non-Computer)	5	-	5	5	-	5	-	0	5
615040 Postage	10	-	10	10	-	10	-	14	(4)
615050 Meals & Refreshments	2	-	2	2	-	2	-	1	0
615060 Purchasing Card Charges	-	-	-	-	-	-	-	(0)	0
615065 Credit Card Charges	3	-	3	3	-	3	-	5	(3)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
617005 Maintenance - Office Equip	5	-	5	5	-	5	-	1	4
617015 Maintenance - Software	0	-	0	0	-	0	-	0	0
619015 Mileage Allowance	1	-	1	1	-	1	-	-	1
619025 Travel & Transprtatr-Employees	5	-	5	5	-	5	-	2	3
619035 Vehicle Rental Charges	1	-	1	1	-	1	-	-	1
621020 Telephone	11	-	11	11	-	11	-	12	(1)
621025 Mobile Telephone	0	-	0	0	-	0	-	2	(1)
633010 Rent - Buildings	162	-	162	162	-	162	-	148	15
633015 Rent - Equipment	0	-	0	0	-	0	-	-	0
639010 Consultants Fees	88	(14)	88	102	(14)	102	(14)	77	11
639025 Other Professional Fees	98	(48)	98	146	(48)	202	(104)	102	(4)
OTHER OPERATING EXPENSE 2	-	-	-	-	-	(16)	16	(0)	0
655100 Health Incentives	-	-	-	-	-	-	-	(0)	0
667095 Operations Underexpend	-	-	-	-	-	(16)	16	-	-
CAPITAL EXPENDITURES	343	176	343	167	176	81	261	110	232
677015 SBITA Pre-Implementation Charg	-	-	-	-	-	-	-	27	(27)
679005 Office Furn, Equip,Softwr>5000	-	-	-	-	-	-	-	13	(13)
681020 IT Subscription - SBITA	261	261	261	0	261	0	261	-	261
684020 Principal Payments- SBITA	82	(85)	82	167	(85)	81	1	71	11
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	14	(14)
693010 Intrafund Charges	-	-	-	-	-	-	-	14	(14)
NON-OPERATING EXPENSE	4	(2)	4	5	(2)	2	2	4	(0)
LONG TERM DEBT	4	(2)	4	5	(2)	2	2	4	(0)
687001 Interest Expense- SBITA	4	(2)	4	5	(2)	2	2	4	(0)

REVENUE AND EXPENDITURE DETAIL

Mayor's Financial Administration

Funds Included	Organizations Included
447 - PeopleSoft Implementation Fund 110 - General Fund	53450000 - Financial System Project 2011 10990000 - Mayor Managed Capital Projects

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	25	25	25	-	25	26	(1)	5	20
REVENUE	-	-	-	-	-	-	-	(0)	0
OPERATING REVENUE	-	-	-	-	-	-	-	(0)	0
CHARGES FOR SERVICES	-	-	-	-	-	-	-	(0)	0
421370 - Miscellaneous Revenue	-	-	-	-	-	-	-	(0)	0
EXPENSE	25	25	25	-	25	26	(1)	87	(62)
OPERATING EXPENSE	25	25	25	-	25	26	(1)	5	20
OTHER OPERATING EXPENSE 2	1	1	1	-	1	1	-	5	(3)
663010 - Council Overhead Cost	-	-	-	-	-	-	-	1	(1)
663015 - Mayor Overhead Cost	-	-	-	-	-	-	-	2	(2)
663025 - Auditor Overhead Cost	-	-	-	-	-	-	-	0	(0)
663040 - Info Services Overhead Cost	-	-	-	-	-	-	-	1	(1)
663045 - Purchasing Overhead Cost	0	0	0	-	0	0	-	-	0
663055 - Gov'T Immunity Overhead Cost	1	1	1	-	1	1	-	0	1
663070 - Mayor Finance Overhead Cost	0	0	0	-	0	0	-	1	(1)
CAPITAL EXPENDITURES	24	24	24	-	24	25	(1)	-	24
677010 - Dev In Prog-Software& Hardware	24	24	24	-	24	25	(1)	-	24
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	-	-	83	(83)
OFU TRANSFERS OUT	-	-	-	-	-	-	-	83	(83)
770010 - OFU Transfers Out	-	-	-	-	-	-	-	83	(83)

CORE MISSION

Provide support for various tourism generating opportunities

OUTCOMES AND INDICATORS

2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
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BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	8,202	300 3.7%	8,502	300 3.7%	8,502
REVENUE	1,059	- 0.0%	1,059	- 0.0%	1,059
COUNTY FUNDING	7,143	300 4.2%	7,443	300 4.2%	7,443
FTE	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	8,502	7,443	-	1,059	8,502	7,443	-	-	300	300	-
SUBTOTAL	1,059	8,502	7,443	-	1,059	8,502	7,443	-	-	300	300	-
TOTAL VISITOR PROMOTION COUNTY EXPENSE	1,059	8,502	7,443	-	1,059	8,502	7,443	-	-	300	300	-

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	[33-33887]	REVENUE PROJECTION CHANGE	Sales Tax and Related Adjustments	-	-	(1,520,000)
Budget Office revenue projection adjustments, vetted by the Revenue Committee where appropriate.						(Yes)
1	[31-33658]	NEW REQUEST	Sundance contribution	-	150,000	150,000
Requested funds would support our programming for County residents, students, and community organizations in FY25. Funds from Salt Lake County supported Sundance Institute's programming in Salt Lake County during our Fiscal Year 2024 (September 1, 2023 to August 31, 2024), including the 2024 Sundance Film Festival and our year-round Utah Community Programs serving local residents, students, and community organizations.						(Yes)
FUTURE YEARS ADJUSTMENT: -150,000						
2	[31-33659]	NEW REQUEST	Sports Commission contribution	-	100,000	100,000
The funds will go towards sporting events hosted in Salt Lake County. The events being hosted in the County generate favorable economic impact, media value, and provide residents the opportunity to attend world class sporting events and competitions taking place in their own community.						(Yes)
FUTURE YEARS ADJUSTMENT: -100,000						
3	[31-33660]	NEW REQUEST	Utah Restaurant Association contribution	-	25,000	25,000
Restaurant Annual Advertising - Eat Out Often - Taste Utah featuring Salt Lake County Restaurants. Restaurants cannot afford to advertise under the current economic conditions. Encouraging visitors and citizens to enjoy the amazing restaurant industry in Salt Lake County is a win for restaurants, a win for the county who spends the 1% restaurant tax, and a win for patrons who are frequenting restaurants and providing jobs to citizens.						(Yes)
FUTURE YEARS ADJUSTMENT: -25,000						
4	[31-33731]	NEW REQUEST	Salt Lake Area Restaurant Association contribution	-	25,000	25,000
To fund a startup podcast highlighting our independent owners in Salt Lake County. We will share personal stories from restaurant owners in our community, aiming to build stronger connections and support for our independent establishments. We believe that when our neighbors truly understand the challenges of running a restaurant, they will be more inclined to visit and support these businesses, helping to strengthen our local economy and the independent restaurant industry.						(Yes)
FUTURE YEARS ADJUSTMENT: -25,000						
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				-	300,000	(1,220,000)
TOTAL BASE BUDGET ADJUSTMENTS:				-	-	-
TOTAL STRESS TEST REDUCTIONS:				-	-	-

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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	7,443	300	7,443	7,143	300	7,143	300	6,312	1,131
REVENUE	38,205	1,520	36,685	36,685	-	35,935	2,270	34,312	3,892
NON-OPERATING REVENUE	37,146	1,520	35,626	35,626	-	35,376	1,770	33,738	3,407
TAX INCREMENT	2,250	-	2,250	2,250	-	2,000	250	1,768	482
401035 Tax Increment Revenue	2,250	-	2,250	2,250	-	2,000	250	1,768	482
TRANSIENT ROOM TAXES	34,896	1,520	33,376	33,376	-	33,376	1,520	31,855	3,041
403070 Transient Room Tax	29,470	1,520	27,950	27,950	-	27,950	1,520	27,056	2,414
403076 Transient Room Tax-Pass Thru	5,426	-	5,426	5,426	-	5,426	-	4,798	627
INVESTMENT EARNINGS	-	-	-	-	-	-	-	116	(116)
429005 Interest - Time Deposits	-	-	-	-	-	-	-	116	(116)
OPERATING REVENUE	1,059	-	1,059	1,059	-	559	500	574	485
CHARGES FOR SERVICES	1,059	-	1,059	1,059	-	559	500	574	485
421095 Development & Promotion Fees	559	-	559	559	-	559	-	574	(15)
424200 State Revenue Contracts	500	-	500	500	-	-	500	-	500
EXPENSE	18,680	10,478	16,680	8,202	8,478	16,569	2,112	18,314	367
OPERATING EXPENSE	8,502	300	8,502	8,202	300	7,702	800	6,887	1,616
MATERIALS AND SUPPLIES	2,750	-	2,750	2,750	-	2,000	750	1,768	982
639036 Other Misc Contract Fees	2,750	-	2,750	2,750	-	2,000	750	1,768	982
OTHER OPERATING EXPENSE 2	327	300	327	27	300	277	50	320	6
663010 Council Overhead Cost	6	-	6	6	-	6	-	4	2
663015 Mayor Overhead Cost	1	-	1	1	-	1	-	5	(3)
663025 Auditor Overhead Cost	5	-	5	5	-	5	-	3	2
663040 Info Services Overhead Cost	6	-	6	6	-	6	-	3	3
663055 Gov'T Immunity Overhead Cost	1	-	1	1	-	1	-	1	0
663070 Mayor Finance Overhead Cost	7	-	7	7	-	7	-	5	2
667005 Contributions	300	300	300	-	300	250	50	300	-
PASS THROUGH TAXES/FEEs	5,426	-	5,426	5,426	-	5,426	-	4,798	627
666005 State TRT Fund Diversion	5,426	-	5,426	5,426	-	5,426	-	4,798	627
TRANSFERS OUT AND OTHER FINANCING US	10,178	10,178	8,178	-	8,178	8,866	1,312	11,427	(1,249)
OFU TRANSFERS OUT	10,178	10,178	8,178	-	8,178	8,866	1,312	11,427	(1,249)
770010 OFU Transfers Out	10,178	10,178	8,178	-	8,178	8,866	1,312	11,427	(1,249)

CORE MISSION

OUTCOMES AND INDICATORS

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	2,881	200.7%	2,901	(588)(20.4%)	2,293	
REVENUE	51,568	-0.0%	51,568	3500.7%	51,918	
COUNTY FUNDING	(48,687)	20(0.0%)	(48,667)	(938)1.9%	(49,625)	
FTE	-	-	-	-	-	

BUDGET & FTE PRIORITIES

Statutory & General - General, Grant, Tax Admin Funds

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	50,918	634	(50,284)	-	50,918	1,195	(49,723)	-	-	-	-	-
Administration	1,000	747	(253)	-	650	794	144	-	-	70	70	-
Intergovernmental Charges	-	533	533	-	-	533	533	-	-	(50)	(50)	-
Pay For Success	-	-	-	-	-	-	-	-	-	-	-	-
Grant Fund Statutory & General	-	250	250	-	-	250	250	-	-	-	-	-
Stat & Genl-Tax Administration	-	129	129	-	-	129	129	-	-	-	-	-
SUBTOTAL	51,918	2,293	(49,625)	-	51,568	2,901	(48,667)	-	-	20	20	-
TOTAL STATUTORY & GENERAL - GENERAL, GRANT, TAX ADMIN FUNDS	51,918	2,293	(49,625)	-	51,568	2,901	(48,667)	-	-	20	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
0	[33-33848] REVENUE PROJECTION CHANGE	Property Tax and Motor Vehicle Fee Projection Adjustments	This is the projected new growth in property taxes for 2025 and the related adjustments to Motor Vehicle Fee in Lieu. Vetted by the Revenue Committee.	-	-	(3,559,639) (Yes)
0	[33-33887] REVENUE PROJECTION CHANGE	Sales Tax and Related Adjustments	Budget Office revenue projection adjustments, vetted by the Revenue Committee where appropriate.	-	-	(2,700,000) (Yes)
0	[33-33902] NEW REQUEST	Tax Rate shift Health Fund to General Fund	Within the aggregate Certified Tax Rates, certain of the Countywide funds are fungible, meaning you can raise and lower the tax rates between funds so long as the aggregate rate of the combination of funds stays the same. This adjustment is shifting tax rate to the General Fund from the Health Fund. This is marked as a new request because it is a policy decision proposed by the Mayor.	-	-	(4,155,059) (Yes)
0	[33-33944] NEW REQUEST	Market-based grade change and reduce comp set-aside	Reduce the remaining budget for market adjustments in the General Fund Statutory & General organization by \$561K and increase the budget for market-based grade changes by \$263K across the following funds: Fund 110-General Fund \$124,815 Fund 185-Arts & Culture \$64,607 Fund 620-Fleet \$50,539 Fund 726-UPACA \$22,863 Fund 735-Public Wks \$532	-	-	(561,146) (Yes)
1	[31-33238] TECHNICAL DEBT SERVICE ADJUSTMENT	2025 Debt Service Payments Update	To update the debt service payments on the 2020 STRRB & 2020B STRRB bonds	-	(2,136)	(2,136) (Yes)
2	[31-33635] REDUCTION AMOUNT	PWO Interfund Expense Budget Reduction	PWO Interfund Expense Budget Reduction	-	(50,000)	(50,000) (Yes)
3	[31-33694] NEW REQUEST	Anticipated Rate Increase - Audit Services	The Mayor Finance Accounting Team is going out to bid for audit services, and based on the past, a rate increase is almost certain. Historically all bids submitted have been over the prior years payments to audit firms, given they can look that up as public information. This request is to cover the anticipated rate increase. FUTURE YEARS ADJUSTMENT: 14,000	-	70,000	23,000 (Yes)
4	[32-33713] STRESS TEST REDUCTION	Stress Cut - Anticipated Rate Increase - Audit Services	Stress Cut - The Mayor Finance Accounting Team is going out to bid for audit services, and based on the past, a rate increase is almost certain. Historically all bids submitted have been over the prior years payments to audit firms, given they can look that up as public information. This request is to cover the anticipated rate increase.	-	(70,000)	- (No)
5	[32-33674] STRESS TEST REDUCTION	Stat. and Gen. 5 percent Stress Cuts	Under a stress scenario, an 8 percent cut would be taken from Interfund Charges, affecting the following organizations: Water Quality - \$41,053	-	(41,053)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)						
6	Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
	[31-33922]	REVENUE PROJECTION CHANGE	Distribution from Eccles Theater - Revenue Update	-	-	(350,000)
	Distribution from Eccles Theater - Revenue Update					(Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	17,864	(11,354,980)
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
	TOTAL STRESS TEST REDUCTIONS:			-	(111,053)	-

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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	(49,625)	(938)	(48,667)	(48,687)	20	(48,618)	(1,007)	(44,671)	(4,954)
REVENUE	475,212	90,451	457,035	384,761	72,274	411,651	63,562	460,303	14,909
NON-OPERATING REVENUE	343,608	10,415	333,193	333,193	-	283,193	60,415	330,236	13,372
PROPERTY TAXES	223,225	7,767	215,458	215,458	-	215,458	7,767	212,112	11,113
401005 General Property Tax	215,174	7,767	207,407	207,407	-	207,407	7,767	190,314	24,860
401010 Personal Property Tax	-	-	-	-	-	-	-	14,129	(14,129)
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	-	1,606	278
401021 Multi County Pass Thru Revenue	3,100	-	3,100	3,100	-	3,100	-	2,888	212
401023 Property Tax-RDA	2	-	2	2	-	2	-	-	2
401025 Prior Year Redemptions	3,005	-	3,005	3,005	-	3,005	-	3,148	(143)
FEE IN LIEU OF TAXES	8,491	(52)	8,543	8,543	-	8,543	(52)	9,416	(925)
401030 Motor Veh Fee In Lieu Of Taxes	8,491	(52)	8,543	8,543	-	8,543	(52)	9,416	(925)
TAX INCREMENT	-	-	-	-	-	-	-	1,961	(1,961)
401035 Tax Increment Revenue	-	-	-	-	-	-	-	1,961	(1,961)
SALES TAXES	99,900	2,700	97,200	97,200	-	97,200	2,700	95,256	4,644
403010 Sales Tax	99,900	2,700	97,200	97,200	-	97,200	2,700	95,256	4,644
INVESTMENT EARNINGS	11,992	-	11,992	11,992	-	11,992	-	11,491	501
429005 Interest - Time Deposits	10,714	-	10,714	10,714	-	10,714	-	10,302	412
429010 Int-Tax Pool	1,029	-	1,029	1,029	-	1,029	-	1,029	(0)
429015 Interest-Miscellaneous	249	-	249	249	-	249	-	3	246
429025 Interest-Restricted	-	-	-	-	-	-	-	157	(157)
PRIOR YEAR FUND BALANCE	-	-	-	-	-	(50,000)	50,000	-	-
499998 FundBal Restrict/Commit/Assign	-	-	-	-	-	(50,000)	50,000	-	-
OPERATING REVENUE	51,918	350	51,568	51,568	-	51,568	350	50,665	1,252
OPERATING GRANTS & CONTRIBUTIO	1,856	-	1,856	1,856	-	1,856	-	3,020	(1,164)
412000 Local Gov't/Private Grants	1,506	-	1,506	1,506	-	1,506	-	-	1,506
415000 Federal Government Grants	-	-	-	-	-	-	-	2,616	(2,616)
417005 Oprtg Contributions-Restricted	350	-	350	350	-	350	-	404	(54)
CHARGES FOR SERVICES	923	-	923	923	-	923	-	1,663	(740)
421120 Constable Monitoring Fees	-	-	-	-	-	-	-	2	(2)
421360 Returned Check Fees	2	-	2	2	-	2	-	0	2
421370 Miscellaneous Revenue	1	-	1	1	-	1	-	849	(848)
423400 Interlocal Agreement Revenue	222	-	222	222	-	222	-	-	222
424600 Federal Revenue Contracts	220	-	220	220	-	220	-	282	(62)
425030 Restitution-Legal Defenders	-	-	-	-	-	-	-	1	(1)
427010 Rental Income	465	-	465	465	-	465	-	501	(36)
439005 Refunds-Other	13	-	13	13	-	13	-	9	4
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	18	(18)
INVESTMENT EARNINGS	1,480	350	1,130	1,130	-	1,130	350	480	1,000
429020 Distributions From JointVentur	1,480	350	1,130	1,130	-	1,130	350	480	1,000
INTER/INTRA FUND REVENUES	47,659	-	47,659	47,659	-	47,659	-	45,503	2,156
431160 Interfund Revenue	-	-	-	-	-	-	-	66	(66)
435005 Indirect Cost	47,659	-	47,659	47,659	-	47,659	-	45,437	2,221
TRANSFERS IN AND OTHER FINANCING SOUI	79,686	79,686	72,274	-	72,274	76,890	2,797	79,402	284
OFS TRANSFERS IN	79,686	79,686	72,274	-	72,274	76,890	2,797	79,402	284
720005 OFS Transfers In	79,686	79,686	72,274	-	72,274	76,890	2,797	79,402	284
EXPENSE	53,533	46,610	52,843	6,924	45,919	54,577	(1,043)	105,237	(51,703)
OPERATING EXPENSE	2,293	(588)	2,901	2,881	20	2,950	(657)	5,994	(3,701)
MATERIALS AND SUPPLIES	443	23	490	420	70	490	(47)	436	7

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
633010 Rent - Buildings	62	-	62	62	-	62	-	62	0
639005 Legal, Auditing, & Acctg Fees	348	23	395	325	70	395	(47)	320	28
639025 Other Professional Fees	33	-	33	33	-	33	-	54	(21)
OTHER OPERATING EXPENSE 2	710	-	710	710	-	709	1	3,262	(2,552)
663010 Council Overhead Cost	17	-	17	17	-	17	-	18	(1)
663015 Mayor Overhead Cost	4	-	4	4	-	4	-	23	(20)
663025 Auditor Overhead Cost	13	-	13	13	-	13	-	13	(0)
663040 Info Services Overhead Cost	94	-	94	94	-	94	-	529	(435)
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	0	(0)
663055 Gov'T Immunity Overhead Cost	541	-	541	541	-	541	-	397	144
663070 Mayor Finance Overhead Cost	41	-	41	41	-	41	-	46	(5)
667009 Pay for Success Payments	-	-	-	-	-	0	(0)	2,235	(2,235)
667095 Operations Underexpend	-	-	-	-	-	(1)	1	-	-
OTHER NONOPERATING EXPENSE	606	-	606	606	-	606	-	-	606
661005 Tax Anticipation Interest	356	-	356	356	-	356	-	-	356
661010 Interest Expense	250	-	250	250	-	250	-	-	250
INTERGOVERNMENTAL CHARGE	533	(611)	1,094	1,144	(50)	1,144	(611)	2,296	(1,763)
693020 Interfund Charges	533	(50)	533	583	(50)	583	(50)	2,296	(1,763)
695005 Council Discretionary Expen	-	(561)	561	561	-	561	(561)	-	-
NON-OPERATING EXPENSE	4,040	(2)	4,040	4,043	(2)	4,043	(2)	3,827	213
PASS THROUGH TAXES/FEEs	3,100	-	3,100	3,100	-	3,100	-	2,888	212
666505 Multi County Pass Thru Expense	3,100	-	3,100	3,100	-	3,100	-	2,888	212
LONG TERM DEBT	941	(2)	941	943	(2)	943	(2)	939	2
685148 2020 STRRB Taxable- Princ	265	5	265	260	5	260	5	255	10
685149 2020B STRRB Various Prjcts-Pri	321	14	321	307	14	307	14	292	30
687148 2020 STRRB Taxable- Int	159	(6)	159	164	(6)	164	(6)	166	(7)
687149 2020B STRRB Various Prjcts-Int	196	(16)	196	212	(16)	212	(16)	226	(31)
TRANSFERS OUT AND OTHER FINANCING US	47,200	47,200	45,901	-	45,901	47,584	(384)	95,415	(48,215)
OFU TRANSFERS OUT	47,200	47,200	45,901	-	45,901	47,584	(384)	95,415	(48,215)
770010 OFU Transfers Out	47,200	47,200	45,901	-	45,901	47,584	(384)	95,415	(48,215)

CORE MISSION

OUTCOMES AND INDICATORS

2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
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BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED			PROPOSED		
		ADJUSTMENT		TOTAL	ADJUSTMENT		TOTAL
OPERATING							
EXPENDITURES	72,728	6,585	9.1%	79,313	6,593	9.1%	79,321
REVENUE	73,313	4,019	5.5%	77,332	1,519	2.1%	74,832
NET (EXP - REV)	(585)	2,566	(438.3%)	1,981	5,074	(866.8%)	4,488
FTE	3.50	-	0.0%	3.50	-	0.0%	3.50

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	66,973	2,936	-	64,037	66,973	2,936	-	4,019	6,520	2,501	-
Emp Serv Res-Stat Benefits	2,561	2,859	299	-	2,561	2,859	299	-	-	65	65	-
Emp Serv Res-Wellness Program	571	602	31	3.00	571	590	19	3.00	-	-	-	-
Emp Serv Res-Fitness Center	168	196	29	0.50	168	200	32	0.50	-	-	-	-
Emp Serv Res-Worker's Comp	1,516	2,437	921	-	1,516	2,437	921	-	-	-	-	-
OPEB Administration	5,979	6,253	274	-	8,479	6,253	(2,226)	-	-	-	-	-
SUBTOTAL	74,832	79,321	4,488	3.50	77,332	79,313	1,981	3.50	4,019	6,585	2,566	-
TOTAL EMPLOYEE SERVICE RESERVE AND BENEFITS	74,832	79,321	4,488	3.50	77,332	79,313	1,981	3.50	4,019	6,585	2,566	-

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	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	2,500,000 (Yes)
	FUTURE YEARS ADJUSTMENT: -2,500,000					
1	[31-33918]	TECHNICAL ADJUSTMENT	Employee change in Health Insurance Plan Elected	-	2,500,865	2,500,865 (Yes)
	[Exp: 6,519,912; Rev: 4,019,047] Request for additional funding due to a change in employee insurance coverage.					
2	[31-33827]	NEW REQUEST	Emp Serv Res-Stat Benefits	-	65,000	65,000 (Yes)
	ESR's Trip Reduction Program was included in the overall County decrease to travel and transportation. This request adds the removed funds back into the Trip Reduction Program which provides UTA Bus Passes and Vanpool Programs for employees.					
3	[32-33832]	STRESS TEST REDUCTION	Emp Serv Res-Fitness Center	-	(9,348)	- (No)
	5305: A 5% reduction would be made to the small equipment budget line. A reduction in this line would make it more difficult to maintain and replace equipment in the Fitness Center.					
4	[32-33830]	STRESS TEST REDUCTION	Emp Serv Res-Stat Benefits	-	(175,722)	- (No)
	5302: A 5% reduction would be made to the Retirement Service Credit Purchase line 603060. This budget funds the County contribution for retirement service purchases for employees buying time under HR Policy 4-900.					
5	[32-33831]	STRESS TEST REDUCTION	Emp Serv Res-Wellness Program	-	(29,312)	- (No)
	5304: A 5% reduction would be made to the Other Professional Fees line. A reduction in this line would make it more difficult to properly manage the Wellness program and provide effective training and activities for employees.					
6	[32-33834]	STRESS TEST REDUCTION	Emp Serv Res-Nonstat Benefits	-	(3,053,810)	- (No)
	5300: Reduction of 5% from total employee health and dental benefits. This would require these health insurance costs be shifted to employees through increases in copays, deductibles, and premiums. Other programs could be reviewed to receive some of the cuts such as HSA Wellness Incentives, Wellness Program Incentives, or the HealthyMe employee clinic. There are enough moving parts in these programs and enough employees participating that a reduction would not be recommended at this time without a more extensive review of options and impacts.					
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	2,565,865	5,065,865
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
	TOTAL STRESS TEST REDUCTIONS:			-	(3,268,192)	-

REVENUE AND EXPENDITURE DETAIL

Employee Service Reserve and Benefits

Funds Included	Organizations Included
995 - OPEB Trust Fund 680 - Employee Service Reserve Fund 370 - Health 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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	4,488	5,074	1,981	(585)	2,566	(534)	5,023	(3,574)	8,062
REVENUE	75,907	1,519	78,407	74,388	4,019	74,388	1,519	66,509	9,398
NON-OPERATING REVENUE	1,075	-	1,075	1,075	-	1,075	-	2,391	(1,316)
INVESTMENT EARNINGS	1,075	-	1,075	1,075	-	1,075	-	2,391	(1,316)
429005 Interest - Time Deposits	575	-	575	575	-	575	-	1,058	(483)
429015 Interest-Miscellaneous	500	-	500	500	-	500	-	527	(27)
429045 Change in Fair Value of Invmnt	-	-	-	-	-	-	-	806	(806)
OPERATING REVENUE	74,832	1,519	77,332	73,313	4,019	73,313	1,519	64,118	10,715
CHARGES FOR SERVICES	243	-	243	243	-	243	-	360	(116)
421005 Departmental Fees	8	-	8	8	-	8	-	171	(163)
421370 Miscellaneous Revenue	105	-	105	105	-	105	-	84	21
441005 Sale-Mtrls,Supl,Cntrl Assets	130	-	130	130	-	130	-	104	26
INTER/INTRA FUND REVENUES	74,589	1,519	77,089	73,070	4,019	73,070	1,519	63,758	10,831
421375 Membership Fees Collected	88	-	88	88	-	88	-	89	(0)
431160 Interfund Revenue	9,862	(2,500)	12,362	12,362	-	12,362	(2,500)	11,387	(1,525)
437005 Emp Ins - Selecthlth HDHP Emp	-	-	-	-	-	-	-	0	(0)
437020 Emp Ins - Selecthlth HDHP Cob	50	-	50	50	-	50	-	52	(2)
437045 Emp Ins - Selecthealth Emp	2,329	201	2,329	2,128	201	2,128	201	1,606	723
437050 Emp Ins - Selecthealth Co	35,577	2,411	35,577	33,165	2,411	33,165	2,411	29,572	6,005
437055 Emp Ins - Selecthealth Cobra	30	-	30	30	-	30	-	11	19
437071 Emp Ins-Cigna Dental Emp	795	-	795	795	-	795	-	709	86
437072 Emp Ins-Cigna Dental Co	2,850	-	2,850	2,850	-	2,850	-	2,765	85
437073 Emp Ins-Cigna Dental Cobra	30	-	30	30	-	30	-	10	20
437090 Ret Ins - Selecthlth Ret	625	-	625	625	-	625	-	213	412
437095 Ret Ins - Selecthlth HDHP Ret	350	-	350	350	-	350	-	221	129
437111 Ret ins-Cigna Dental Retiree	360	-	360	360	-	360	-	140	220
437115 Emp Ins - Pehp Ltd Selecthlth	65	-	65	65	-	65	-	28	37
437121 Emp Ins - Pehp Ltd PEHP	55	-	55	55	-	55	-	11	44
437125 Emp Ins - Pehp Ltd Cigna	22	-	22	22	-	22	-	3	19
437155 Emp Ins - PEHP Summit HDHP Emp	-	-	-	-	-	-	-	0	(0)
437161 Emp Ins - PEHP Summit HDHP Cob	40	-	40	40	-	40	-	16	24
437162 Emp Ins - PEHP Summit Emp	1,506	121	1,506	1,386	121	1,386	121	876	630
437163 Emp Ins - PEHP Summit Co	18,915	1,286	18,915	17,629	1,286	17,629	1,286	15,479	3,435
437164 Emp Ins - PEHP Summit Cob	50	-	50	50	-	50	-	35	15
437180 Bene Self Pay Collection	125	-	125	125	-	125	-	-	125
437183 FSA Health and Medical	-	-	-	-	-	-	-	67	(67)
437184 FSA Dependent Care	-	-	-	-	-	-	-	132	(132)
437200 Ret Ins Medicare Sup Retiree	10	-	10	10	-	10	-	-	10
437215 Ret Ins-Pehp Sumt Retiree	505	-	505	505	-	505	-	144	361
437225 Ret Ins - Pehp HDHP Sum	350	-	350	350	-	350	-	192	158
EXPENSE	79,321	6,593	79,313	72,728	6,585	72,779	6,542	60,544	18,777
OPERATING EXPENSE	79,321	6,593	79,313	72,728	6,585	72,779	6,542	60,544	18,777
EMPLOYEE COMPENSATION	3,460	8	3,452	3,452	-	3,453	7	2,137	1,323
601020 Lump Sum Vacation Pay	0	-	0	0	-	-	0	-	0
601025 Lump Sum Sick Pay	(0)	-	(0)	(0)	-	-	(0)	-	(0)
601030 Permanent And Provisional	205	7	198	198	-	198	7	199	6
601045 Compensated Absence	-	-	-	-	-	-	-	0	(0)
601050 Temporary,Seasonal,Emergency	158	-	158	158	-	158	-	121	37
601065 Overtime	-	-	-	-	-	-	-	0	(0)
603005 Social Security Taxes	16	1	15	15	-	15	1	23	(7)
603006 FICA- Temporary Employee	11	-	11	11	-	11	-	-	11
603020 Unemployment	380	-	380	380	-	380	-	353	27

in thousands \$		2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
603023	Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(15)	15
603025	Retirement Or Pension Contrib	26	1	25	25	-	26	0	27	(1)
603035	Retirement Contribution Adj	200	-	200	200	-	200	-	220	(20)
603036	Benefit Contribution Adj	-	-	-	-	-	-	-	3	(3)
603040	Ltd Contributions	1	0	1	1	-	1	0	1	0
603045	Supplemental Retirement (401K)	6	0	6	6	-	6	0	6	0
603050	Health Insurance Premiums	77	(1)	77	77	-	78	(1)	66	10
603060	Retirement Service Credit Purch	250	-	250	250	-	250	-	26	224
603065	Industrial Medical Claims	1,360	-	1,360	1,360	-	1,360	-	701	659
603070	WorkmenS Compensation	600	-	600	600	-	600	-	326	274
603075	OPEB-GASB 74/75	6	-	6	6	-	6	-	1	5
605025	Employee Awards-Service Pins	165	-	165	165	-	165	-	79	86
MATERIALS AND SUPPLIES		2,181	65	2,181	2,116	65	2,141	40	1,647	534
607015	Maintenance - Buildings	28	-	28	28	-	33	(5)	35	(7)
607040	Facilities Management Charges	24	-	24	24	-	24	-	5	19
609010	Clothing Provisions	7	-	7	7	-	7	-	3	4
609025	Medications	40	-	40	40	-	15	25	24	16
609030	Medical Supplies	3	-	3	3	-	3	-	8	(5)
611005	Subscriptions & Memberships	3	-	3	3	-	3	-	4	(2)
611010	Physical Materials-Books	1	-	1	1	-	1	-	2	(1)
611015	Education & Training Serv/Supp	501	-	501	501	-	501	-	385	116
613005	Printing Charges	5	-	5	5	-	5	-	4	1
613025	Contracted Printings	6	-	6	6	-	6	-	6	(0)
615005	Office Supplies	7	-	7	7	-	7	-	8	(1)
615016	Computer Software Subscription	218	-	218	218	-	218	-	200	17
615020	Computer Software <\$5,000	1	-	1	1	-	1	-	-	1
615025	Computers & Components <\$5000	2	-	2	2	-	2	-	0	1
615035	Small Equipment (Non-Computer)	41	-	41	41	-	41	-	6	35
615040	Postage	0	-	0	0	-	0	-	-	0
615045	Petty Cash Replenish	0	-	0	0	-	0	-	-	0
615050	Meals & Refreshments	12	-	12	12	-	12	-	5	6
615052	Benefit Events	10	-	10	10	-	10	-	-	10
615053	Employee Events	35	-	35	35	-	30	5	28	7
615060	Purchasing Card Charges	-	-	-	-	-	-	-	0	(0)
617005	Maintenance - Office Equip	1	-	1	1	-	1	-	-	1
617010	Maint - Machinery And Equip	8	-	8	8	-	8	-	6	1
617015	Maintenance - Software	100	-	100	100	-	150	(50)	-	100
619015	Mileage Allowance	3	-	3	3	-	3	-	4	(1)
619025	Travel & Transprtatr-Employees	276	65	276	211	65	211	65	230	47
621020	Telephone	3	-	3	3	-	3	-	4	(1)
633010	Rent - Buildings	81	-	81	81	-	81	-	92	(12)
639010	Consultants Fees	370	-	370	370	-	370	-	247	123
639025	Other Professional Fees	398	-	398	398	-	398	-	339	58
OTHER OPERATING EXPENSE 1		0	-	0	0	-	0	-	-	0
645005	Contract Hauling	0	-	0	0	-	0	-	-	0
OTHER OPERATING EXPENSE 2		73,514	6,520	73,514	66,994	6,520	67,019	6,495	56,642	16,872
655010	Emp Ins-PEHP Sum HDHP Clms	9,338	1,239	9,338	8,099	1,239	8,124	1,214	5,647	3,691
655011	Emp Ins-PEHP Sum HDHP Cobr	220	-	220	220	-	220	-	2	218
655012	Emp Ins-PEHP Sum HDHP Adm	510	-	510	510	-	510	-	501	9
655013	Emp Ins-PEHP Sum HDHP Rein	580	-	580	580	-	580	-	549	31
655014	Emp Ins-PEHP Sum HDHP RX	1,245	-	1,245	1,245	-	1,245	-	1,758	(513)
655036	Ret Ins - Life Insurance	60	-	60	60	-	60	-	30	30
655040	Emp Ins-PEHP Sum Clms	5,975	782	5,975	5,193	782	5,193	782	3,011	2,964
655041	Emp Ins-PEHP Sum Cobr	110	-	110	110	-	110	-	30	80
655042	Emp Ins-PEHP Sum Adm	150	-	150	150	-	150	-	135	15
655043	Emp Ins-PEHP Sum Rein	180	-	180	180	-	180	-	150	30
655044	Emp Ins-PEHP Sum RX	790	-	790	790	-	790	-	1,755	(965)
655045	Ret Ins - Pehp Medicare Supp	2,500	-	2,500	2,500	-	2,500	-	2,366	134
655055	Emp Ins-Insurance Refunds	30	-	30	30	-	30	-	6	24
655080	Ret Ins- PEHP Summit Clms	605	-	605	605	-	605	-	634	(29)
655081	Ret Ins- PEHP Summit Adm	49	-	49	49	-	49	-	29	20
655082	Ret Ins- PEHP Summit Rein	30	-	30	30	-	30	-	18	12
655083	Ret Ins- PEHP Summit RX	260	-	260	260	-	260	-	93	167
655100	Health Incentives	476	-	476	476	-	476	-	194	282

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
655101 HSA - Wellness Incentive	370	-	370	370	-	370	-	175	195
655115 Ret Ins-PEHP Sum HDHP Clms	426	-	426	426	-	426	-	156	270
655116 Ret Ins-PEHP Sum HDHP Adm	25	-	25	25	-	25	-	14	11
655117 Ret Ins-PEHP Sum HDHP Rein	67	-	67	67	-	67	-	49	18
655118 Ret Ins-PEHP Sum HDHP RX	184	-	184	184	-	184	-	85	99
655120 Emp Ins - Selecthlth HDHP Clms	22,497	2,934	22,497	19,563	2,934	19,563	2,934	15,932	6,566
655125 Emp Ins - Selecthlth HDHP Cobr	175	-	175	175	-	175	-	335	(160)
655130 Emp Ins - Selecthlth HDHP Adm	1,200	-	1,200	1,200	-	1,200	-	666	534
655135 Emp Ins - Selecthlth HDHP Rein	1,050	-	1,050	1,050	-	1,050	-	995	55
655136 Emp Ins - Selecthlth HDHP RX	2,990	-	2,990	2,990	-	2,990	-	5,066	(2,076)
655170 Emp Ins - Selecthealth Claims	11,698	1,565	11,698	10,133	1,565	10,133	1,565	6,309	5,389
655175 Emp Ins - Selecthealth Cobra	395	-	395	395	-	395	-	30	365
655180 Emp Ins - Selecthealth Admin	400	-	400	400	-	400	-	164	236
655185 Emp Ins - Selecthealth Reinsur	280	-	280	280	-	280	-	252	28
655186 Emp Ins - Selecthealth RX	1,550	-	1,550	1,550	-	1,550	-	3,080	(1,530)
655206 Emp Ins-Cigna Dental Claims	3,460	-	3,460	3,460	-	3,460	-	2,990	470
655207 Emp Ins-Cigna Dental Cobra	15	-	15	15	-	15	-	10	5
655208 Emp Ins-Cigna Dental Admin	115	-	115	115	-	115	-	96	19
655225 Ret Ins - Select HDHP Claims	444	-	444	444	-	444	-	1,198	(754)
655230 Ret Ins - Select HDHP Admin	50	-	50	50	-	50	-	12	38
655235 Ret Ins - Select HDHP Reinsur	77	-	77	77	-	77	-	43	34
655236 Ret Ins - Selecthealth HDHP RX	276	-	276	276	-	276	-	22	254
655255 Ret Ins - Select Claims	477	-	477	477	-	477	-	119	358
655260 Ret Ins - Select Admin	50	-	50	50	-	50	-	5	45
655265 Ret Ins - Select Reinsurance	26	-	26	26	-	26	-	17	9
655266 Ret Ins - Selecthealth RX	266	-	266	266	-	266	-	73	193
655281 Ret Ins-Cigna Dental Claims	225	-	225	225	-	225	-	147	78
655282 Ret Ins-Cigna Dental Admin	15	-	15	15	-	15	-	7	8
655292 Affordable Care Act	161	-	161	161	-	161	-	47	114
655294 Safety Surviving Spouse Trust	64	-	64	64	-	64	-	60	4
655306 Emp HSA - Optum Bank Admin	60	-	60	60	-	60	-	29	31
655316 Emp Flex - ASI Flex Admin	30	-	30	30	-	30	-	21	9
655317 Emp Cob-ASI Cobra Admin	20	-	20	20	-	20	-	11	9
663010 Council Overhead Cost	205	-	205	205	-	205	-	215	(11)
663015 Mayor Overhead Cost	46	-	46	46	-	46	-	274	(229)
663025 Auditor Overhead Cost	154	-	154	154	-	154	-	153	1
663040 Info Services Overhead Cost	217	-	217	217	-	217	-	202	14
663045 Purchasing Overhead Cost	1	-	1	1	-	1	-	1	(0)
663050 Human Resources Overhead Cost	7	-	7	7	-	7	-	4	3
663055 Gov'T Immunity Overhead Cost	368	-	368	368	-	368	-	356	13
663070 Mayor Finance Overhead Cost	272	-	272	272	-	272	-	313	(41)
OTHER NONOPERATING EXPENSE	8	-	8	8	-	8	-	8	-
661010 Interest Expense	8	-	8	8	-	8	-	8	-
DEPRECIATION & LOSS ON SALE	158	-	158	158	-	158	-	107	51
669005 Amortization	147	-	147	147	-	147	-	107	40
669010 Depreciation	11	-	11	11	-	11	-	-	11
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	3	(3)
655103 Employee Service Awards	-	-	-	-	-	-	-	1	(1)
693020 Interfund Charges	-	-	-	-	-	-	-	2	(2)

CORE MISSION

OUTCOMES AND INDICATORS

		2024 YTD	
<u>2023 Actuals</u>	<u>2024 Target</u>	<u>July Actual</u>	<u>2025 Target</u>

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>					
REVENUE	-	- 0.0%	-	- 0.0%	-
COUNTY FUNDING	-	- 0.0%	-	- 0.0%	-
<u>FTE</u>	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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
American Rescue	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EMERGENCY RESPONSE & MITIGATION	-	-	-	-	-	-	-	-	-	-	-	-

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					
141 - American Rescue Plan Fund 140 - COVID Response Fund				10420000 - American Rescue 10400000 - COVID CARES Act					
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	-	-	-	-	-	-	-	(95,577)	95,577
REVENUE	-	-	-	-	-	1,895	(1,895)	97,588	(97,588)
NON-OPERATING REVENUE	-	-	-	-	-	-	-	1,412	(1,412)
INVESTMENT EARNINGS	-	-	-	-	-	-	-	1,412	(1,412)
429005 Interest - Time Deposits	-	-	-	-	-	-	-	1,412	(1,412)
OPERATING REVENUE	-	-	-	-	-	-	-	95,577	(95,577)
OPERATING GRANTS & CONTRIBUTIO	-	-	-	-	-	-	-	95,577	(95,577)
415000 Federal Government Grants	-	-	-	-	-	-	-	95,577	(95,577)
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	1,895	(1,895)	600	(600)
OFS TRANSFERS IN	-	-	-	-	-	1,895	(1,895)	600	(600)
720005 OFS Transfers In	-	-	-	-	-	1,895	(1,895)	600	(600)
EXPENSE	-	-	-	-	-	3,895	(3,895)	69,652	(69,652)
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	3,895	(3,895)	69,652	(69,652)
OFU TRANSFERS OUT	-	-	-	-	-	3,895	(3,895)	69,652	(69,652)
770010 OFU Transfers Out	-	-	-	-	-	3,895	(3,895)	69,652	(69,652)

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	56.632	2.975	5.3%	59.607	1.670	2.9%	58.302
REVENUE	25.764	1.629	6.3%	27.393	430	1.7%	26.194
NET (EXP - REV)	30,868	1,346	4.4%	32,214	1,240	4.0%	32,108
<u>CAPITAL PROJECT & OTHER RELATED ORGS</u>							
EXPENDITURES	-	1,404	0.0%	1,404	1,921	0.0%	1,921
COUNTY FUNDING	-	1,404	0.0%	1,404		0.0%	
<u>FTE</u>	207.75	3.25	1.6%	211.00	1.00	(0.5%)	208.75

BUDGET & FTE PRIORITIES

Administrative Services Dept - Countywide Funding Orgs

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	654	124	4.00	530	638	108	4.00	-	-	-	-
	530	654	124	4.00	530	638	108	4.00	-	-	-	-
Addressing												
Addressing	3	925	922	4.00	3	908	905	4.00	-	-	-	-
	3	925	922	4.00	3	908	905	4.00	-	-	-	-
Information Technology												
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-
Administration	1,459	2,478	1,019	6.75	1,459	2,518	1,059	7.00	-	63	63	0.25
Enterprise Architect	-	547	547	3.00	-	651	651	4.00	-	245	245	2.00
Enterprise Admin	845	7,543	6,698	19.00	845	8,073	7,228	19.00	-	716	716	-
Security Admin	-	2,687	2,687	8.00	-	2,826	2,826	8.00	-	24	24	-
Solutions Admin	-	11,158	11,158	39.00	-	11,514	11,514	40.00	-	587	587	1.00
Third Party Support	-	80	80	-	-	80	80	-	-	-	-	-
Professional Services Admin	-	2,383	2,383	14.00	-	2,307	2,307	14.00	-	(49)	(49)	-
Service Desk Admin	-	992	992	8.00	-	960	960	8.00	-	-	-	-
Communications Admin	-	830	830	5.00	-	803	803	5.00	-	-	-	-
IT Improvement Plan Program	60	1,237	1,177	-	60	1,237	1,177	-	-	159	159	-
	2,364	29,935	27,571	102.75	2,364	30,968	28,604	105.00	-	1,745	1,745	3.25
Contracts and Procurement												
Contracts And Procurement	-	-	-	-	-	-	-	-	-	-	-	-
Contracts & Procurmnt Admin	330	450	120	2.00	330	440	110	2.00	30	27	(3)	-
Purchasing	-	764	764	6.00	-	744	744	6.00	-	-	-	-
Contracts	-	248	248	2.00	-	242	242	2.00	-	-	-	-
	330	1,462	1,132	10.00	330	1,426	1,096	10.00	30	27	(3)	-
Facilities Services												
Facilities Services	-	-	-	-	-	-	-	-	-	-	-	-
Facilities Services Admin	171	1,122	951	6.20	171	747	576	4.20	-	(345)	(345)	(2.00)
Carpentry	1,848	1,786	(62)	8.00	1,963	1,804	(159)	8.00	115	7	(108)	-
Electrical	4,233	4,543	311	17.00	4,726	4,570	(156)	17.00	893	448	(445)	-
Facilities Services Prgm	608	1,258	650	13.00	783	1,232	449	13.00	175	(0)	(175)	-
HVAC	3,916	3,787	(129)	18.00	4,151	3,655	(496)	17.00	235	(138)	(373)	(1.00)
Locksmith	418	254	(165)	1.00	433	257	(176)	1.00	15	1	(14)	-
Plumbing	1,100	1,277	177	6.00	1,228	1,288	61	6.00	128	7	(121)	-
Project Management	640	854	214	5.00	678	842	164	5.00	38	-	(38)	-
Printing	-	-	-	-	-	-	-	-	-	-	-	-
	12,933	14,879	1,946	74.20	14,132	14,396	263	71.20	1,599	(19)	(1,618)	(3.00)
Facilities Management												
Facilities Management	-	-	-	-	-	176	176	1.00	-	176	176	1.00
Facilities Management Prgm	-	668	668	1.80	-	957	957	3.80	-	300	300	2.00
*Facilities Energy Mgt Projects	-	1,921	1,921	-	-	1,404	1,404	-	-	1,404	1,404	-
	-	2,589	2,589	1.80	-	2,537	2,537	4.80	-	1,881	1,881	3.00
Telecommunications												
Telecommunications	-	56	56	-	-	56	56	-	-	-	-	-
Telecomm Admin	4,500	4,583	83	5.00	4,500	4,565	65	5.00	-	178	178	-
Web Conferencing	-	90	90	-	-	90	90	-	-	30	30	-
	4,500	4,728	228	5.00	4,500	4,711	211	5.00	-	208	208	-

ORG/PROGRAM	2025 Proposed Budget				2025 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 Management & Archives	-	-	-	-	-	-	-	-	-	-	-	-
Records Mgmt Administration	-	201	201	1.00	-	213	213	1.00	-	3	3	-
Archives	2	318	316	3.00	2	310	308	3.00	-	27	27	-
Records Management	-	236	236	2.00	-	233	233	2.00	-	3	3	-
	2	755	753	6.00	2	756	754	6.00	-	33	33	-
Government Center Operations												
Courier/Mail Room	554	535	(19)	-	554	538	(16)	-	-	-	-	-
Government Center Operations Prgm	4,978	3,760	(1,218)	1.00	4,978	4,135	(843)	1.00	-	505	505	-
	5,532	4,295	(1,237)	1.00	5,532	4,673	(859)	1.00	-	505	505	-
SUBTOTAL - ORGS WITH A STRESS TEST	26,194	58,302	32,108	208.75	27,393	59,607	32,214	211.00	1,629	2,975	1,346	3.25
*SUBTOTAL - ORGS WITHOUT A STRESS TEST	-	1,921	1,921	-	-	1,404	1,404	-	-	1,404	1,404	-
TOTAL ADMINISTRATIVE SERVICES DEPT - COUNTYWIDE FUNDING ORGS	26,194	60,223	34,029	208.75	27,393	61,011	33,618	211.00	1,629	4,379	2,750	3.25

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	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year			-	-		(2,485)		
		Real Estate								(Yes)		
		FUTURE YEARS ADJUSTMENT: 2,485										
0	110	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year			-	-		(4,609)		
		Addressing								(Yes)		
		FUTURE YEARS ADJUSTMENT: 4,609										
0	110	[33-33648]	NEW REQUEST	Conference Room Kit Maintenance			-	16,463		-		
		Information Technology								(No)		
		A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.										
0	110	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year			-	-		(109,596)		
		Information Technology								(Yes)		
		FUTURE YEARS ADJUSTMENT: 109,596										
0	110	[33-33944]	NEW REQUEST	Market-based grade change and reduce comp set-aside			-	-		7,889		
		Information Technology								(Yes)		
		Reduce the remaining budget for market adjustments in the General Fund Statutory & General organization by \$561K and increase the budget for market-based grade changes by \$263K across the following funds:										
		Fund 110-General Fund \$124,815										
		Fund 185-Arts & Culture \$64,607										
		Fund 620-Fleet \$50,539										
		Fund 726-UPACA \$22,863										
		Fund 735-Public Wks \$532										
0	110	[33-33648]	NEW REQUEST	Conference Room Kit Maintenance			-	1,674		-		
		Contracts And Procurement								(No)		
		A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 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	110	[33-33892] REDUCTION AMOUNT	Reduce OPEB Charge for 1 year Contracts And Procurement FUTURE YEARS ADJUSTMENT: 11,405	-	-	(11,405) (Yes)
0	110	[33-33648] NEW REQUEST	Conference Room Kit Maintenance Records Management & Archives A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.	-	945	- (No)
0	110	[33-33892] REDUCTION AMOUNT	Reduce OPEB Charge for 1 year Records Management & Archives FUTURE YEARS ADJUSTMENT: 4,079	-	-	(4,079) (Yes)
0	650	[33-33892] REDUCTION AMOUNT	Reduce OPEB Charge for 1 year Facilities Services FUTURE YEARS ADJUSTMENT: 34,555	-	-	(34,555) (Yes)
0	650	[33-33907] NEW REQUEST	Fleet Capitalization Rate Right-Sizing Facilities Services One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 237,676	-	-	(237,676) (Yes)
0	650	[33-33892] REDUCTION AMOUNT	Reduce OPEB Charge for 1 year Telecommunications FUTURE YEARS ADJUSTMENT: 10,820	-	-	(10,820) (Yes)
0	650	[33-33648] NEW REQUEST	Conference Room Kit Maintenance Government Center Operations A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.	-	4,999	- (No)
0	650	[33-33907] NEW REQUEST	Fleet Capitalization Rate Right-Sizing Government Center Operations One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 6,108	-	-	(6,108) (Yes)
1	650	[31-33606] TECHNICAL ADJUSTMENT	SBITA Asset Recognition and Debt Service required by GASB 96 Telecommunications This is a technical adjustment request and is needed to establish the budget necessary for the entries required by GASB 96 for the Cisco Contact Center and Cisco Flex agreements. It is budget neutral due to the non-operating revenue included. Balance Sheet Acquisition: \$259,853	-	23,000	23,000 (Yes)
2	110	[31-33564] TECHNICAL ADJUSTMENT	SBITA Asset Recognition Required by GASB 96 Information Technology This is a technical adjustment request and is budget neutral due to the non-operating revenue that is included, but is needed to establish the budget necessary for the entries required by GASB 96 for the Zoom Grants, Cisco DNA, tcVision, Sherpa and Rubrik software agreements.	-	130,000	130,000 (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
3	110	[31-33565] TECHNICAL ADJUSTMENT	Transfer TI funding from MDR to Mainframe Upgrade	-	(159,000)	(159,000)
		Information Technology				(Yes)
		In June of 2024 approval was given for the IT Division to transfer funding one time from the MDR TI project to the Mainframe Upgrade TI project. After that request was approved IT determined that the Mainframe Upgrade project would extend into 2025. The IT Division is proposing an additional one time, budget neutral transfer to complete this upgrade.				
		The mainframe operating system and application software are old and outdated and not supported by IBM any longer. As we work to migrate applications from the mainframe and with the dearth of support personnel for mainframes in general, it is necessary that we bring the system up to current standards of support and maintenance. Having the system current also brings with it opportunities to utilize newer technologies and designs to help with the migration of data and applications from the system.				
		FUTURE YEARS ADJUSTMENT: 159,000				
4	110	[31-33566] TECHNICAL ADJUSTMENT	Transfer TI funding from MDR to Mainframe Upgrade	-	159,000	159,000
		IT Improvement Plan Program				(Yes)
		In June of 2024 approval was given for the IT Division to transfer funding one time from the MDR TI project to the Mainframe Upgrade TI project. After that request was approved IT determined that the Mainframe Upgrade project would extend into 2025. The IT Division is proposing an additional one time, budget neutral transfer to complete this upgrade.				
		The mainframe operating system and application software are old and outdated and not supported by IBM any longer. As we work to migrate applications from the mainframe and with the dearth of support personnel for mainframes in general, it is necessary that we bring the system up to current standards of support and maintenance. Having the system current also brings with it opportunities to utilize newer technologies and designs to help with the migration of data and applications from the system.				
		FUTURE YEARS ADJUSTMENT: -159,000				
5	650	[31-33481] NEW REQUEST	Personnel Cost True-up	-	1,612	1,612
		Government Center Operations				(Yes)
		Due to changes in benefits election related to one FTE, additional funds are required for personnel cost.				
6	650	[31-33180] NEW REQUEST	Fleet Levy Increase	-	18,171	-
		Facilities Services				(No)
		Increase needed to cover the additional cost of the Fleet Levy with increasing vehicle prices.				
7	650	[31-33166] NEW REQUEST	Government Center Utility Increase	-	128,000	128,000
		Government Center Operations				(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.				
8	110	[31-33592] NEW REQUEST	Mainframe Tax Support	-	350,000	-
		Information Technology				(No)
		Over the past 25 years, the county has successfully migrated dozens of applications and the associated data off the mainframe, leaving only the tax and personal property systems on the mainframe. While the elimination of technical debt has reduced some risks, it has also led to unintended consequences.				
		As the need for mainframe application support has decreased, so have the resources available to support the remaining application: the tax system. The mainframe team has been reduced from over 10 FTEs to just 3. Should the team lose any more members, IT does not believe it has the necessary skills to keep the tax system running. Compounding this concern is the fact that very few technologists are proficient in the programming languages COBOL and Natural, making it challenging to quickly find and train replacements.				
9	110	[31-33730] TECHNICAL ADJUSTMENT	Remove Expiring Mainframe Programmer TL	(1.00)	(167,402)	(169,287)
		Information Technology				(Yes)
		This Decision Package removes an existing time limited position that is due to expire 12/31/2024.				(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
10	110	[31-33593] NEW REQUEST	2025 Torus Budget Extension	2.00	241,187	247,836 (Yes) 2.00 FTE
		Information Technology				
		This is a request to extend two time limited positions that are critical to the project for 3 years.				
		The Tax modernization project, called TORUS, has been in development for several years and we expect will continue for several more years. The goal is to stop using the old mainframe computer and add new features requested by the business. Even after this is done, we'll need to keep improving and maintaining it as business and technology evolve.				
		The TORUS team has made a lot of progress in the past year and is consistently adding new features that are ready to use by the business. However, we project it will still take about 3 to 5 years to stop using the mainframe completely.				
11	110	[31-33594] NEW REQUEST	Quality Assurance FTE	1.00	122,434	- (No)
		Information Technology				
		Since 2021 the IT department has relied on a temporary, then time limited employee to support application development as the IT Quality Assurance Engineer. This individual has primarily worked on the TORUS project and provides invaluable support to other IT groups, including the IT Web Team.				
		Since joining SLCO IT this individual has implemented and matured the quality assurance process and demonstrated the critical need for this position. Development projects such as TORUS and ongoing web solutions would not have met the expected quality levels without this individual. If this request is funded, the 2025 Torus Budget Extension can be reduced by this amount.				
12	110	[31-33595] NEW REQUEST	Hardware/Software Maintenance	-	714,587	- (No)
		Information Technology				
		Hardware & 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. For the 2024 budget year, in order to make up these gaps we requested \$972,370. Due to budgetary constraints, we received \$430,295 while taking an additional Contra account reduction of \$166,093, affecting our ability to self-fund these contractual obligations. In addition to the increases to maintain existing hardware and software, software subscription billing models and contract structures are changing rapidly. Most software is moving to the SaaS model with built in annual price increases and many products that were relatively inexpensive are now increasing their rates. Two examples of this are ArcGIS and Adobe.				
13	650	[31-33596] NEW REQUEST	Hardware/Software Maintenance	-	154,715	154,715 (Yes)
		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. For the 2024 budget year, in order to make up these gaps we requested \$972,370. Due to budgetary constraints, we received \$430,295 while taking an additional Contra account reduction of \$166,093, affecting our ability to self-fund these contractual obligations. In addition to the increases to maintain existing hardware and software, software subscription billing models and contract structures are changing rapidly. Most software is moving to the SaaS model with built in annual price increases and many products that were relatively inexpensive are now increasing their rates. Two examples of this are ArcGIS and Adobe. We are also having to incorporate the new GASB 96 (Software Based Information Technology Agreement, or SBITA) accounting rules into our budget plan. Those new rules call for asset recognition, amortization, principal and interest on multi-year software agreements.				
14	110	[31-33732] TECHNICAL ADJUSTMENT	Remove Expiring Project Manager TL	(1.00)	(156,756)	(157,252) (Yes) (1.00) FTE
		Information Technology				
		This Decision Package is intended to remove a time limited position that expires 12/31/2024.				
15	110	[31-33597] NEW REQUEST	Project Manager TL	1.00	156,756	159,494 (Yes) 1.00 FTE
		Information Technology				
		Since the 1970's the Mainframe has been the platform hosting many of Salt Lake County's applications such as the tax system, Addressing, surveying data, etc. While many applications have been migrated from the Mainframe, there are still several critical applications that are hosted on the Mainframe.				
		We are asking to extend this time limited position for 3 years to allow us to continue the use of a dedicated project manager to meet goals and expectations for this migration as we decommission the Mainframe. We also utilize this project manager to lead other projects, time permitting, that are not on the Mainframe. Currently, this Time Limited (TL) project manager, in addition to working on the removal of the Addressing system from the Mainframe, is also working on projects impacting the Assessor, Auditor, Treasurer, and the Municipal Services District.				

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	[31-33505] TECHNICAL ADJUSTMENT	Remove Expiring Time-Limited Position - Archivist	(1.00)	(71,533)	(72,991)
		Records Management & Archives				(Yes) (1.00) FTE
		<p>The position of Real Estate Analyst/Archivist is expiring on 12/31/2024. This position has been crucial in digitizing extensive real estate records. Losing this role would significantly impair the team's ability to assist SLCo agencies with their digitization needs. There's still a significant amount of digitization work that needs to be performed.</p> <p>This position was a result of partnership between Regional Development, Real Estate and Records Management & Archives division that facilitated the digitization of property and tax appraisal records, including the acquisition of specialized equipment that would have otherwise been out of reach. This collaboration also funded a dedicated position responsible for preparing, scanning, indexing, and uploading records to SharePoint for future access by county agencies.</p>				
17	110	[31-33193] NEW REQUEST	Request to Renew TL Position as an Ongoing FTE Position	1.00	88,795	91,642
		Records Management & Archives				(Yes) 1.00 FTE
		<p>The time-limited position of Real Estate Analyst/Archivist has been vital in digitizing and indexing extensive records collections. The partnership between Regional Development and Records Management and Archives has facilitated the digitization of property and tax appraisal records, including the acquisition of specialized equipment that would have otherwise been out of reach. This collaboration also funded a dedicated position responsible for preparing, scanning, indexing, and uploading records to SharePoint for future access by county agencies.</p> <p>As of August 2024, the Real Estate project is 73% complete, with many files still pending digitization. Approximately 227 cubic feet (227 banker boxes) of Real Estate records at the Archives are awaiting processing. Additionally, the Recorder's office, Regional Development, and the Sheriff's office have all expressed interest in digitizing and indexing their records across various formats. These new projects will require a dedicated staff member to handle the substantial workload.</p> <p>The position of Real Estate Analyst/Archivist has been crucial in supporting these efforts. Losing this role would significantly impair the team's ability to assist SLCo agencies with their digitization needs. To ensure the continued success and efficiency of these critical initiatives, we propose converting the time-limited position into a full-time merit position. This adjustment will provide the necessary stability and continuity to manage ongoing and future digitization efforts, ultimately enhancing service delivery and operational efficiency.</p> <p>To ensure the continued success and efficiency of these critical projects, we propose converting the time-limited position into a full-time merit position. This change will provide the stability and continuity needed to effectively manage ongoing and future digitization efforts, ultimately enhancing service delivery and operational efficiency.</p> <p>Changed to a one year extension of the time-limited position.</p>				
18	110	[31-33195] NEW REQUEST	New Computer for Archive Digitization Station	-	8,000	8,000
		Records Management & Archives				(Yes)
		<p>The Archives is committed to meeting the escalating demand for online access and is actively engaged in digitizing collections for disaster recovery and preservation. We also support other agencies with their digitization needs. However, our current system is severely inadequate, struggling to handle large digital files and resulting in a significant backlog and substantial inefficiencies in processing and uploading images.</p> <p>The situation has reached a critical point: our outdated equipment is impeding our progress, causing severe delays in vital projects such as Land Title Certificates and Commission Minutes. These issues have already stalled key initiatives and are jeopardizing our ability to maintain and update our digital archives effectively.</p> <p>We have identified a new system capable of efficiently managing large files, which is essential for resolving our current backlog and enhancing productivity. Implementing this upgrade in our Digitization Lab is not just beneficial—it is imperative for improving our Outcomes and Indicators. Equipping our lab with industry-standard computers will not only alleviate the current bottleneck but also foster innovation and strengthen our collaboration with County agencies, thereby significantly enhancing overall service delivery. Immediate action is needed to prevent further disruption and to safeguard the effectiveness of our archival operations.</p> <p>FUTURE YEARS ADJUSTMENT: -8,000</p>				
19	110	[31-33196] NEW REQUEST	Additional NextRequest User Licenses	-	1,575	-
		Records Management & Archives				(No)
		<p>Additional NextRequest licenses are crucial for managing the growing demand and maintaining high standards of service. More agencies are adding more users to NextRequest, which has exceeded our current user capacity. This expansion has intensified the need for more licenses. We request budget approval for these additional licenses to support our operational needs.</p>				

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	[31-33598] NEW REQUEST Certificate Management System Information Technology Digital certificates are electronic credentials that authenticate 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: <ol style="list-style-type: none"> 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. Certificates are only valid for specific time periods and need to be updated frequently. They have also proliferated as the number and utility of encrypted systems and services has expanded around the county. Until now we have used a variety of manual processes to stay ahead of certificate management, but this is no longer tenable and has led to systems outages as certificates expire. Expired and unmanaged certificates also have the potential to diminish our security profile as old or invalid certificates reduce public trust and can be exploited as weaknesses are discovered in older certificate algorithms.	-	64,000	- (No)
21	110	[31-33599] NEW REQUEST Automated Phishing Monitoring Information Technology Email security is a critical part of the Salt Lake County's IT security program. The Security team relies on their partners to notify them when they receive suspicious messages. The Security team needs to investigate and respond quickly to these emails to protect the County from cyber-attacks. The Security team members must manually investigate each message and manually respond to the people reporting the messages. This practice is time-consuming, and frequently the Security team has been so busy looking for legitimately dangerous messages and responding to them that they haven't had time to respond to every message that has been reported. With the artificial intelligence (AI) and automation tools, the Security Team will be able to both investigate suspicious emails and promptly respond to the partners that report the emails. AI Phishing monitoring tools will improve the team's response to malicious messages, provide better service to their partners, and increase the odds that people will continue to report potentially dangerous emails.	-	23,498	- (No)
22	110	[31-33600] 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. The proposed solution will deliver several key features, including self-service password reset functionality, enhanced security through stronger password policies, and identity verification for password resets. It will also ensure compliance with data protection regulations and industry standards.	-	60,000	- (No)
23	110	[31-33577] NEW REQUEST Purchasing Card Compliance Software Contracts And Procurement This software is a best practice for card programs our size to protect the integrity of the program and help ensure cardholders and county agencies are following county policies and procedures in their use of p-cards. The county has over 600 card users and an annual spend of over \$17M in p-card transactions. "	-	25,000	25,000 (Yes)
24	110	[31-33676] NEW REQUEST Purchasing Card Rebate Revenue Contracts And Procurement The Purchase Card Rebate is projected to increase due to increase in purchase card use. This request is to true-up the rebate revenue.	-	(30,000)	(30,000) (Yes)
25	650	[31-33498] NEW REQUEST Pass Through Increase Facilities Services [Exp: 400,000; Rev: 400,000] Requesting to increase pass-through expenditure. The increase is based on increase prices especially on our monthly maintenance contracts for elevators, generators and fire systems.	-	-	- (Yes)
26	650	[31-33176] NEW REQUEST Facilities Trade Rate Increase Facilities Services This increase to our revenue is from the trade rate increase we presented to the Revenue Committee. <ul style="list-style-type: none"> • Last rate increase was in 2020 • Inflation 2020-2024 has totaled approximately 19.32% • Facilities Services has had to draw an average of \$396K against fund balance for the last 3 years. • Continued strong construction economy <ul style="list-style-type: none"> - Nationwide shortage of qualified trades people - Employees leaving trades at 5:1 rate • Salary grade increases for all our trade staff to remain competitive in our hiring 	-	(1,199,000)	- (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
27	650	[31-33285]	NEW REQUEST Facilities Trade Rate Increase	-	370,000	-
		Government Center Operations				(No)
		Facilities will be increasing their trade rates and they have estimated the impact to Government Center will be \$370,000. Due to the aging nature of the Government Center we feel it is important to maintain the same level of service.				
28	110	[31-33323]	NEW REQUEST Restoring Operations Underexpend	-	4,942	-
		Records Management & Archives				(No)
		We are requesting to restore out original Covid cuts since Records Management & Archive is fully staffed and functioning at 100% capacity. As a small division, our budget is carefully allocated to cover essential operations that are critical to our success. A significant portion of our funds is committed to necessary expenditures that cannot be reduced without severely impacting our ability to function effectively.				
		Destructions: A substantial part of our budget is dedicated to the secure and efficient destruction of records, a process that is not only vital for maintaining the integrity of our records management system but also mandated by statutory obligations. Reducing this budget is not an option, as it would result in non-compliance with legal requirements.				
		Subscriptions: We depend heavily on subscriptions to specialized services such as ContentDM and ArchiveSocial. These platforms are indispensable for managing our digital collections and ensuring that we meet the needs of the public as well as internal agencies for archiving and public transparency.				
		Maintenance: The maintenance of our key equipment—including our forklift, copy machine, and microfilm reader/printers—is another essential aspect of our budget. These tools are fundamental to our daily operations, and their upkeep is necessary to avoid costly disruptions and maintain our service levels.				
		Given these fixed and critical costs, there is limited flexibility in our budget. However, each expense is strategically managed to ensure that our division continues to operate efficiently and effectively while adhering to statutory obligations.				
29	110	[31-33601]	NEW REQUEST SharePoint Storage Expansion	-	21,700	-
		Information Technology				(No)
		The Salt Lake County (SLCo) SharePoint Online (SPO) tenant is allotted a limited amount of storage based on the quantity of County named user licenses. As of April 20, 2024, the County's storage allotment consisted of 32.55 TB (20.14 TB Used/ 12.41 Available). At the current rate of content being stored, the County will exceed its allotted storage within approximately the next year. Once the County's storage limit is exceeded additional storage will need to be purchased. The cost for additional storage is \$2.17/GB per year. Additionally, there are several hundred sites that do not follow standard naming conventions. The Information Technology (IT) Business Technology Solutions (BTS) Team is working to identify all site owners and rename the sites to facilitate tracking of partner storage within the County's SPO tenant as described above. Completing this work is crucial to IT Fiscal determining methods for allocating storage costs to responsible departments and elected offices.				
30	650	[31-33607]	TRANSFORMATIONAL INITIATIVE-TRUE-UP County Video Conferencing Project	-	30,000	30,000
		Telecommunications				(Yes)
		This project has some remaining funds available and there is likely to be some labor cost carry over to 2025 and possibly some minor equipment expenses.				
		Balance Sheet Acquisition: \$10,000				
31	110	[31-33602]	NEW REQUEST Web Experience Analyst	1.00	128,443	-
		Information Technology				(No)
		The recent 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 significantly 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 often revert to old site structures, creating large blocks of text with embedded links, which contradicts the guidelines set by Niftic. 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.				
32	110	[31-33604]	NEW REQUEST Full Time Office Coordinator	0.25	16,667	-
		Information Technology				(No)
		Customer agencies have a need for Information Technology (IT) to provide centralized management of enterprise licensing. Products such as Microsoft, Adobe, and Smartsheet (just to name a few) offer volume pricing and enterprise portals to assign user access, which requires additional coordination and work effort for IT Staff. Tracking enterprise licensing can be complex and requires consistent maintenance to be reported in a timely manner for overall cost management. The number of companies offering this type of model has increased in recent years, thereby increasing workload for the IT Purchasing Manager.				
		We are requesting to increase our .75 Full Time Equivalency (FTE) IT Office Coordinator Position to a full FTE so the position can take on additional responsibilities in the Point of Business (POB) system and allow the IT Purchasing Manager time to monitor enterprise licensing purchases.				

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	650	[31-33286] NEW REQUEST	Maintenance Electrician Reclass Facilities Services We would like to reclass this position to a licensed electrician, we have determined that it is more efficient to have a Journeyman electrician instead of having another apprentice electrician. Our team will be more agile and better able to meet the County's demands.	-	39,934	39,934 (Yes)
34	110	[31-33605] NEW REQUEST	SLCO 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.	-	23,735	- (No)
35	110	[31-33283] 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.	1.00	176,153	- (No)
36	650	[31-33300] 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.	(1.00)	(176,153)	- (No)
37	110	[31-33303] 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.	1.00	168,692	- (No)
38	650	[31-33302] 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.	(1.00)	(168,692)	- (No)
39	650	[31-33315] NEW REQUEST	Move HVAC Controls Specialist 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 new Controls Specialist will 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)	(131,760)	- (No)
40	110	[31-33318] 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 new Controls Specialist will 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	131,760	- (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
41	110	[32-33477] STRESS TEST REDUCTION	Stress Test Move HVAC Controls Specialist to Facilities Management Facilities Management The Controls Specialist verifies sequence of operations and further interprets the information and helps us plan the way forward to keep maximizing our energy usage and increase the life of our HVAC equipment. Without funding this from Facilities Management means we have to charge agencies for this effort, and it is likely to not be as broadly utilized.	(1.00)	(131,760)	- (No)
42	110	[32-33476] STRESS TEST REDUCTION	Stress Test Move Fiscal Manager to Facilities Management Facilities Management Having this position funded 100% in Facilities Services, means the trades have to cover these costs, when the time of this position is largely spent on policy, procedure and directions for all the facilities of Salt Lake County.	(1.00)	(168,692)	- (No)
43	110	[32-33351] STRESS TEST REDUCTION	Stress Test Move Associate Director to Facilities Management Facilities Management Having this position funded 100% in Facilities Services, means the trades have to cover these costs, when the time of this position is largely spent on policy, procedure and directions for all the facilities of Salt Lake County.	(1.00)	(176,153)	- (No)
44	110	[32-33609] STRESS TEST REDUCTION	SLCO 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.	-	(23,735)	- (No)
45	110	[32-33610] STRESS TEST REDUCTION	Full Time Office Coordinator Information Technology Customer agencies have a need for Information Technology (IT) to provide centralized management of enterprise licensing. Products such as Microsoft, Adobe, and Smartsheet (just to name a few) offer volume pricing and enterprise portals to assign user access, which requires additional coordination and work effort for IT Staff. Tracking enterprise licensing can be complex and requires consistent maintenance to be reported in a timely manner for overall cost management. The number of companies offering this type of model has increased in recent years, thereby increasing workload for the IT Purchasing Manager. We are requesting to increase our .75 Full Time Equivalency (FTE) IT Office Coordinator Position to a full FTE so the position can take on additional responsibilities in the Point of Business (POB) system and allow the IT Purchasing Manager time to monitor enterprise licensing purchases.	(0.25)	(16,667)	- (No)
46	110	[32-33611] STRESS TEST REDUCTION	Web Experience Analyst Information Technology The recent redesign of our website, encompassing nearly 80 subsites for various departments and divisions and totaling over 1,500 pages with approximately 6,000 subsections, has significantly 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 often revert to old site structures, creating large blocks of text with embedded links, which contradicts the guidelines set by Niftic. 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)	(128,443)	- (No)
47	650	[32-33628] STRESS TEST REDUCTION	County Video Conferencing Project carry over Telecommunications This project has some remaining funds available and there is likely to be some labor cost carry over to 2025 and possibly some minor equipment expenses. Balance Sheet Acquisition: \$-10,000	-	(30,000)	- (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
48	110	[32-33612] STRESS TEST REDUCTION	SharePoint Storage Expansion Information Technology The Salt Lake County (SLCo) SharePoint Online (SPO) tenant is allotted a limited amount of storage based on the quantity of County named user licenses. As of April 20, 2024, the County's storage allotment consisted of 32.55 TB (20.14 TB Used/ 12.41 Available). At the current rate of content being stored, the County will exceed its allotted storage within approximately the next year. Once the County's storage limit is exceeded additional storage will need to be purchased. The cost for additional storage is \$2.17/GB per year. Additionally, there are several hundred sites that do not follow standard naming conventions. The Information Technology (IT) Business Technology Solutions (BTS) Team is working to identify all site owners and rename the sites to facilitate tracking of partner storage within the County's SPO tenant as described above. Completing this work is crucial to IT Fiscal determining methods for allocating storage costs to responsible departments and elected offices.	-	(21,700)	- (No)
49	110	[32-33341] STRESS TEST REDUCTION	Restoring Operations Underexpend Records Management & Archives Records Management is unable to self-fund this request. As a small division, our budget is carefully allocated to cover essential operations that are critical to our success. A significant portion of our funds is committed to necessary expenditures that cannot be reduced without severely impacting our ability to function effectively. Destructions: A substantial part of our budget is dedicated to the secure and efficient destruction of records, a process that is not only vital for maintaining the integrity of our records management system but also mandated by statutory obligations. Reducing this budget is not an option, as it would result in non-compliance with legal requirements.	-	(4,942)	- (No)
50	650	[32-33472] 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.	-	(370,000)	- (No)
51	110	[32-33578] STRESS TEST REDUCTION	Purchasing Card Compliance Software Contracts And Procurement Contracts and Procurement is unable to self fund this request. This software is a best practice for the Purchasing Card program our size, and would protect the integrity of the program and ensure cardholders and county agencies are following county policies and procedures in their use of purchasing cards. The county has over 600 card users and an annual spend of over \$17M in p-card transactions.	-	(25,000)	- (No)
52	110	[32-33613] 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. The proposed solution will deliver several key features, including self-service password reset functionality, enhanced security through stronger password policies, and identity verification for password resets. It will also ensure compliance with data protection regulations and industry standards.	-	(60,000)	- (No)
53	110	[32-33614] STRESS TEST REDUCTION	Automated Phishing Monitoring Information Technology Email security is a critical part of the Salt Lake County's IT security program. The Security team relies on their partners to notify them when they receive suspicious messages. The Security team needs to investigate and respond quickly to these emails to protect the County from cyber-attacks. The Security team members must manually investigate each message and manually respond to the people reporting the messages. This practice is time-consuming, and frequently the Security team has been so busy looking for legitimately dangerous messages and responding to them that they haven't had time to respond to every message that has been reported. With the artificial intelligence (AI) and automation tools, the Security Team will be able to both investigate suspicious emails and promptly respond to the partners that report the emails. AI Phishing monitoring tools will improve the team's response to malicious messages, provide better service to their partners, and increase the odds that people will continue to report potentially dangerous emails.	-	(23,498)	- (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
54	110	[32-33615] STRESS TEST REDUCTION Certificate Management System Information Technology Digital certificates are electronic credentials that authenticate 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. Certificates are only valid for specific time periods and need to be updated frequently. They have also proliferated as the number and utility of encrypted systems and services has expanded around the county. Until now we have used a variety of manual processes to stay ahead of certificate management, but this is no longer tenable and has led to systems outages as certificates expire. Expired and unmanaged certificates also have the potential to diminish our security profile as old or invalid certificates reduce public trust and can be exploited as weaknesses are discovered in older certificate algorithms.	-	(64,000)	- (No)
55	110	[32-33198] STRESS TEST REDUCTION Additional NextRequest User Licenses Records Management & Archives RMA is unable to self-fund the request. Additional NextRequest licenses are crucial for managing the growing demand and maintaining high standards of service. More agencies are adding more users to NextRequest, which has exceeded our current user capacity. This expansion has intensified the need for more licenses. We request budget approval for these additional licenses to support our operational needs.	-	(1,575)	- (No)
56	110	[32-33199] STRESS TEST REDUCTION New Computer for Archive Digitization Station Records Management & Archives RMA is unable to self-fund this request. The Archives is dedicated to meeting the growing demand for online access and is actively digitizing collections for disaster recovery and preservation. We also assist other agencies with their digitization needs. However, our current system struggles with large digital files, causing a backlog and inefficiencies in processing and uploading images. We have identified a new system capable of efficiently managing large files, which is essential for resolving our current backlog and enhancing productivity. Implementing this upgrade in our Digitization Lab is not just beneficial—it is imperative for improving our Outcomes and Indicators. Equipping our lab with industry-standard computers will not only alleviate the current bottleneck but also foster innovation and strengthen our collaboration with County agencies, thereby significantly enhancing overall service delivery. Immediate action is needed to prevent further disruption and to safeguard the effectiveness of our archival operations.	-	(8,000)	- (No)
57	110	[32-33200] STRESS TEST REDUCTION Renew TL Position to FTE Records Management & Archives RMA is unable to self-fund this request. The time-limited position of Real Estate Analyst/Archivist has been instrumental in digitizing and indexing extensive records collections. The collaboration between Regional Development and Records Management and Archives has significantly advanced the digitization of property and tax appraisal records and facilitated the acquisition of specialized equipment that would have otherwise been unavailable. This partnership also funded a dedicated position responsible for preparing, scanning, indexing, and uploading records to SharePoint for future access by county agencies. As of August 2024, the Real Estate project is 73% complete, with a considerable volume of files still pending digitization. Approximately 227 cubic feet (227 banker boxes) of Real Estate records at the Archives are awaiting processing. Additionally, the Recorder's office, Regional Development, and the Sheriff's office have expressed interest in digitizing and indexing their records across various formats. These new projects will require a dedicated staff member to manage the substantial workload effectively. The position of Real Estate Analyst/Archivist has been crucial in supporting these efforts. Losing this role would significantly impair the team's ability to assist SLCo agencies with their digitization needs. To ensure the continued success and efficiency of these critical initiatives, we propose converting the time-limited position into a full-time merit position. This adjustment will provide the necessary stability and continuity to manage ongoing and future digitization efforts, ultimately enhancing service delivery and operational efficiency.	(1.00)	(88,795)	- (No)
58	110	[32-33735] STRESS TEST REDUCTION Remove Expiring Project Manager TL Information Technology This Decision Package is intended to remove a time limited position that expires 12/31/2024. Since the 1970's the Mainframe has been the platform hosting many of Salt Lake County's applications such as the tax system, Addressing, surveying data, etc. While many applications have been migrated from the Mainframe, there are still several critical applications that are hosted on the Mainframe. We are asking to continue the use of a dedicated project manager to meet goals and expectations for this migration as we decommission the Mainframe. We also utilize this project manager to lead other projects, time permitting, that are not on the Mainframe. Currently, this Time Limited (TL) project manager, in addition to working on the removal of the Addressing system from the Mainframe, is also working on projects impacting the Assessor, Auditor, Treasurer, and the Municipal Services District.	1.00	156,756	- (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
59	110	[32-33616] STRESS TEST REDUCTION	Project Manager TL Information Technology Since the 1970's the Mainframe has been the platform hosting many of Salt Lake County's applications such as the tax system, Addressing, surveying data, etc. While many applications have been migrated from the Mainframe, there are still several critical applications that are hosted on the Mainframe. We are asking to continue the use of a dedicated project manager to meet goals and expectations for this migration as we decommission the Mainframe. We also utilize this project manager to lead other projects, time permitting, that are not on the Mainframe. Currently, this Time Limited (TL) project manager, in addition to working on the removal of the Addressing system from the Mainframe, is also working on projects impacting the Assessor, Auditor, Treasurer, and the Municipal Services District.	(1.00)	(156,756)	- (No)
60	650	[32-33627] STRESS TEST REDUCTION	Hardware/Software Maintenance 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. For the 2024 budget year, in order to make up these gaps we requested \$972,370. Due to budgetary constraints, we received \$430,295 while taking an additional Contra account reduction of \$166,093, affecting our ability to self-fund these contractual obligations. In addition to the increases to maintain existing hardware and software, software subscription billing models and contract structures are changing rapidly. Most software is moving to the SaaS model with built in annual price increases and many products that were relatively inexpensive are now increasing their rates. Two examples of this are ArcGIS and Adobe. We are also having to incorporate the new GASB 96 (Software Based Information Technology Agreement, or SBITA) accounting rules into our budget plan. Those new rules call for asset recognition, amortization, principal and interest on multi-year software agreements.	-	(154,715)	- (No)
61	110	[32-33617] STRESS TEST REDUCTION	Hardware/Software Maintenance Information Technology Hardware & 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. For the 2024 budget year, in order to make up these gaps we requested \$972,370. Due to budgetary constraints, we received \$430,295 while taking an additional Contra account reduction of \$166,093, affecting our ability to self-fund these contractual obligations. In addition to the increases to maintain existing hardware and software, software subscription billing models and contract structures are changing rapidly. Most software is moving to the SaaS model with built in annual price increases and many products that were relatively inexpensive are now increasing their rates. Two examples of this are ArcGIS and Adobe.	-	(714,587)	- (No)
62	110	[32-33618] STRESS TEST REDUCTION	Quality Assurance FTE Information Technology Since 2021 the IT department has relied on a temporary, then time limited employee to support application development as the IT Quality Assurance Engineer. This individual has primarily worked on the TORUS project and provides invaluable support to other IT groups, including the IT Web Team. Since joining SLCO IT this individual has implemented and matured the quality assurance process and demonstrated the critical need for this position. Development projects such as TORUS and ongoing web solutions would not have met the expected quality levels without this individual. If this request is funded, the 2025 Torus Budget Extension can be reduced by this amount.	(1.00)	(122,434)	- (No)
63	110	[32-33619] STRESS TEST REDUCTION	2025 Torus Budget Extension Information Technology The Tax modernization project, called TORUS, has been in development for several years and we expect will continue for several more years. The goal is to stop using the old mainframe computer and add new features requested by the business. Even after this is done, we'll need to keep improving and maintaining it as business and technology evolve. The TORUS team has made a lot of progress in the past year and is consistently adding new features that are ready to use by the business. However, we project it will still take about 3 to 5 years to stop using the mainframe completely.	(2.00)	(241,187)	- (No)
64	110	[32-33734] STRESS TEST REDUCTION	Remove Expiring Mainframe Programmer TL Information Technology	1.00	167,402	- (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	[32-33620]	STRESS TEST REDUCTION Mainframe Tax Support Information Technology Over the past 25 years, the county has successfully migrated dozens of applications and the associated data off the mainframe, leaving only the tax and personal property systems on the mainframe. While the elimination of technical debt has reduced some risks, it has also led to unintended consequences. As the need for mainframe application support has decreased, so have the resources available to support the remaining application: the tax system. The mainframe team has been reduced from over 10 FTEs to just 3. Should the team lose any more members, IT does not believe it has the necessary skills to keep the tax system running. Compounding this concern is the fact that very few technologists are proficient in the programming languages COBOL and Natural, making it challenging to quickly find and train replacements.	-	(350,000)	- (No)
66	650	[32-33473]	STRESS TEST REDUCTION Stress Test Government Center Utility Increase Government Center Operations There have been increases to the cost of both power and gas, without this budget we would be forced to cover these higher costs from our already lean operations budget.	-	(128,000)	- (No)
67	650	[32-33482]	STRESS TEST REDUCTION Stress Test Personnel Changes Government Center Operations Due to changes in benefits election related to one FTE, additional funds are required for personnel cost.	-	(1,612)	- (No)
68	110	[32-33621]	STRESS TEST REDUCTION Transfer TI funding from MDR to Mainframe Upgrade Information Technology In June of 2024 approval was given for the IT Division to transfer funding one time from the MDR TI project to the Mainframe Upgrade TI project. After that request was approved IT determined that the Mainframe Upgrade project would extend into 2025. The IT Division is proposing an additional one time, budget neutral transfer to complete this upgrade. The mainframe operating system and application software are old and outdated and not supported by IBM any longer. As we work to migrate applications from the mainframe and with the dearth of support personnel for mainframes in general, it is necessary that we bring the system up to current standards of support and maintenance. Having the system current also brings with it opportunities to utilize newer technologies and designs to help with the migration of data and applications from the system.	-	159,000	- (No)
69	110	[32-33622]	STRESS TEST REDUCTION Transfer TI funding from MDR to Mainframe Upgrade IT Improvement Plan Program In June of 2024 approval was given for the IT Division to transfer funding one time from the MDR TI project to the Mainframe Upgrade TI project. After that request was approved IT determined that the Mainframe Upgrade project would extend into 2025. The IT Division is proposing an additional one time, budget neutral transfer to complete this upgrade. The mainframe operating system and application software are old and outdated and not supported by IBM any longer. As we work to migrate applications from the mainframe and with the dearth of support personnel for mainframes in general, it is necessary that we bring the system up to current standards of support and maintenance. Having the system current also brings with it opportunities to utilize newer technologies and designs to help with the migration of data and applications from the system.	-	(159,000)	- (No)
70	110	[32-33608]	STRESS TEST REDUCTION SBITA Asset Recognition Required by GASB 96 Information Technology This is a technical adjustment request and is budget neutral, but is needed to establish the budget necessary for the entries required by GASB 96 for the Zoom Grants, Cisco DNA, tcVision, Sherpa and Rubrik software agreements.	-	(130,000)	- (No)
71	650	[32-33629]	STRESS TEST REDUCTION SBITA Asset Recognition and Debt Service required by GASB96 Telecommunications This is a technical adjustment request and is needed to establish the budget necessary for the entries required by GASB 96 for the Cisco Contact Center and Cisco Flex agreements. Balance Sheet Acquisition: \$-471,563	-	(23,000)	- (No)
72	110	[32-33625]	STRESS TEST REDUCTION Eliminate Mythics Contract (PeopleSoft Maintenance) 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)

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
73	110	[32-33624] STRESS TEST REDUCTION	Eliminate Spear MC Contract (PeopleSoft Support) 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)
74	110	[32-33623] STRESS TEST REDUCTION	Reduce Technology Improvement Plan IT Improvement Plan Program We will be unable to replace network, server and storage equipment that is due for replacement. This creates a deferred maintenance scenario and likelihood of increased hardware failures.	-	(795,815)	- (No)
75	650	[32-33630] STRESS TEST REDUCTION	Small Equipment & Communications Reduction Telecommunications This cut would cause a change in our strategy with equipment replacements to only replacing equipment that fails as it fails. In addition, we would only have the funding for up to half of the planned equipment replacements. This puts us in a reactive position and our customers will have unscheduled down time for each failure.	-	(66,803)	- (No)
76	650	[32-33495] STRESS TEST REDUCTION	Stress Test Facilities Maintenance Reduction 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.	-	(174,718)	- (No)
77	110	[32-33479] STRESS TEST REDUCTION	Stress Test Operating Reductions 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 facilities condition assessments and building best practices and standards.	-	(32,818)	- (No)
78	110	[32-33728] STRESS TEST REDUCTION	Operations Budget Reductions Contracts And Procurement In order to meet our 5% stress test we would need to significantly reduce our operating budget by eliminating all Employee Travel, which includes our national IOCP Conference for Purchasing Card that provides best practices and expertise in Commercial Card Payment . All Education & Training Serv/Support, Facilities Management Charges, Subscriptions & Memberships and Computer & Components . (Travel & Transportation - \$3,308. Education & Training Serv/Support -\$4,034, Facilities Management Charges -\$4,000. Computer & Components -\$8,402, and Subscriptions and Memberships -\$6,750.Physical Books -\$124)	-	(26,618)	- (No)
79	110	[32-33317] STRESS TEST REDUCTION	Temporary Salary Real Estate To meet the Stress Test target, the Real Estate division would reduce its temporary/intern program, which is vital for handling office work, filing, and supporting technology needs. As a small division, this program is crucial for maintaining operational efficiency and allowing full-time staff to focus on strategic tasks. Reducing this resource will increase pressure on existing staff and may lead to delays and decreased productivity, making it important to monitor the impact closely.	-	(5,393)	- (No)
80	110	[32-33197] STRESS TEST REDUCTION	Elimination of Temporary Position + Salary Records Management & Archives The temporary position plays a crucial role in our digitization and preservation program. Over the past 6 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	-	(27,774)	- (No)
81	110	[32-32973] STRESS TEST REDUCTION	0.50 FTE Reduction Addressing 'Addressing would be unable to meet the required stress test amount without reducing an FTE allocation by 0.50. Addressing has a small team (4 FTEs) and any reduction will impact our work being completed in a timely manner. Data is shared with VECC, utility companies and tax offices; they utilize our data to complete tasks within their workflows. Additionally, losing a partial FTE will impact the work that needs to be completed to migrate from the mainframe and impact coverage for our office.	(0.50)	(50,264)	- (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
82	110	[32-33631] STRESS TEST REDUCTION	Software Engineer Reduction	(1.00)	(190,374)	-
		Information Technology				(No)
83	650	[32-33656] STRESS TEST REDUCTION	Conference Room Kit Maintenance	-	(4,999)	-
		Government Center Operations				(No)
84	110	[32-33654] STRESS TEST REDUCTION	Conference Room Kit Maintenance	-	(16,463)	-
		Information Technology				(No)
		TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		3.25	1,346,141	196,259
		TOTAL BASE BUDGET ADJUSTMENT REQUESTS:		-	-	-
		TOTAL STRESS TEST REDUCTIONS:		(8.75)	(4,783,132)	-

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:		-	1,403,911	1,920,942
TOTAL STRESS TEST REDUCTIONS:		-	-	-

REVENUE AND EXPENDITURE DETAIL

Administrative Services Dept - Countywide
Funding Orgs

Funds Included			Organizations Included						
650 - Facilities Services Fund 450 - Capital Improvements Fund 110 - General Fund			690000000 - Government Center Operations 640000000 - Records Management & Archives 635000000 - Telecommunications 631099000 - Facilities Energy Mgt Projects 631000000 - Facilities Management 630000000 - Facilities Services 610000000 - Contracts And Procurement 605100000 - IT Improvement Plan Program 605000000 - Information Technology 436000000 - Addressing 310200000 - Real Estate						
<i>in thousands \$</i>	2025 Proposed Budget	<i>Variance, Prop Bud. vs. Adj Base Bud, H/(L)</i>	2025 Requested Budget	2025 Adjusted Base Budget	<i>Variance, Requested Bud vs. ABB, H/(L)</i>	2024 June Adjusted Budget	<i>Variance, Prop Budget vs. 2024 B, H/(L)</i>	2023 Actual	<i>Variance, Prop Budget vs. 2023, H/(L)</i>
NET (Operating Expense less Operating Revenue)	34,029	3,161	33,618	30,868	2,750	33,441	588	31,728	7,786
REVENUE	26,333	560	27,532	25,773	1,759	28,253	(1,920)	25,001	1,332
NON-OPERATING REVENUE	9	-	9	9	-	9	-	92	(83)
INVESTMENT EARNINGS	9	-	9	9	-	9	-	92	(83)
429005 Interest - Time Deposits	9	-	9	9	-	9	-	92	(83)
OPERATING REVENUE	26,194	430	27,393	25,764	1,629	25,764	430	22,752	3,442
CHARGES FOR SERVICES	2,722	30	2,722	2,692	30	2,692	30	3,638	(916)
421005 Departmental Fees	-	-	-	-	-	-	-	1	(1)
421105 Facilities Management Services	58	-	58	58	-	58	-	8	50
421115 Real Estate Services	80	-	80	80	-	80	-	227	(147)
421370 Miscellaneous Revenue	72	-	72	72	-	72	-	438	(366)
423000 Local Government Contracts	-	-	-	-	-	-	-	207	(207)
423005 Misc Intergovernmental Revenue	22	-	22	22	-	22	-	-	22
423400 Interlocal Agreement Revenue	1,415	-	1,415	1,415	-	1,415	-	1,356	59
423405 MSD Contract Revenue	140	-	140	140	-	140	-	106	34
424000 Local Revenue Contracts	-	-	-	-	-	-	-	8	(8)
427003 Lease Revenue	450	-	450	450	-	450	-	-	450
427005 Rent - Right Of Way Usage	-	-	-	-	-	-	-	165	(165)
427010 Rental Income	123	-	123	123	-	123	-	725	(602)
427045 Concessions	29	-	29	29	-	29	-	-	29
439005 Refunds-Other	330	30	330	300	30	300	30	368	(38)
441005 Sale-Mtrls,Supl,Cntrl Assets	3	-	3	3	-	3	-	29	(26)
INTER/INTRA FUND REVENUES	23,472	400	24,671	23,072	1,599	23,072	400	19,114	4,358
431160 Interfund Revenue	22,207	400	23,406	21,807	1,599	21,807	400	17,016	5,191
433100 Intrafund Revenue	1,266	-	1,266	1,266	-	1,266	-	2,099	(833)
TRANSFERS IN AND OTHER FINANCING SOU	130	130	130	-	130	2,480	(2,350)	2,157	(2,027)
OFS - DEBT PROCEEDS	130	130	130	-	130	2,480	(2,350)	2,157	(2,027)
710501 OFS SBITA	130	130	130	-	130	2,480	(2,350)	2,157	(2,027)
EXPENSE	60,671	3,591	61,459	57,080	4,379	59,653	1,018	54,487	6,184
OPERATING EXPENSE	60,223	3,591	61,011	56,632	4,379	59,205	1,018	54,480	5,743
COST OF GOODS SOLD	7,340	400	7,340	6,940	400	6,940	400	7,002	339
501030 Pass-Thru Janitorial Supplies	3	-	3	3	-	3	-	3	0
501035 Pass-Thru Maint - Grounds	3	-	3	3	-	3	-	7	(4)
501040 Pass-Thru Maint - Buildings	2,751	400	2,751	2,351	400	2,345	406	3,068	(317)
501045 Pass-Thru Consumable Parts	3	-	3	3	-	3	-	0	3
501050 Pass-Thru Maint Plumb Htg & Ac	1,400	-	1,400	1,400	-	1,406	(6)	1,230	170
501055 Pass-Thru Postage	500	-	500	500	-	500	-	383	117
501060 Pass-Thru Telephone	2,651	-	2,651	2,651	-	2,651	-	2,265	385
502000 Cost Of Services Sold -Sublet	30	-	30	30	-	30	-	45	(15)
EMPLOYEE COMPENSATION	31,198	1,015	30,583	30,182	400	29,922	1,276	26,093	5,104
601005 Elected And Exempt Salary	217	-	217	217	-	-	217	214	3
601020 Lump Sum Vacation Pay	100	-	100	100	-	106	(6)	125	(26)
601025 Lump Sum Sick Pay	37	-	37	37	-	96	(59)	53	(16)
601030 Permanent And Provisional	20,472	711	19,970	19,761	208	20,040	432	17,519	2,953
601040 Time Limited Employee	275	40	275	236	40	432	(157)	392	(116)
601045 Compensated Absence	28	-	28	28	-	28	-	64	(37)
601050 Temporary,Seasonal,Emergency	390	-	390	390	-	336	54	249	140
601065 Overtime	75	-	75	75	-	75	-	22	53

in thousands \$		2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
601095	Personnel Underexpend	(47)	-	(47)	(47)	-	(665)	618	-	(47)
603005	Social Security Taxes	1,598	51	1,565	1,546	19	1,549	48	1,364	234
603006	FICA- Temporary Employee	11	-	11	11	-	-	11	-	11
603023	Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(405)	405
603025	Retirement Or Pension Contrib	3,118	107	3,043	3,011	33	3,173	(55)	2,844	274
603040	Ltd Contributions	87	3	85	84	1	86	1	73	14
603045	Supplemental Retirement (401K)	285	15	277	270	6	222	63	245	40
603050	Health Insurance Premiums	3,833	266	3,660	3,567	93	3,548	286	2,786	1,047
603055	Employee Serv Res Fund Charges	278	-	278	278	-	278	-	270	7
603056	OPEB- Current Year	264	(178)	441	441	-	441	(178)	411	(147)
603075	OPEB-GASB 74/75	178	-	178	178	-	178	-	(139)	317
604001	COVID-19 Payroll Costs	-	-	-	-	-	-	-	0	(0)
604005	Flood Emergency - 2023	-	-	-	-	-	-	-	1	(1)
605025	Employee Awards-Service Pins	-	-	-	-	-	-	-	0	(0)
605026	Employee Awards-Gift Cards	-	-	-	-	-	-	-	4	(4)
MATERIALS AND SUPPLIES		16,373	1,986	17,771	14,387	3,384	15,499	874	15,365	1,008
607005	Janitorial Supplies & Service	475	-	475	475	-	475	-	403	72
607010	Maintenance - Grounds	136	-	136	136	-	80	56	96	40
607015	Maintenance - Buildings	1,104	1,004	948	100	848	1,115	(11)	691	413
607025	Maint - Plumbing,Heat,& Ac	-	-	-	-	-	-	-	2	(2)
607040	Facilities Management Charges	2,077	-	2,447	2,077	370	2,145	(67)	1,426	651
609010	Clothing Provisions	8	-	8	8	-	12	(4)	6	2
609035	Safety Supplies	10	-	10	10	-	7	3	12	(2)
609060	Identification Supplies	0	-	0	0	-	0	-	-	0
611005	Subscriptions & Memberships	74	-	74	74	-	78	(4)	99	(26)
611010	Physical Materials-Books	6	-	6	6	-	6	(0)	0	5
611011	Digital Materials-Books	-	-	-	-	-	-	-	0	(0)
611015	Education & Training Serv/Supp	192	-	192	192	-	192	(0)	45	147
611026	Digital Materials-Audio/Visual	1	-	1	1	-	1	-	1	(0)
613005	Printing Charges	32	-	32	32	-	38	(6)	22	10
613010	Public Notices	-	-	-	-	-	3	(3)	-	-
613015	Printing Supplies	10	-	10	10	-	10	-	0	10
613020	Development Advertising	2	-	2	2	-	2	-	0	2
613050	Preservation	6	-	6	6	-	7	(0)	6	(0)
615005	Office Supplies	43	-	43	43	-	49	(6)	34	9
615015	Computer Supplies	52	-	52	52	-	53	(1)	(1)	53
615016	Computer Software Subscription	1,668	26	2,345	1,642	703	1,516	153	2,521	(852)
615020	Computer Software <\$5,000	229	-	229	229	-	229	(0)	19	210
615025	Computers & Components <\$5000	169	-	169	169	-	178	(8)	120	49
615030	Communication Equip-Noncapital	94	-	94	94	-	94	-	-	94
615035	Small Equipment (Non-Computer)	143	-	143	143	-	147	(4)	218	(75)
615040	Postage	12	-	12	12	-	11	1	10	1
615045	Petty Cash Replenish	1	-	1	1	-	1	-	-	1
615050	Meals & Refreshments	11	-	11	11	-	10	2	4	8
615053	Employee Events	1	-	1	1	-	-	1	1	0
615060	Purchasing Card Charges	-	-	-	-	-	-	-	0	(0)
617005	Maintenance - Office Equip	3	-	3	3	-	5	(2)	14	(11)
617010	Maint - Machinery And Equip	1,242	-	1,266	1,242	24	1,241	1	1,048	194
617015	Maintenance - Software	2,125	54	2,358	2,071	286	2,096	29	2,374	(249)
617030	Maint - Autos Trucks-Nonfleet	2	-	2	2	-	1	2	2	0
617035	Maint - Autos & Equip-Fleet	100	-	100	100	-	97	3	93	7
619005	Gasoline, Diesel, Oil & Grease	80	-	80	80	-	79	1	73	7
619015	Mileage Allowance	10	-	10	10	-	8	2	2	7
619025	Travel & Transprtatr-Employees	35	-	35	35	-	29	6	30	6
619035	Vehicle Rental Charges	6	-	6	6	-	8	(2)	2	4
619045	Vehicle Replacement Charges	(14)	(244)	248	230	18	229	(243)	123	(137)
621005	Heat And Fuel	195	34	195	161	34	161	34	285	(90)
621010	Light And Power	641	94	641	547	94	547	94	580	60
621015	Water And Sewer	102	-	102	102	-	90	12	114	(12)
621020	Telephone	981	30	981	951	30	951	30	754	227
621025	Mobile Telephone	100	-	100	100	-	98	1	75	24
621030	Internet/Data Communications	39	-	39	39	-	40	(1)	1	38
625010	Non-Capital Building Imprvmnts	-	-	-	-	-	-	-	1,564	(1,564)
633010	Rent - Buildings	629	-	629	629	-	637	(8)	594	35
633015	Rent - Equipment	1	-	1	1	-	1	-	-	1

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
637005 Lease Payments-Noncapital	-	-	-	-	-	-	-	1	(1)
639025 Other Professional Fees	2,032	988	2,021	1,044	977	1,216	816	928	1,103
639045 Contracted Labor/Projects	1,508	-	1,508	1,508	-	1,508	-	972	536
OTHER OPERATING EXPENSE 1	74	-	74	74	-	71	3	83	(9)
641005 Shop,Crew,&Deputy Small Tools	42	-	42	42	-	42	-	59	(16)
645005 Contract Hauling	32	-	32	32	-	29	3	24	8
645010 Dumping Fees	-	-	-	-	-	-	-	0	(0)
STATE MANDATED EXPENSE	-	-	-	-	-	-	-	0	(0)
651005 Merit & Civil Service	-	-	-	-	-	-	-	0	(0)
OTHER OPERATING EXPENSE 2	1,315	29	1,320	1,287	34	1,097	218	1,271	45
663010 Council Overhead Cost	48	3	48	45	3	48	-	43	5
663015 Mayor Overhead Cost	215	15	215	200	15	215	-	196	19
663025 Auditor Overhead Cost	36	2	36	34	2	36	-	31	5
663030 District Attorney Overhead Cos	260	-	260	260	-	260	-	283	(23)
663035 Real Estate Overhead Cost	-	-	-	-	-	-	-	3	(3)
663040 Info Services Overhead Cost	517	3	517	514	3	517	-	323	194
663045 Purchasing Overhead Cost	51	1	51	50	1	51	-	35	16
663050 Human Resources Overhead Cost	99	-	99	99	-	99	-	71	28
663055 Gov'T Immunity Overhead Cost	9	-	9	9	-	9	-	16	(7)
663060 Records Managmnt Overhead Cost	-	-	-	-	-	-	-	1	(1)
663070 Mayor Finance Overhead Cost	141	4	141	137	4	141	-	119	22
667030 Vehicle Replacement Purchase	-	-	-	-	-	-	-	150	(150)
667095 Operations Underexpend	(60)	-	(55)	(60)	5	(278)	218	-	(60)
OTHER NONOPERATING EXPENSE	41	23	41	18	23	18	23	7	34
661010 Interest Expense	41	23	41	18	23	18	23	7	34
DEPRECIATION & LOSS ON SALE	347	-	347	347	-	347	-	119	229
669005 Amortization	265	-	265	265	-	265	-	56	209
669010 Depreciation	82	-	82	82	-	82	-	56	26
671005 Loss On Sale Of Asset	-	-	-	-	-	-	-	7	(7)
CAPITAL EXPENDITURES	3,520	138	3,520	3,382	138	5,296	(1,776)	4,107	(587)
679005 Office Furn, Equip,Softwr>5000	751	8	751	743	8	743	8	689	61
681020 IT Subscription - SBITA	696	130	696	566	130	2,480	(1,784)	3,294	(2,598)
684015 Principal Pymnts- Equip Lease	123	-	123	123	-	123	-	-	123
684020 Principal Payments- SBITA	1,951	-	1,951	1,951	-	1,951	-	123	1,827
INTERGOVERNMENTAL CHARGE	14	-	14	14	-	14	-	434	(420)
693010 Intrafund Charges	6	-	6	6	-	6	-	417	(411)
693020 Interfund Charges	8	-	8	8	-	8	-	17	(9)
NON-OPERATING EXPENSE	448	-	448	448	-	448	-	7	442
LONG TERM DEBT	448	-	448	448	-	448	-	7	442
685003 Principal on Notes Payable	266	-	266	266	-	266	-	-	266
687001 Interest Expense- SBITA	172	-	172	172	-	172	-	7	166
687002 Interest Exp-Leases (DEBT SVC)	10	-	10	10	-	10	-	-	10
BALANCE SHEET	270	270	270	-	270	107	163	-	270
BALANCE SHEET ACQUISITION	270	270	270	-	270	107	163	-	270
BALANCE SHEET ACQUISITION	270	270	270	-	270	107	163	-	270
BAL_SHT Balance Sheet Acquisition	270	270	270	-	270	107	163	-	270

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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)	4.71	4.85	4	4.85
• Provide exceptional customer service to internal Addressing customers. (5 point rating)	0	5	4.66	5
• Work with VECC to validate centerline with address point data. [DISCONTINUED]	48.5%	60%	61.13%	-
• Update, review, and validate addresses to ensure accurate data to our customers [NEW]	0	0	0	60,000

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	908	- 0.0%	908	17 1.9%	925
REVENUE	3	- 0.0%	3	- 0.0%	3
COUNTY FUNDING	905	- 0.0%	905	17 1.9%	922
FTE	4.00	- 0.0%	4.00	- 0.0%	4.00

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	925	922	4.00	3	908	905	4.00	-	-	-	-
SUBTOTAL	3	925	922	4.00	3	908	905	4.00	-	-	-	-
TOTAL ADDRESSING	3	925	922	4.00	3	908	905	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	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(4,609) (Yes)
	FUTURE YEARS ADJUSTMENT: 4,609					
1	[32-32973]	STRESS TEST REDUCTION	0.50 FTE Reduction	(0.50)	(50,264)	- (No)
	'Addressing would be unable to meet the required stress test amount without reducing an FTE allocation by 0.50. Addressing has a small team (4 FTEs) and any reduction will impact our work being completed in a timely manner. Data is shared with VECC, utility companies and tax offices; they utilize our data to complete tasks within their workflows. Additionally, losing a partial FTE will impact the work that needs to be completed to migrate from the mainframe and impact coverage for our office.					
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	-	(4,609)
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
	TOTAL STRESS TEST REDUCTIONS:			(0.50)	(50,264)	-

Funds Included			Organizations Included						
110 - General Fund			43600000 - Addressing						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	922	17	905	905	-	890	32	707	216
REVENUE	3	-	3	3	-	3	-	4	(1)
OPERATING REVENUE	3	-	3	3	-	3	-	4	(1)
CHARGES FOR SERVICES	3	-	3	3	-	3	-	4	(1)
421005 Departmental Fees	-	-	-	-	-	-	-	1	(1)
423400 Interlocal Agreement Revenue	3	-	3	3	-	3	-	3	(1)
EXPENSE	925	17	908	908	-	893	32	710	214
OPERATING EXPENSE	925	17	908	908	-	893	32	710	214
EMPLOYEE COMPENSATION	565	17	548	548	-	533	31	537	28
601030 Permanent And Provisional	375	13	362	362	-	362	13	358	17
601095 Personnel Underexpend	-	-	-	-	-	(16)	16	-	-
603005 Social Security Taxes	29	1	28	28	-	28	1	26	2
603025 Retirement Or Pension Contrib	64	2	61	61	-	63	0	64	(1)
603040 Ltd Contributions	2	0	2	2	-	2	0	1	0
603050 Health Insurance Premiums	85	6	79	79	-	79	6	73	12
603055 Employee Serv Res Fund Charges	4	-	4	4	-	4	-	4	0
603056 OPEB- Current Year	7	(5)	11	11	-	11	(5)	10	(3)
MATERIALS AND SUPPLIES	28	-	28	28	-	28	-	22	7
607040 Facilities Management Charges	0	-	0	0	-	0	-	-	0
611015 Education & Training Serv/Supp	1	-	1	1	-	3	(2)	-	1
615005 Office Supplies	2	-	2	2	-	1	1	1	0
615015 Computer Supplies	1	-	1	1	-	1	(1)	-	1
615016 Computer Software Subscription	2	-	2	2	-	0	1	-	2
615025 Computers & Components <\$5000	2	-	2	2	-	2	0	2	0
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	(0)	-	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
OTHER OPERATING EXPENSE 2	332	-	332	332	-	331	1	150	181
663010 Council Overhead Cost	2	-	2	2	-	2	-	2	0
663015 Mayor Overhead Cost	0	-	0	0	-	0	-	2	(2)
663025 Auditor Overhead Cost	1	-	1	1	-	1	-	1	0
663030 District Attorney Overhead Cos	42	-	42	42	-	42	-	6	36
663035 Real Estate Overhead Cost	-	-	-	-	-	-	-	3	(3)
663040 Info Services Overhead Cost	279	-	279	279	-	279	-	129	150
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	(0)	0
663050 Human Resources Overhead Cost	3	-	3	3	-	3	-	3	1
663055 Gov'T Immunity Overhead Cost	0	-	0	0	-	0	-	1	(0)
663070 Mayor Finance Overhead Cost	4	-	4	4	-	4	-	3	0
667095 Operations Underexpend	-	-	-	-	-	(1)	1	-	-
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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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.	98.43%	95%	99.27%	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	3	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.	91.11%	90%	85.71%	90%
• Identify the quality of procurement trainings provided by measuring attendee understanding post-training.	96%	95%	98%	95%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	1,399	27 1.9%	1,426	63 4.5%	1,462
REVENUE	300	30 10.0%	330	30 10.0%	330
COUNTY FUNDING	1,099	(3) (0.3%)	1,096	33 3.0%	1,132
FTE	10.00	- 0.0%	10.00	- 0.0%	10.00

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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 And Procurement	-	-	-	-	-	-	-	-	-	-	-	-
Contracts & Procurnmt Admin	330	450	120	2.00	330	440	110	2.00	30	27	(3)	-
Purchasing	-	764	764	6.00	-	744	744	6.00	-	-	-	-
Contracts	-	248	248	2.00	-	242	242	2.00	-	-	-	-
SUBTOTAL	330	1,462	1,132	10.00	330	1,426	1,096	10.00	30	27	(3)	-
TOTAL CONTRACTS AND PROCUREMENT	330	1,462	1,132	10.00	330	1,426	1,096	10.00	30	27	(3)	-

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	[33-33648]	NEW REQUEST	Conference Room Kit Maintenance	-	1,674	-
	A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.					(No)
0	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(11,405)
	FUTURE YEARS ADJUSTMENT: 11,405					(Yes)
1	[31-33577]	NEW REQUEST	Purchasing Card Compliance Software	-	25,000	25,000
	This software is a best practice for card programs our size to protect the integrity of the program and help ensure cardholders and county agencies are following county policies and procedures in their use of p-cards. The county has over 600 card users and an annual spend of over \$17M in p-card transactions. "					(Yes)
1	[31-33676]	NEW REQUEST	Purchasing Card Rebate Revenue	-	(30,000)	(30,000)
	The Purchase Card Rebate is projected to increase due to increase in purchase card use. This request is to true-up the rebate revenue.					(Yes)
52	[32-33578]	STRESS TEST REDUCTION	Purchasing Card Compliance Software	-	(25,000)	-
	Contracts and Procurement is unable to self fund this request. This software is a best practice for the Purchasing Card program our size, and would protect the integrity of the program and ensure cardholders and county agencies are following county policies and procedures in their use of purchasing cards. The county has over 600 card users and an annual spend of over \$17M in p-card transactions.					(No)
79	[32-33728]	STRESS TEST REDUCTION	Operations Budget Reductions	-	(26,618)	-
	In order to meet our 5% stress test we would need to significantly reduce our operating budget by eliminating all Employee Travel, which includes our national IOCP Conference for Purchasing Card that provides best practices and expertise in Commercial Card Payment . All Education & Training Serv/Support, Facilities Management Charges, Subscriptions & Memberships and Computer & Components . (Travel & Transportation -\$3,308. Education & Training Serv/Support -\$4,034, Facilities Management Charges -\$4,000. Computer & Components -\$8,402, and Subscriptions and Memberships -\$6,750.Physical Books -\$124)					(No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	(3,326)	(16,405)
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
	TOTAL STRESS TEST REDUCTIONS:			-	(51,618)	-

Funds Included			Organizations Included						
110 - General Fund			61000000 - Contracts And Procurement						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,132	33	1,096	1,099	(3)	1,144	(12)	921	211
REVENUE	330	30	330	300	30	300	30	374	(44)
OPERATING REVENUE	330	30	330	300	30	300	30	374	(44)
CHARGES FOR SERVICES	330	30	330	300	30	300	30	374	(44)
439005 Refunds-Other	330	30	330	300	30	300	30	368	(38)
441005 Sale-Mtrls,Supl,Cntrl Assets	-	-	-	-	-	-	-	6	(6)
EXPENSE	1,462	63	1,426	1,399	27	1,444	18	1,296	166
OPERATING EXPENSE	1,462	63	1,426	1,399	27	1,444	18	1,296	166
EMPLOYEE COMPENSATION	1,332	38	1,294	1,294	-	1,341	(9)	1,223	109
601020 Lump Sum Vacation Pay	10	-	10	10	-	10	-	-	10
601025 Lump Sum Sick Pay	0	-	0	0	-	25	(24)	-	0
601030 Permanent And Provisional	867	28	839	839	-	891	(23)	820	47
601050 Temporary,Seasonal,Emergency	1	-	1	1	-	1	-	-	1
601065 Overtime	3	-	3	3	-	3	-	-	3
601095 Personnel Underexpend	(0)	-	(0)	(0)	-	(41)	41	-	(0)
603005 Social Security Taxes	66	2	64	64	-	68	(2)	60	7
603025 Retirement Or Pension Contrib	142	5	137	137	-	151	(9)	143	(1)
603040 Ltd Contributions	4	0	3	3	-	4	(0)	3	0
603045 Supplemental Retirement (401K)	-	-	-	-	-	0	(0)	0	(0)
603050 Health Insurance Premiums	211	14	197	197	-	191	20	153	58
603055 Employee Serv Res Fund Charges	11	-	11	11	-	11	-	10	1
603056 OPEB- Current Year	17	(11)	28	28	-	28	(11)	33	(16)
604001 COVID-19 Payroll Costs	-	-	-	-	-	-	-	0	(0)
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	1	(1)
MATERIALS AND SUPPLIES	137	25	139	112	27	112	25	69	68
607040 Facilities Management Charges	4	-	4	4	-	4	-	0	4
611005 Subscriptions & Memberships	9	-	9	9	-	9	0	2	6
611010 Physical Materials-Books	0	-	0	0	-	0	-	-	0
611015 Education & Training Serv/Supp	9	-	9	9	-	8	1	-	9
613005 Printing Charges	-	-	-	-	-	1	(1)	-	-
613010 Public Notices	-	-	-	-	-	3	(3)	-	-
615005 Office Supplies	4	-	4	4	-	4	-	8	(4)
615016 Computer Software Subscription	27	25	27	2	25	1	26	1	26
615020 Computer Software <\$5,000	4	-	4	4	-	2	2	-	4
615025 Computers & Components <\$5000	19	-	19	19	-	19	-	3	16
615035 Small Equipment (Non-Computer)	3	-	3	3	-	1	2	-	3
615040 Postage	0	-	0	0	-	0	-	0	(0)
615050 Meals & Refreshments	1	-	1	1	-	1	1	0	1
617005 Maintenance - Office Equip	-	-	-	-	-	2	(2)	-	-
617010 Maint - Machinery And Equip	-	-	2	-	2	-	-	-	-
619015 Mileage Allowance	0	-	0	0	-	0	-	-	0
619025 Travel & Transprtatr-Employees	4	-	4	4	-	3	0	2	2
619035 Vehicle Rental Charges	-	-	-	-	-	1	(1)	-	-
621020 Telephone	4	-	4	4	-	4	-	4	(0)
621025 Mobile Telephone	2	-	2	2	-	2	-	1	1
633010 Rent - Buildings	48	-	48	48	-	48	-	48	(0)
OTHER OPERATING EXPENSE 2	(7)	-	(7)	(7)	-	(9)	2	-	(7)
667095 Operations Underexpend	(7)	-	(7)	(7)	-	(9)	2	-	(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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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 2024 by 1 million Kilowatt hours.	163,420	1,000,000	81,362	-1,000,000
• Purchase TS Natural gas at a price 25% below Dominion Energy natural gas each month.	10.6%	25%	41.7%	25%
• [New] 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	0	0	72
• Create and distribute monthly reports for departments and division with electricity and natural gas consumption and billing data.	0	15	1	11

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	656	477 72.6%	1,133	12 1.8%	668	
REVENUE	-	- 0.0%	-	- 0.0%	-	
COUNTY FUNDING	656	477 72.6%	1,133	12 1.8%	668	
CAPITAL PROJECT & OTHER RELATED ORGS						
COUNTY FUNDING	-	1,404 0.0%	1,404	1,921 0.0%	1,921	
FTE	1.80	3.00 166.7%	4.80	- 0.0%	1.80	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	-	-	-	-	176	176	1.00	-	176	176	1.00
Facilities Management Prgm	-	668	668	1.80	-	957	957	3.80	-	300	300	2.00
SUBTOTAL	-	668	668	1.80	-	1,133	1,133	4.80	-	477	477	3.00
Facilities Energy Mgt Projects	-	1,921	1,921	-	-	1,404	1,404	-	-	1,404	1,404	-
TOTAL FACILITIES MANAGEMENT	-	2,589	2,589	1.80	-	2,537	2,537	4.80	-	1,881	1,881	3.00

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	[31-33318] NEW REQUEST	Move HVAC Controls Specialist to Facilities Management	1.00	131,760
	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 new Controls Specialist will 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.			(No)
2	[31-33283] NEW REQUEST	Move Associate Director to Facilities Management	1.00	176,153
	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.			(No)
3	[31-33303] NEW REQUEST	Move Fiscal Manager to Facilities Management	1.00	168,692
	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.			(No)
4	[32-33476] STRESS TEST REDUCTION	Stress Test Move Fiscal Manager to Facilities management	(1.00)	(168,692)
	Having this position funded 100% in Facilities Services, means the trades have to cover these costs, when the time of this position is largely spent on policy, procedure and directions for all the facilities of Salt Lake County.			(No)
5	[32-33351] STRESS TEST REDUCTION	Stress Test Move Associate Director to Facilities Management	(1.00)	(176,153)
	Having this position funded 100% in Facilities Services, means the trades have to cover these costs, when the time of this position is largely spent on policy, procedure and directions for all the facilities of Salt Lake County.			(No)
6	[32-33477] STRESS TEST REDUCTION	Stress Test Move HVAC Controls Specialist to Facilities Management	(1.00)	(131,760)
	The Controls Specialist verifies sequence of operations and further interprets the information and helps us plan the way forward to keep maximizing our energy usage and increase the life of our HVAC equipment. Without funding this from Facilities Management means we have to charge agencies for this effort, and it is likely to not be as broadly utilized.			(No)
7	[32-33479] STRESS TEST REDUCTION	Stress Test Operating Reductions	-	(32,818)
	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 facilities condition assessments and building best practices and standards.			(No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		3.00	476,605
	TOTAL BASE BUDGET ADJUSTMENTS:		-	-
	TOTAL STRESS TEST REDUCTIONS:		(3.00)	(509,423)

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)
1	[47-31812] CAPITAL PROJECT	ENERGY_MGMT - Energy Management Projects	-	1,200,000
				1,200,000

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/Add/Reduction: 1,200,000; Rebudget: 174,947] Re-budget - ENERGY_MGMT - Energy Management Projects Additional funding \$1.2 Million Activity Energy_Audit (\$300,000) The energy audits are being performed to identify energy & cost saving opportunities at individual facilities. These energy audits will assist in our long-term replacement strategy plan to most cost effectively reduce SLCo utility expense. Activity HVAC_UP (\$900,000) Funding to begin implementing the most cost-effective energy & cost saving opportunities identified from the energy audits. For both energy savings & maintenance expense savings.				(Yes)
2	[47-31908] CAPITAL PROJECT OVERHEAD_ENERGY - Overhead for Energy Mgmt proj Overhead for Energy Mgmt proj	-	28,964	28,964 (Yes)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	1,228,964	1,228,964
TOTAL PROJECT REBUDGETS:		-	174,947	691,978
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	1,403,911	1,920,942

REVENUE AND EXPENDITURE DETAIL

Facilities Management

Funds Included			Organizations Included						
110 - General Fund			63100000 - Facilities Management						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	668	12	1,133	656	477	642	26	626	43
REVENUE	-	-	-	-	-	-	-	8	(8)
OPERATING REVENUE	-	-	-	-	-	-	-	8	(8)
CHARGES FOR SERVICES	-	-	-	-	-	-	-	8	(8)
424000 Local Revenue Contracts	-	-	-	-	-	-	-	8	(8)
EXPENSE	668	12	1,133	656	477	642	26	634	35
OPERATING EXPENSE	668	12	1,133	656	477	642	26	634	35
EMPLOYEE COMPENSATION	319	12	783	307	477	295	24	299	19
601030 Permanent And Provisional	224	8	559	217	342	217	8	214	11
601050 Temporary,Seasonal,Emergency	0	-	0	0	-	-	0	-	0
601095 Personnel Underexpend	-	-	-	-	-	(12)	12	-	-
603005 Social Security Taxes	17	1	43	17	26	16	1	17	(0)
603025 Retirement Or Pension Contrib	36	1	76	34	42	35	1	34	2
603040 Ltd Contributions	1	0	2	1	1	1	(1)	1	0
603045 Supplemental Retirement (401K)	-	-	13	-	13	0	(0)	0	(0)
603050 Health Insurance Premiums	38	3	88	36	52	36	3	32	7
603055 Employee Serv Res Fund Charges	2	-	2	2	-	2	-	2	0
MATERIALS AND SUPPLIES	114	-	114	114	-	114	-	45	69
607040 Facilities Management Charges	53	-	53	53	-	53	0	43	10
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)
613005 Printing Charges	-	-	-	-	-	1	(1)	-	-
615005 Office Supplies	-	-	-	-	-	-	-	0	(0)
615016 Computer Software Subscription	1	-	1	1	-	1	-	0	1
619015 Mileage Allowance	1	-	1	1	-	0	0	1	(0)
621020 Telephone	0	-	0	0	-	0	-	0	-
621025 Mobile Telephone	1	-	1	1	-	1	-	1	(0)
639025 Other Professional Fees	58	-	58	58	-	58	-	-	58
OTHER OPERATING EXPENSE 2	235	-	235	235	-	233	2	289	(54)
663010 Council Overhead Cost	1	-	1	1	-	1	-	1	0
663015 Mayor Overhead Cost	6	-	6	6	-	6	-	5	1
663025 Auditor Overhead Cost	1	-	1	1	-	1	-	1	0
663030 District Attorney Overhead Cos	218	-	218	218	-	218	-	276	(59)
663040 Info Services Overhead Cost	1	-	1	1	-	1	-	1	(0)
663045 Purchasing Overhead Cost	2	-	2	2	-	2	-	1	1
663050 Human Resources Overhead Cost	5	-	5	5	-	5	-	1	4
663055 Gov'T Immunity Overhead Cost	0	-	0	0	-	0	-	0	(0)
663070 Mayor Finance Overhead Cost	2	-	2	2	-	2	-	2	0
667095 Operations Underexpend	-	-	-	-	-	(2)	2	-	-
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	0	(0)
693010 Intrafund Charges	-	-	-	-	-	-	-	0	(0)

REVENUE AND EXPENDITURE DETAIL

Facilities Management

Funds Included			Organizations Included						
450 - Capital Improvements Fund 110 - General Fund			63109900 - Facilities Energy Mgt Projects						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,921	1,921	1,404	-	1,404	1,044	877	2,087	(166)
EXPENSE	1,921	1,921	1,404	-	1,404	1,044	877	2,087	(166)
OPERATING EXPENSE	1,921	1,921	1,404	-	1,404	1,044	877	2,087	(166)
MATERIALS AND SUPPLIES	1,892	1,892	1,375	-	1,375	1,015	877	2,076	(184)
607015 - Maintenance - Buildings	1,004	1,004	848	-	848	1,015	(11)	508	496
607025 - Maint - Plumbing, Heat, & Ac	-	-	-	-	-	-	-	2	(2)
621020 - Telephone	-	-	-	-	-	-	-	2	(2)
625010 - Non-Capital Building Imprvmnts	-	-	-	-	-	-	-	1,564	(1,564)
639025 - Other Professional Fees	888	888	527	-	527	-	888	-	888
OTHER OPERATING EXPENSE 2	29	29	29	-	29	29	-	11	18
663010 - Council Overhead Cost	3	3	3	-	3	3	-	1	2
663015 - Mayor Overhead Cost	15	15	15	-	15	15	-	5	10
663025 - Auditor Overhead Cost	2	2	2	-	2	2	-	1	2
663040 - Info Services Overhead Cost	3	3	3	-	3	3	-	1	2
663045 - Purchasing Overhead Cost	1	1	1	-	1	1	-	1	0
663070 - Mayor Finance Overhead Cost	4	4	4	-	4	4	-	2	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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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.	82	92	82	4.5
• [Discontinue] Comprehensive reporting available to all agencies for Facilities Work information.	-	100%	52%	-
• Maintain engagement with major facilities services customers through individual annual meetings.	0	19	3	19
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%	99%	100%
• [New] Shop Safety Trainings once a month during shop meetings.	0	0	0	84
• [Discontinue] FTE staffing levels and O&M budgets - Review the size of our staff and O&M budgets based on industry standard and come up with a plan to make any needed corrections.	20%	100%	70%	-
Align Facilities Management across the County to ensure best practices.				
• [New] 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%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	14,414	(19) (0.1%)	14,396	465 3.2%	14,879	
REVENUE	12,533	1,599 12.8%	14,132	400 3.2%	12,933	
NET (EXP - REV)	1,881	(1,618) (86.0%)	263	65 3.4%	1,946	
FTE	74.20	(3.00) (4.0%)	71.20	- 0.0%	74.20	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	-	-	-	-	-	-	-	-	-	-	-
Facilities Services Admin	171	1,122	951	6.20	171	747	576	4.20	-	(345)	(345)	(2.00)
Carpentry	1,848	1,786	(62)	8.00	1,963	1,804	(159)	8.00	115	7	(108)	-
Electrical	4,233	4,543	311	17.00	4,726	4,570	(156)	17.00	893	448	(445)	-
Facilities Services Prgm	608	1,258	650	13.00	783	1,232	449	13.00	175	(0)	(175)	-
HVAC	3,916	3,787	(129)	18.00	4,151	3,655	(496)	17.00	235	(138)	(373)	(1.00)
Locksmith	418	254	(165)	1.00	433	257	(176)	1.00	15	1	(14)	-
Plumbing	1,100	1,277	177	6.00	1,228	1,288	61	6.00	128	7	(121)	-
Project Management	640	854	214	5.00	678	842	164	5.00	38	-	(38)	-
Printing	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	12,933	14,879	1,946	74.20	14,132	14,396	263	71.20	1,599	(19)	(1,618)	(3.00)
TOTAL FACILITIES SERVICES	12,933	14,879	1,946	74.20	14,132	14,396	263	71.20	1,599	(19)	(1,618)	(3.00)

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	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(34,555) (Yes)
	FUTURE YEARS ADJUSTMENT: 34,555					
1	[31-33176]	NEW REQUEST	Facilities Trade Rate Increase	-	(1,199,000)	- (No)
	This increase to our revenue is from the trade rate increase we presented to the Revenue Committee. <ul style="list-style-type: none">• Last rate increase was in 2020• Inflation 2020-2024 has totaled approximately 19.32%• Facilities Services has had to draw an average of \$396K against fund balance for the last 3 years.• Continued strong construction economy<ul style="list-style-type: none">- Nationwide shortage of qualified trades people-Employees leaving trades at 5:1 rate• Salary grade increases for all our trade staff to remain competitive in our hiring					
2	[31-33315]	NEW REQUEST	Move HVAC Controls Specialist to Facilities Management	(1.00)	(131,760)	- (No)
	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 new Controls Specialist will 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.					
3	[31-33300]	NEW REQUEST	Move Associate Director to Facilities Management	(1.00)	(176,153)	- (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.					
4	[31-33302]	NEW REQUEST	Move Fiscal Manager to Facilities Management	(1.00)	(168,692)	- (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.					
5	[31-33180]	NEW REQUEST	Fleet Levy Increase	-	18,171	- (No)
	Increase needed to cover the additional cost of the Fleet Levy with increasing vehicle prices.					
6	[31-33498]	NEW REQUEST	Pass Through Increase	-	-	- (Yes)
	[Exp: 400,000; Rev: 400,000] Requesting to increase pass-through expenditure. The increase is based on increase prices especially on our monthly maintenance contracts for elevators, generators and fire systems.					

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

7	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
	[31-33286] NEW REQUEST Maintenance Electrician Reclass		-	39,934	39,934
	We would like to reclass this position to a licensed electrician, we have determined that it is more efficient to have a Journeyman electrician instead of having another apprentice electrician. Our team will be more agile and better able to meet the County's demands.				(Yes)
	[33-33907] NEW REQUEST Fleet Capitalization Rate Right-Sizing		-	-	(237,676)
	One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended.				(Yes)
	FUTURE YEARS ADJUSTMENT: 237,676				
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		(3.00)	(1,617,500)	(232,297)
	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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	1,946	65	263	1,881	(1,618)	1,931	15	1,835	110
REVENUE	12,942	400	14,141	12,542	1,599	12,542	400	10,363	2,580
NON-OPERATING REVENUE	9	-	9	9	-	9	-	92	(83)
INVESTMENT EARNINGS	9	-	9	9	-	9	-	92	(83)
429005 Interest - Time Deposits	9	-	9	9	-	9	-	92	(83)
OPERATING REVENUE	12,933	400	14,132	12,533	1,599	12,533	400	10,271	2,662
CHARGES FOR SERVICES	78	-	78	78	-	78	-	391	(313)
421105 Facilities Management Services	8	-	8	8	-	8	-	-	8
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	308	(308)
423000 Local Government Contracts	-	-	-	-	-	-	-	82	(82)
423005 Misc Intergovernmental Revenue	22	-	22	22	-	22	-	-	22
427010 Rental Income	48	-	48	48	-	48	-	-	48
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	1	(1)
INTER/INTRA FUND REVENUES	12,855	400	14,054	12,455	1,599	12,455	400	9,879	2,976
431160 Interfund Revenue	12,855	400	14,054	12,455	1,599	12,455	400	8,353	4,503
433100 Intrafund Revenue	-	-	-	-	-	-	-	1,527	(1,527)
EXPENSE	14,879	465	14,396	14,414	(19)	14,464	415	12,106	2,773
OPERATING EXPENSE	14,879	465	14,396	14,414	(19)	14,464	415	12,106	2,773
COST OF GOODS SOLD	4,190	400	4,190	3,790	400	3,790	400	4,352	(163)
501030 Pass-Thru Janitorial Supplies	3	-	3	3	-	3	-	3	0
501035 Pass-Thru Maint - Grounds	3	-	3	3	-	3	-	7	(4)
501040 Pass-Thru Maint - Buildings	2,751	400	2,751	2,351	400	2,345	406	3,068	(317)
501045 Pass-Thru Consumable Parts	3	-	3	3	-	3	-	0	3
501050 Pass-Thru Maint Plumb Htg & Ac	1,400	-	1,400	1,400	-	1,406	(6)	1,230	170
502000 Cost Of Services Sold -Sublet	30	-	30	30	-	30	-	44	(14)
EMPLOYEE COMPENSATION	9,397	302	8,658	9,095	(437)	9,095	302	6,395	3,002
601020 Lump Sum Vacation Pay	43	-	43	43	-	43	-	30	13
601025 Lump Sum Sick Pay	14	-	14	14	-	14	-	3	10
601030 Permanent And Provisional	5,971	218	5,443	5,753	(310)	5,755	216	4,505	1,466
601045 Compensated Absence	24	-	24	24	-	24	-	52	(29)
601050 Temporary, Seasonal, Emergency	178	-	178	178	-	178	-	37	141
601065 Overtime	61	-	61	61	-	61	-	19	42
601095 Personnel Underexpend	(1)	-	(1)	(1)	-	(1)	-	-	(1)
603005 Social Security Taxes	457	17	416	440	(24)	430	27	342	114
603023 Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(352)	352
603025 Retirement Or Pension Contrib	875	27	806	848	(42)	858	17	687	188
603040 Ltd Contributions	25	1	23	24	(1)	24	1	18	6
603045 Supplemental Retirement (401K)	84	8	68	76	(8)	65	20	73	11
603050 Health Insurance Premiums	1,331	66	1,213	1,265	(52)	1,274	56	878	453
603055 Employee Serv Res Fund Charges	132	-	132	132	-	132	-	133	(0)
603056 OPEB- Current Year	51	(35)	86	86	-	86	(35)	72	(20)
603075 OPEB-GASB 74/75	153	-	153	153	-	153	-	(105)	259
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	3	(3)
MATERIALS AND SUPPLIES	561	(238)	817	798	18	892	(331)	577	(16)
607040 Facilities Management Charges	1	-	1	1	-	1	-	9	(8)
609010 Clothing Provisions	8	-	8	8	-	12	(4)	5	2
609035 Safety Supplies	10	-	10	10	-	7	3	10	(0)
611005 Subscriptions & Memberships	3	-	3	3	-	7	(4)	2	1
611015 Education & Training Serv/Supp	28	-	28	28	-	30	(2)	7	21
613005 Printing Charges	-	-	-	-	-	1	(1)	-	-
615005 Office Supplies	9	-	9	9	-	12	(4)	5	3
615015 Computer Supplies	0	-	0	0	-	0	-	(24)	24
615016 Computer Software Subscription	6	-	6	6	-	6	(1)	1	5
615020 Computer Software <\$5,000	3	-	3	3	-	5	(2)	-	3

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
615025 Computers & Components <\$5000	31	-	31	31	-	40	(9)	30	1
615035 Small Equipment (Non-Computer)	-	-	-	-	-	2	(2)	5	(5)
615040 Postage	3	-	3	3	-	3	-	0	3
615050 Meals & Refreshments	7	-	7	7	-	8	(1)	1	6
615053 Employee Events	1	-	1	1	-	-	1	1	0
617005 Maintenance - Office Equip	3	-	3	3	-	3	-	1	2
617010 Maint - Machinery And Equip	2	-	2	2	-	1	1	2	(0)
617015 Maintenance - Software	26	-	26	26	-	30	(4)	21	5
617035 Maint - Autos & Equip-Fleet	88	-	88	88	-	86	2	86	2
619005 Gasoline, Diesel, Oil & Grease	72	-	72	72	-	72	1	71	2
619015 Mileage Allowance	6	-	6	6	-	5	1	2	4
619025 Travel & Transprttn-Employees	6	-	6	6	-	6	(0)	3	3
619045 Vehicle Replacement Charges	(18)	(238)	238	220	18	220	(238)	109	(127)
621020 Telephone	13	-	13	13	-	13	1	9	4
621025 Mobile Telephone	45	-	45	45	-	43	1	35	10
633010 Rent - Buildings	173	-	173	173	-	182	(9)	181	(8)
637005 Lease Payments-Noncapital	-	-	-	-	-	-	-	1	(1)
639025 Other Professional Fees	35	-	35	35	-	100	(65)	2	33
OTHER OPERATING EXPENSE 1	41	-	41	41	-	41	-	59	(18)
641005 Shop,Crew,&Deputy Small Tools	41	-	41	41	-	41	-	59	(17)
645010 Dumping Fees	-	-	-	-	-	-	-	0	(0)
STATE MANDATED EXPENSE	-	-	-	-	-	-	-	0	(0)
651005 Merit & Civil Service	-	-	-	-	-	-	-	0	(0)
OTHER OPERATING EXPENSE 2	607	-	607	607	-	564	44	676	(68)
663010 Council Overhead Cost	25	-	25	25	-	25	-	22	3
663015 Mayor Overhead Cost	117	-	117	117	-	117	-	103	13
663025 Auditor Overhead Cost	19	-	19	19	-	19	-	16	3
663040 Info Services Overhead Cost	207	-	207	207	-	207	-	171	36
663045 Purchasing Overhead Cost	65	-	65	65	-	65	-	64	1
663050 Human Resources Overhead Cost	83	-	83	83	-	83	-	62	21
663055 Gov'T Immunity Overhead Cost	6	-	6	6	-	6	-	13	(7)
663060 Records Managmnt Overhead Cost	-	-	-	-	-	-	-	1	(1)
663070 Mayor Finance Overhead Cost	85	-	85	85	-	85	-	73	12
667030 Vehicle Replacement Purchase	-	-	-	-	-	-	-	150	(150)
667095 Operations Underexpend	-	-	-	-	-	(44)	44	-	-
OTHER NONOPERATING EXPENSE	5	-	5	5	-	5	-	5	-
661010 Interest Expense	5	-	5	5	-	5	-	5	-
DEPRECIATION & LOSS ON SALE	78	-	78	78	-	78	-	33	44
669005 Amortization	61	-	61	61	-	61	-	25	36
669010 Depreciation	17	-	17	17	-	17	-	2	15
671005 Loss On Sale Of Asset	-	-	-	-	-	-	-	7	(7)
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	9	(9)
693020 Interfund Charges	-	-	-	-	-	-	-	9	(9)

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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.	82.6	92	82.6	4.5
• [Discontinue] Improve exterior public way finding to building entrances, and appropriate parking by installing additional signage, completed by end of 2024. In conjunction with the SOAR projects results we will evaluate the interior way finding and create a plan for improvement for 2025.	-	100%	43%	-

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	4,168	505 12.1%	4,673	127 3.0%	4,295	
REVENUE	5,532	- 0.0%	5,532	- 0.0%	5,532	
NET (EXP - REV)	(1,364)	505 (37.0%)	(859)	127 (9.3%)	(1,237)	
FTE	1.00	- 0.0%	1.00	- 0.0%	1.00	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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
Courier/Mail Room	554	535	(19)	-	554	538	(16)	-	-	-	-	-
Government Center Operations Prgm	4,978	3,760	(1,218)	1.00	4,978	4,135	(843)	1.00	-	505	505	-
SUBTOTAL	5,532	4,295	(1,237)	1.00	5,532	4,673	(859)	1.00	-	505	505	-
TOTAL GOVERNMENT CENTER OPERATIONS	5,532	4,295	(1,237)	1.00	5,532	4,673	(859)	1.00	-	505	505	-

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	[33-33648]	NEW REQUEST	Conference Room Kit Maintenance	-	4,999	-
A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.						(No)
1	[31-33481]	NEW REQUEST	Personnel Cost True-up	-	1,612	1,612
Due to changes in benefits election related to one FTE, additional funds are required for personnel cost.						(Yes)
2	[31-33166]	NEW REQUEST	Government Center Utility Increase	-	128,000	128,000
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.						(Yes)
3	[31-33285]	NEW REQUEST	Facilities Trade Rate Increase	-	370,000	-
Facilities will be increasing their trade rates and they have estimated the impact to Government Center will be \$370,000. Due to the aging nature of the Government Center we feel it is important to maintain the same level of service.						(No)
4	[32-33472]	STRESS TEST REDUCTION	Stress Test Facilities Trade Rate Increase	-	(370,000)	-
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.						(No)
5	[32-33473]	STRESS TEST REDUCTION	Stress Test Government Center Utility Increase	-	(128,000)	-
There have been increases to the cost of both power and gas, without this budget we would be forced to cover these higher costs from our already lean operations budget.						(No)
6	[32-33656]	STRESS TEST REDUCTION	Conference Room Kit Maintenance	-	(4,999)	-
Government Center will be charged for the maintenance on web conferencing room kits. Without the budget, we would be forced to cover these higher costs from our already lean operations budget.						(No)
7	[32-33482]	STRESS TEST REDUCTION	Stress Test Personnel Changes	-	(1,612)	-
Due to changes in benefits election related to one FTE, additional funds are required for personnel cost.						(No)
8	[32-33495]	STRESS TEST REDUCTION	Stress Test Facilities Maintenance Reduction	-	(174,718)	-
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.						(No)
	[33-33907]	NEW REQUEST	Fleet Capitalization Rate Right-Sizing	-	-	(6,108)
One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended.						(Yes)
FUTURE YEARS ADJUSTMENT: 6,108						
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				-	504,611	123,504
TOTAL BASE BUDGET ADJUSTMENTS:				-	-	-
TOTAL STRESS TEST REDUCTIONS:				-	(679,329)	-

REVENUE AND EXPENDITURE DETAIL

Government Center Operations

Funds Included			Organizations Included						
650 - Facilities Services Fund			69000000 - Government Center Operations						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	(1,237)	127	(859)	(1,364)	505	(1,366)	128	(1,223)	(15)
REVENUE	5,532	-	5,532	5,532	-	5,532	-	4,849	684
OPERATING REVENUE	5,532	-	5,532	5,532	-	5,532	-	4,849	684
CHARGES FOR SERVICES	154	-	154	154	-	154	-	301	(148)
421105 Facilities Management Services	50	-	50	50	-	50	-	8	42
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	40	(40)
423000 Local Government Contracts	-	-	-	-	-	-	-	25	(25)
427010 Rental Income	75	-	75	75	-	75	-	229	(154)
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	-	4,547	831
431160 Interfund Revenue	4,979	-	4,979	4,979	-	4,979	-	4,254	724
433100 Intrafund Revenue	400	-	400	400	-	400	-	293	107
EXPENSE	4,295	127	4,673	4,168	505	4,167	128	3,626	669
OPERATING EXPENSE	4,295	127	4,673	4,168	505	4,167	128	3,626	669
COST OF GOODS SOLD	500	-	500	500	-	500	-	384	116
501055 Pass-Thru Postage	500	-	500	500	-	500	-	383	117
502000 Cost Of Services Sold -Sublet	-	-	-	-	-	-	-	1	(1)
EMPLOYEE COMPENSATION	88	5	85	83	2	81	7	96	(8)
601020 Lump Sum Vacation Pay	1	-	1	1	-	1	-	6	(5)
601025 Lump Sum Sick Pay	0	-	0	0	-	0	-	1	(0)
601030 Permanent And Provisional	46	2	44	44	-	51	(5)	73	(27)
601045 Compensated Absence	-	-	-	-	-	-	-	(12)	12
601050 Temporary, Seasonal, Emergency	0	-	0	0	-	0	-	-	0
601065 Overtime	-	-	-	-	-	-	-	1	(1)
603005 Social Security Taxes	4	0	3	3	-	4	(0)	6	(2)
603023 Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(14)	14
603025 Retirement Or Pension Contrib	7	0	7	7	-	8	(1)	12	(5)
603040 Ltd Contributions	0	0	0	0	-	0	0	0	(0)
603045 Supplemental Retirement (401K)	-	-	-	-	-	0	(0)	0	(0)
603050 Health Insurance Premiums	23	3	21	20	2	9	13	18	5
603055 Employee Serv Res Fund Charges	1	-	1	1	-	1	-	2	(1)
603056 OPEB- Current Year	-	-	-	-	-	-	-	2	(2)
603075 OPEB-GASB 74/75	5	-	5	5	-	5	-	-	5
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	0	(0)
MATERIALS AND SUPPLIES	3,550	122	3,931	3,428	503	3,431	119	3,012	538
607005 Janitorial Supplies & Service	475	-	475	475	-	475	-	403	72
607010 Maintenance - Grounds	100	-	100	100	-	40	60	96	4
607015 Maintenance - Buildings	100	-	100	100	-	100	-	183	(83)
607040 Facilities Management Charges	1,895	-	2,265	1,895	370	1,962	(67)	1,288	607
609010 Clothing Provisions	-	-	-	-	-	1	(1)	0	(0)
609035 Safety Supplies	-	-	-	-	-	-	-	1	(1)
611005 Subscriptions & Memberships	10	-	10	10	-	9	1	9	1
611015 Education & Training Serv/Supp	-	-	-	-	-	-	-	0	(0)
611026 Digital Materials-Audio/Visual	1	-	1	1	-	1	-	1	(0)
613005 Printing Charges	2	-	2	2	-	5	(4)	-	2
615005 Office Supplies	1	-	1	1	-	3	(2)	3	(2)
615016 Computer Software Subscription	-	-	-	-	-	-	-	1	(1)
615025 Computers & Components <\$5000	1	-	1	1	-	1	-	-	1
615035 Small Equipment (Non-Computer)	1	-	1	1	-	5	(4)	-	1
615040 Postage	6	-	6	6	-	5	1	6	0
617010 Maint - Machinery And Equip	2	-	7	2	5	2	(0)	22	(20)
617035 Maint - Autos & Equip-Fleet	8	-	8	8	-	7	1	5	3
619005 Gasoline, Diesel, Oil & Grease	1	-	1	1	-	1	-	1	(0)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
619045 Vehicle Replacement Charges	4	(6)	10	10	-	10	(6)	8	(4)
621005 Heat And Fuel	195	34	195	161	34	161	34	285	(90)
621010 Light And Power	641	94	641	547	94	547	94	580	60
621015 Water And Sewer	100	-	100	100	-	90	10	113	(13)
621020 Telephone	1	-	1	1	-	1	(1)	1	0
621025 Mobile Telephone	1	-	1	1	-	1	-	1	0
633010 Rent - Buildings	6	-	6	6	-	5	1	5	1
633015 Rent - Equipment	1	-	1	1	-	1	-	-	1
639025 Other Professional Fees	-	-	-	-	-	-	-	0	(0)
OTHER OPERATING EXPENSE 1	26	-	26	26	-	23	3	23	3
641005 Shop,Crew,&Deputy Small Tools	1	-	1	1	-	1	-	-	1
645005 Contract Hauling	25	-	25	25	-	22	3	23	2
OTHER OPERATING EXPENSE 2	116	-	116	116	-	116	-	103	14
663010 Council Overhead Cost	11	-	11	11	-	11	-	11	0
663015 Mayor Overhead Cost	50	-	50	50	-	50	-	50	(0)
663025 Auditor Overhead Cost	8	-	8	8	-	8	-	8	0
663040 Info Services Overhead Cost	18	-	18	18	-	18	-	13	5
663045 Purchasing Overhead Cost	4	-	4	4	-	4	-	0	3
663050 Human Resources Overhead Cost	4	-	4	4	-	4	-	1	3
663055 Gov'T Immunity Overhead Cost	0	-	0	0	-	0	-	1	(0)
663070 Mayor Finance Overhead Cost	21	-	21	21	-	21	-	19	2
DEPRECIATION & LOSS ON SALE	15	-	15	15	-	15	-	8	7
669010 Depreciation	15	-	15	15	-	15	-	8	7
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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
IT is a customer focused organization.				
• Maintain customer satisfaction level.	100%	95%	95.56%	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%	2.24%	1.9%	2.31%
Electronic Signature Increased Usage [Transformational Initiatives]				
• Maintain or increase the usage of electronic signatures related to the same month in the previous year.	26,690	21,500	16,158	21,500
Mainframe Migration [Transformational Initiatives]				
• Replace Addressing System - Develop a new Addressing System that is not dependent on MF architecture.	99%	100%	65%	100%
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.	23%	90%	115%	90%
Mainframe Upgrade [Transformational Initiatives]				
• Upgrade the mainframe operating system and application software to current versions.	-	-	50%	100%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	29,223	1,745 6.0%	30,968	712 2.4%	29,935	
REVENUE	2,364	- 0.0%	2,364	- 0.0%	2,364	
COUNTY FUNDING	26,859	1,745 6.5%	28,604	712 2.7%	27,571	
FTE	101.75	3.25 3.2%	105.00	1.00 1.0%	102.75	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	-	-	-	-	-	-	-	-	-	-	-
Administration	1,459	2,478	1,019	6.75	1,459	2,518	1,059	7.00	-	63	63	0.25
Enterprise Architect	-	547	547	3.00	-	651	651	4.00	-	245	245	2.00
Enterprise Admin	845	7,543	6,698	19.00	845	8,073	7,228	19.00	-	716	716	-
Security Admin	-	2,687	2,687	8.00	-	2,826	2,826	8.00	-	24	24	-
Solutions Admin	-	11,158	11,158	39.00	-	11,514	11,514	40.00	-	587	587	1.00
Third Party Support	-	80	80	-	-	80	80	-	-	-	-	-
Professional Services Admin	-	2,383	2,383	14.00	-	2,307	2,307	14.00	-	(49)	(49)	-
Service Desk Admin	-	992	992	8.00	-	960	960	8.00	-	-	-	-
Communications Admin	-	830	830	5.00	-	803	803	5.00	-	-	-	-
IT Improvement Plan Program	60	1,237	1,177	-	60	1,237	1,177	-	-	159	159	-
SUBTOTAL	2,364	29,935	27,571	102.75	2,364	30,968	28,604	105.00	-	1,745	1,745	3.25
TOTAL INFORMATION TECHNOLOGY	2,364	29,935	27,571	102.75	2,364	30,968	28,604	105.00	-	1,745	1,745	3.25

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	[33-33648]	NEW REQUEST Conference Room Kit Maintenance A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.	-	16,463	(No)
0	[33-33892]	REDUCTION AMOUNT Reduce OPEB Charge for 1 year FUTURE YEARS ADJUSTMENT: 109,596	-	-	(109,596) (Yes)
1	[31-33564]	TECHNICAL ADJUSTMENT SBITA Asset Recognition Required by GASB 96 This is a technical adjustment request and is budget neutral due to the non-operating revenue that is included, but is needed to establish the budget necessary for the entries required by GASB 96 for the Zoom Grants, Cisco DNA, tcVision, Sherpa and Rubrik software agreements.	-	130,000	(Yes)
2	[31-33565]	TECHNICAL ADJUSTMENT Transfer TI funding from MDR to Mainframe Upgrade In June of 2024 approval was given for the IT Division to transfer funding one time from the MDR TI project to the Mainframe Upgrade TI project. After that request was approved IT determined that the Mainframe Upgrade project would extend into 2025. The IT Division is proposing an additional one time, budget neutral transfer to complete this upgrade. The mainframe operating system and application software are old and outdated and not supported by IBM any longer. As we work to migrate applications from the mainframe and with the dearth of support personnel for mainframes in general, it is necessary that we bring the system up to current standards of support and maintenance. Having the system current also brings with it opportunities to utilize newer technologies and designs to help with the migration of data and applications from the system. FUTURE YEARS ADJUSTMENT: 159,000	-	(159,000)	(159,000) (Yes)
3	[31-33566]	TECHNICAL ADJUSTMENT Transfer TI funding from MDR to Mainframe Upgrade In June of 2024 approval was given for the IT Division to transfer funding one time from the MDR TI project to the Mainframe Upgrade TI project. After that request was approved IT determined that the Mainframe Upgrade project would extend into 2025. The IT Division is proposing an additional one time, budget neutral transfer to complete this upgrade. The mainframe operating system and application software are old and outdated and not supported by IBM any longer. As we work to migrate applications from the mainframe and with the dearth of support personnel for mainframes in general, it is necessary that we bring the system up to current standards of support and maintenance. Having the system current also brings with it opportunities to utilize newer technologies and designs to help with the migration of data and applications from the system. FUTURE YEARS ADJUSTMENT: -159,000	-	159,000	(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
4	[31-33592] NEW REQUEST Mainframe Tax Support		-	350,000	-
	<p>Over the past 25 years, the county has successfully migrated dozens of applications and the associated data off the mainframe, leaving only the tax and personal property systems on the mainframe. While the elimination of technical debt has reduced some risks, it has also led to unintended consequences.</p> <p>As the need for mainframe application support has decreased, so have the resources available to support the remaining application: the tax system. The mainframe team has been reduced from over 10 FTEs to just 3. Should the team lose any more members, IT does not believe it has the necessary skills to keep the tax system running. Compounding this concern is the fact that very few technologists are proficient in the programming languages COBOL and Natural, making it challenging to quickly find and train replacements.</p>				(No)
5	[31-33730] TECHNICAL ADJUSTMENT Remove Expiring Mainframe Programmer TL		(1.00)	(167,402)	(169,287)
	This Decision Package removes an existing time limited position that is due to expire 12/31/2024.				(Yes) (1.00) FTE
6	[31-33593] NEW REQUEST 2025 Torus Budget Extension		2.00	241,187	247,836
	<p>This is a request to extend two time limited positions that are critical to the project for 3 years.</p> <p>The Tax modernization project, called TORUS, has been in development for several years and we expect will continue for several more years. The goal is to stop using the old mainframe computer and add new features requested by the business. Even after this is done, we'll need to keep improving and maintaining it as business and technology evolve.</p> <p>The TORUS team has made a lot of progress in the past year and is consistently adding new features that are ready to use by the business. However, we project it will still take about 3 to 5 years to stop using the mainframe completely.</p>				(Yes) 2.00 FTE
7	[31-33594] NEW REQUEST Quality Assurance FTE		1.00	122,434	-
	<p>Since 2021 the IT department has relied on a temporary, then time limited employee to support application development as the IT Quality Assurance Engineer. This individual has primarily worked on the TORUS project and provides invaluable support to other IT groups, including the IT Web Team.</p> <p>Since joining SLCO IT this individual has implemented and matured the quality assurance process and demonstrated the critical need for this position. Development projects such as TORUS and ongoing web solutions would not have met the expected quality levels without this individual. If this request is funded, the 2025 Torus Budget Extension can be reduced by this amount.</p>				(No)
8	[31-33595] NEW REQUEST Hardware/Software Maintenance		-	714,587	-
	<p>Hardware & 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. For the 2024 budget year, in order to make up these gaps we requested \$972,370. Due to budgetary constraints, we received \$430,295 while taking an additional Contra account reduction of \$166,093, affecting our ability to self-fund these contractual obligations.</p> <p>In addition to the increases to maintain existing hardware and software, software subscription billing models and contract structures are changing rapidly. Most software is moving to the SaaS model with built in annual price increases and many products that were relatively inexpensive are now increasing their rates. Two examples of this are ArcGIS and Adobe.</p>				(No)
9	[31-33732] TECHNICAL ADJUSTMENT Remove Expiring Project Manager TL		(1.00)	(156,756)	(157,252)
	This Decision Package is intended to remove a time limited position that expires 12/31/2024.				(Yes) (1.00) FTE
10	[31-33597] NEW REQUEST Project Manager TL		1.00	156,756	159,494
	<p>Since the 1970's the Mainframe has been the platform hosting many of Salt Lake County's applications such as the tax system, Addressing, surveying data, etc. While many applications have been migrated from the Mainframe, there are still several critical applications that are hosted on the Mainframe.</p> <p>We are asking to extend this time limited position for 3 years to allow us to continue the use of a dedicated project manager to meet goals and expectations for this migration as we decommission the Mainframe. We also utilize this project manager to lead other projects, time permitting, that are not on the Mainframe. Currently, this Time Limited (TL) project manager, in addition to working on the removal of the Addressing system from the Mainframe, is also working on projects impacting the Assessor, Auditor, Treasurer, and the Municipal Services District.</p>				(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	[31-33598] NEW REQUEST Certificate Management System Digital certificates are electronic credentials that authenticate 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: <ol style="list-style-type: none"> 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. Certificates are only valid for specific time periods and need to be updated frequently. They have also proliferated as the number and utility of encrypted systems and services has expanded around the county. Until now we have used a variety of manual processes to stay ahead of certificate management, but this is no longer tenable and has led to systems outages as certificates expire. Expired and unmanaged certificates also have the potential to diminish our security profile as old or invalid certificates reduce public trust and can be exploited as weaknesses are discovered in older certificate algorithms.	-	64,000	(No)
12	[31-33599] NEW REQUEST Automated Phishing Monitoring Email security is a critical part of the Salt Lake County's IT security program. The Security team relies on their partners to notify them when they receive suspicious messages. The Security team needs to investigate and respond quickly to these emails to protect the County from cyber-attacks. The Security team members must manually investigate each message and manually respond to the people reporting the messages. This practice is time-consuming, and frequently the Security team has been so busy looking for legitimately dangerous messages and responding to them that they haven't had time to respond to every message that has been reported. With the artificial intelligence (AI) and automation tools, the Security Team will be able to both investigate suspicious emails and promptly respond to the partners that report the emails. AI Phishing monitoring tools will improve the team's response to malicious messages, provide better service to their partners, and increase the odds that people will continue to report potentially dangerous emails.	-	23,498	(No)
13	[31-33600] 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. The proposed solution will deliver several key features, including self-service password reset functionality, enhanced security through stronger password policies, and identity verification for password resets. It will also ensure compliance with data protection regulations and industry standards.	-	60,000	(No)
14	[31-33601] NEW REQUEST SharePoint Storage Expansion The Salt Lake County (SLCo) SharePoint Online (SPO) tenant is allotted a limited amount of storage based on the quantity of County named user licenses. As of April 20, 2024, the County's storage allotment consisted of 32.55 TB (20.14 TB Used/ 12.41 Available). At the current rate of content being stored, the County will exceed its allotted storage within approximately the next year. Once the County's storage limit is exceeded additional storage will need to be purchased. The cost for additional storage is \$2.17/GB per year. Additionally, there are several hundred sites that do not follow standard naming conventions. The Information Technology (IT) Business Technology Solutions (BTS) Team is working to identify all site owners and rename the sites to facilitate tracking of partner storage within the County's SPO tenant as described above. Completing this work is crucial to IT Fiscal determining methods for allocating storage costs to responsible departments and elected offices.	-	21,700	(No)
15	[31-33602] NEW REQUEST Web Experience Analyst The recent 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 significantly 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 often revert to old site structures, creating large blocks of text with embedded links, which contradicts the guidelines set by Niftic. 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	128,443	(No)
16	[31-33604] NEW REQUEST Full Time Office Coordinator Customer agencies have a need for Information Technology (IT) to provide centralized management of enterprise licensing. Products such as Microsoft, Adobe, and Smartsheet (just to name a few) offer volume pricing and enterprise portals to assign user access, which requires additional coordination and work effort for IT Staff. Tracking enterprise licensing can be complex and requires consistent maintenance to be reported in a timely manner for overall cost management. The number of companies offering this type of model has increased in recent years, thereby increasing workload for the IT Purchasing Manager. We are requesting to increase our .75 Full Time Equivalency (FTE) IT Office Coordinator Position to a full FTE so the position can take on additional responsibilities in the Point of Business (POB) system and allow the IT Purchasing Manager time to monitor enterprise licensing purchases.	0.25	16,667	(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	[31-33605] NEW REQUEST SLCO 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.	-	23,735	(No)
18	[32-33609] STRESS TEST REDUCTION SLCO 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.	-	(23,735)	(No)
19	[32-33610] STRESS TEST REDUCTION Full Time Office Coordinator Customer agencies have a need for Information Technology (IT) to provide centralized management of enterprise licensing. Products such as Microsoft, Adobe, and Smartsheet (just to name a few) offer volume pricing and enterprise portals to assign user access, which requires additional coordination and work effort for IT Staff. Tracking enterprise licensing can be complex and requires consistent maintenance to be reported in a timely manner for overall cost management. The number of companies offering this type of model has increased in recent years, thereby increasing workload for the IT Purchasing Manager. We are requesting to increase our .75 Full Time Equivalency (FTE) IT Office Coordinator Position to a full FTE so the position can take on additional responsibilities in the Point of Business (POB) system and allow the IT Purchasing Manager time to monitor enterprise licensing purchases.	(0.25)	(16,667)	(No)
20	[32-33611] STRESS TEST REDUCTION Web Experience Analyst The recent redesign of our website, encompassing nearly 80 subsites for various departments and divisions and totaling over 1,500 pages with approximately 6,000 subsections, has significantly 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 often revert to old site structures, creating large blocks of text with embedded links, which contradicts the guidelines set by Niftic. 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)	(128,443)	(No)
21	[32-33612] STRESS TEST REDUCTION SharePoint Storage Expansion The Salt Lake County (SLCo) SharePoint Online (SPO) tenant is allotted a limited amount of storage based on the quantity of County named user licenses. As of April 20, 2024, the County's storage allotment consisted of 32.55 TB (20.14 TB Used/ 12.41 Available). At the current rate of content being stored, the County will exceed its allotted storage within approximately the next year. Once the County's storage limit is exceeded additional storage will need to be purchased. The cost for additional storage is \$2.17/GB per year. Additionally, there are several hundred sites that do not follow standard naming conventions. The Information Technology (IT) Business Technology Solutions (BTS) Team is working to identify all site owners and rename the sites to facilitate tracking of partner storage within the County's SPO tenant as described above. Completing this work is crucial to IT Fiscal determining methods for allocating storage costs to responsible departments and elected offices.	-	(21,700)	(No)
22	[32-33613] 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. The proposed solution will deliver several key features, including self-service password reset functionality, enhanced security through stronger password policies, and identity verification for password resets. It will also ensure compliance with data protection regulations and industry standards.	-	(60,000)	(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
23	[32-33614] STRESS TEST REDUCTION Automated Phishing Monitoring <p>Email security is a critical part of the Salt Lake County's IT security program. The Security team relies on their partners to notify them when they receive suspicious messages. The Security team needs to investigate and respond quickly to these emails to protect the County from cyber-attacks. The Security team members must manually investigate each message and manually respond to the people reporting the messages. This practice is time-consuming, and frequently the Security team has been so busy looking for legitimately dangerous messages and responding to them that they haven't had time to respond to every message that has been reported. With the artificial intelligence (AI) and automation tools, the Security Team will be able to both investigate suspicious emails and promptly respond to the partners that report the emails. AI Phishing monitoring tools will improve the team's response to malicious messages, provide better service to their partners, and increase the odds that people will continue to report potentially dangerous emails.</p>	-	(23,498)	(No)
24	[32-33615] STRESS TEST REDUCTION Certificate Management System <p>Digital certificates are electronic credentials that authenticate 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:</p> <ol style="list-style-type: none"> 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. <p>Implementing this system will streamline operations, minimize risks, and provide a strong return on investment through reduced errors and improved resource allocation. Certificates are only valid for specific time periods and need to be updated frequently. They have also proliferated as the number and utility of encrypted systems and services has expanded around the county. Until now we have used a variety of manual processes to stay ahead of certificate management, but this is no longer tenable and has led to systems outages as certificates expire. Expired and unmanaged certificates also have the potential to diminish our security profile as old or invalid certificates reduce public trust and can be exploited as weaknesses are discovered in older certificate algorithms.</p>	-	(64,000)	(No)
25	[32-33616] STRESS TEST REDUCTION Project Manager TL <p>Since the 1970's the Mainframe has been the platform hosting many of Salt Lake County's applications such as the tax system, Addressing, surveying data, etc. While many applications have been migrated from the Mainframe, there are still several critical applications that are hosted on the Mainframe.</p> <p>We are asking to continue the use of a dedicated project manager to meet goals and expectations for this migration as we decommission the Mainframe. We also utilize this project manager to lead other projects, time permitting, that are not on the Mainframe. Currently, this Time Limited (TL) project manager, in addition to working on the removal of the Addressing system from the Mainframe, is also working on projects impacting the Assessor, Auditor, Treasurer, and the Municipal Services District.</p>	(1.00)	(156,756)	(No)
26	[32-33735] STRESS TEST REDUCTION Remove Expiring Project Manager TL <p>This Decision Package is intended to remove a time limited position that expires 12/31/2024.</p> <p>Since the 1970's the Mainframe has been the platform hosting many of Salt Lake County's applications such as the tax system, Addressing, surveying data, etc. While many applications have been migrated from the Mainframe, there are still several critical applications that are hosted on the Mainframe.</p> <p>We are asking to continue the use of a dedicated project manager to meet goals and expectations for this migration as we decommission the Mainframe. We also utilize this project manager to lead other projects, time permitting, that are not on the Mainframe. Currently, this Time Limited (TL) project manager, in addition to working on the removal of the Addressing system from the Mainframe, is also working on projects impacting the Assessor, Auditor, Treasurer, and the Municipal Services District.</p>	1.00	156,756	(No)
27	[32-33654] STRESS TEST REDUCTION Conference Room Kit Maintenance <p>A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.</p>	-	(16,463)	(No)
28	[32-33617] STRESS TEST REDUCTION Hardware/Software Maintenance <p>Hardware & 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. For the 2024 budget year, in order to make up these gaps we requested \$972,370. Due to budgetary constraints, we received \$430,295 while taking an additional Contra account reduction of \$166,093, affecting our ability to self-fund these contractual obligations. In addition to the increases to maintain existing hardware and software, software subscription billing models and contract structures are changing rapidly. Most software is moving to the SaaS model with built in annual price increases and many products that were relatively inexpensive are now increasing their rates. Two examples of this are ArcGIS and Adobe.</p>	-	(714,587)	(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	[32-33618] STRESS TEST REDUCTION	Quality Assurance FTE	(1.00)	(122,434)	-
	<p>Since 2021 the IT department has relied on a temporary, then time limited employee to support application development as the IT Quality Assurance Engineer. This individual has primarily worked on the TORUS project and provides invaluable support to other IT groups, including the IT Web Team.</p> <p>Since joining SLCO IT this individual has implemented and matured the quality assurance process and demonstrated the critical need for this position. Development projects such as TORUS and ongoing web solutions would not have met the expected quality levels without this individual. If this request is funded, the 2025 Torus Budget Extension can be reduced by this amount.</p>				(No)
30	[32-33619] STRESS TEST REDUCTION	2025 Torus Budget Extension	(2.00)	(241,187)	-
	<p>The Tax modernization project, called TORUS, has been in development for several years and we expect will continue for several more years. The goal is to stop using the old mainframe computer and add new features requested by the business. Even after this is done, we'll need to keep improving and maintaining it as business and technology evolve.</p> <p>The TORUS team has made a lot of progress in the past year and is consistently adding new features that are ready to use by the business. However, we project it will still take about 3 to 5 years to stop using the mainframe completely.</p>				(No)
31	[32-33734] STRESS TEST REDUCTION	Remove Expiring Mainframe Programmer TL	1.00	167,402	-
					(No)
32	[32-33620] STRESS TEST REDUCTION	Mainframe Tax Support	-	(350,000)	-
	<p>Over the past 25 years, the county has successfully migrated dozens of applications and the associated data off the mainframe, leaving only the tax and personal property systems on the mainframe. While the elimination of technical debt has reduced some risks, it has also led to unintended consequences. As the need for mainframe application support has decreased, so have the resources available to support the remaining application: the tax system. The mainframe team has been reduced from over 10 FTEs to just 3. Should the team lose any more members, IT does not believe it has the necessary skills to keep the tax system running. Compounding this concern is the fact that very few technologists are proficient in the programming languages COBOL and Natural, making it challenging to quickly find and train replacements.</p>				(No)
33	[32-33622] STRESS TEST REDUCTION	Transfer TI funding from MDR to Mainframe Upgrade	-	(159,000)	-
	<p>In June of 2024 approval was given for the IT Division to transfer funding one time from the MDR TI project to the Mainframe Upgrade TI project. After that request was approved IT determined that the Mainframe Upgrade project would extend into 2025. The IT Division is proposing an additional one time, budget neutral transfer to complete this upgrade.</p> <p>The mainframe operating system and application software are old and outdated and not supported by IBM any longer. As we work to migrate applications from the mainframe and with the dearth of support personnel for mainframes in general, it is necessary that we bring the system up to current standards of support and maintenance. Having the system current also brings with it opportunities to utilize newer technologies and designs to help with the migration of data and applications from the system.</p>				(No)
34	[32-33621] STRESS TEST REDUCTION	Transfer TI funding from MDR to Mainframe Upgrade	-	159,000	-
	<p>In June of 2024 approval was given for the IT Division to transfer funding one time from the MDR TI project to the Mainframe Upgrade TI project. After that request was approved IT determined that the Mainframe Upgrade project would extend into 2025. The IT Division is proposing an additional one time, budget neutral transfer to complete this upgrade.</p> <p>The mainframe operating system and application software are old and outdated and not supported by IBM any longer. As we work to migrate applications from the mainframe and with the dearth of support personnel for mainframes in general, it is necessary that we bring the system up to current standards of support and maintenance. Having the system current also brings with it opportunities to utilize newer technologies and designs to help with the migration of data and applications from the system.</p>				(No)
35	[32-33608] STRESS TEST REDUCTION	SBITA Asset Recognition Required by GASB 96	-	(130,000)	-
	<p>This is a technical adjustment request and is budget neutral, but is needed to establish the budget necessary for the entries required by GASB 96 for the Zoom Grants, Cisco DNA, tcVision, Sherpa and Rubrik software agreements.</p>				(No)
36	[32-33623] STRESS TEST REDUCTION	Reduce Technology Improvement Plan	-	(795,815)	-
	<p>We will be unable to replace network, server and storage equipment that is due for replacement. This creates a deferred maintenance scenario and likelihood of increased hardware failures.</p>				(No)
38	[32-33624] STRESS TEST REDUCTION	Eliminate Spear MC Contract (PeopleSoft Support)	-	(150,000)	-
	<p>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.</p>				(No)
39	[32-33625] STRESS TEST REDUCTION	Eliminate Mythics Contract (PeopleSoft Maintenance)	-	(200,000)	-
	<p>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.</p>				(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
40	[32-33631] STRESS TEST REDUCTION Software Engineer Reduction This position represents 25% of the resources for development and support of Power BI reports, dashboards, and Talend jobs. The role is to build and maintain reports, dashboards, and data pipelines. These pipelines are used for reporting and analytics, but also for system integrations and data exchanges. We have a growing backlog of projects and requests that has grown since this position became vacant late last year and were unable to post due to budget constraints. As of today, we have numerous direct requests that are more than 1 year old and without the position this backlog will continue to grow. In addition to the direct requests, it also hampers indirect support to projects related to SharePoint, Torus and other development efforts.	(1.00)	(190,374)	- (No)
	[33-33944] NEW REQUEST Market-based grade change and reduce comp set-aside Reduce the remaining budget for market adjustments in the General Fund Statutory & General organization by \$561K and increase the budget for market-based grade changes by \$263K across the following funds: Fund 110-General Fund \$124,815 Fund 185-Arts & Culture \$64,607 Fund 620-Fleet \$50,539 Fund 726-UPACA \$22,863 Fund 735-Public Wks \$532	-	-	7,889 (Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	3.25	1,745,312	109,084
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	(4.25)	(3,081,501)	-

Funds Included			Organizations Included						
110 - General Fund			60510000 - IT Improvement Plan Program 60500000 - Information Technology						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	27,571	712	28,604	26,859	1,745	28,335	(764)	26,433	1,138
REVENUE	2,494	130	2,494	2,364	130	4,844	(2,350)	4,566	(2,072)
OPERATING REVENUE	2,364	-	2,364	2,364	-	2,364	-	2,409	(45)
CHARGES FOR SERVICES	1,177	-	1,177	1,177	-	1,177	-	1,272	(95)
423000 Local Government Contracts	-	-	-	-	-	-	-	100	(100)
423400 Interlocal Agreement Revenue	1,077	-	1,077	1,077	-	1,077	-	1,062	14
423405 MSD Contract Revenue	100	-	100	100	-	100	-	90	10
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	20	(20)
INTER/INTRA FUND REVENUES	1,187	-	1,187	1,187	-	1,187	-	1,137	50
431160 Interfund Revenue	473	-	473	473	-	473	-	920	(447)
433100 Intrafund Revenue	715	-	715	715	-	715	-	217	497
TRANSFERS IN AND OTHER FINANCING SOUI	130	130	130	-	130	2,480	(2,350)	2,157	(2,027)
OFS - DEBT PROCEEDS	130	130	130	-	130	2,480	(2,350)	2,157	(2,027)
710501 OFS SBITA	130	130	130	-	130	2,480	(2,350)	2,157	(2,027)
EXPENSE	30,383	712	31,416	29,671	1,745	31,147	(764)	28,849	1,534
OPERATING EXPENSE	29,935	712	30,968	29,223	1,745	30,699	(764)	28,842	1,093
EMPLOYEE COMPENSATION	17,545	582	17,304	16,963	341	16,691	854	15,910	1,635
601005 Elected And Exempt Salary	217	-	217	217	-	-	217	214	3
601020 Lump Sum Vacation Pay	27	-	27	27	-	33	(6)	82	(55)
601025 Lump Sum Sick Pay	8	-	8	8	-	43	(35)	49	(40)
601030 Permanent And Provisional	11,736	401	11,512	11,336	176	11,605	131	10,471	1,265
601040 Time Limited Employee	275	40	275	236	40	380	(105)	340	(65)
601050 Temporary, Seasonal, Emergency	166	-	166	166	-	113	53	195	(29)
601065 Overtime	-	-	-	-	-	-	-	3	(3)
601095 Personnel Underexpend	(3)	-	(3)	(3)	-	(516)	512	-	(3)
603005 Social Security Taxes	930	28	918	902	17	911	18	831	99
603006 FICA- Temporary Employee	11	-	11	11	-	-	11	-	11
603025 Retirement Or Pension Contrib	1,797	65	1,764	1,732	33	1,862	(65)	1,722	74
603040 Ltd Contributions	50	2	50	49	1	50	1	44	6
603045 Supplemental Retirement (401K)	192	7	186	185	1	147	44	161	31
603050 Health Insurance Premiums	1,864	151	1,788	1,714	74	1,677	187	1,435	429
603055 Employee Serv Res Fund Charges	111	-	111	111	-	111	-	106	6
603056 OPEB- Current Year	163	(110)	273	273	-	273	(110)	256	(93)
604001 COVID-19 Payroll Costs	-	-	-	-	-	-	-	0	(0)
604005 Flood Emergency - 2023	-	-	-	-	-	-	-	1	(1)
605025 Employee Awards-Service Pins	-	-	-	-	-	-	-	0	(0)
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	1	(1)
MATERIALS AND SUPPLIES	8,870	-	10,144	8,870	1,274	8,870	-	8,412	458
607040 Facilities Management Charges	109	-	109	109	-	109	-	44	65
609060 Identification Supplies	0	-	0	0	-	0	-	-	0
611005 Subscriptions & Memberships	29	-	29	29	-	29	-	46	(18)
611010 Physical Materials-Books	5	-	5	5	-	5	-	0	5
611011 Digital Materials-Books	-	-	-	-	-	-	-	0	(0)
611015 Education & Training Serv/Supp	134	-	134	134	-	134	-	38	97
613005 Printing Charges	30	-	30	30	-	30	-	22	8
613015 Printing Supplies	10	-	10	10	-	10	-	0	10
613020 Development Advertising	2	-	2	2	-	2	-	0	2
615005 Office Supplies	24	-	24	24	-	26	(2)	13	11
615015 Computer Supplies	39	-	39	39	-	39	-	15	24
615016 Computer Software Subscription	1,497	(100)	2,172	1,597	575	1,476	21	2,200	(703)
615020 Computer Software <\$5,000	198	-	198	198	-	198	-	19	180
615025 Computers & Components <\$5000	106	-	106	106	-	106	-	81	26
615030 Communication Equip-Noncapital	2	-	2	2	-	2	-	-	2
615035 Small Equipment (Non-Computer)	35	-	35	35	-	35	-	150	(114)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
615040 Postage	2	-	2	2	-	2	-	4	(2)
615045 Petty Cash Replenish	1	-	1	1	-	1	-	-	1
615050 Meals & Refreshments	3	-	3	3	-	1	2	3	0
617005 Maintenance - Office Equip	-	-	-	-	-	-	-	12	(12)
617010 Maint - Machinery And Equip	1,205	-	1,221	1,205	16	1,205	-	962	243
617015 Maintenance - Software	1,952	-	2,184	1,952	232	1,973	(21)	2,268	(316)
617035 Maint - Autos & Equip-Fleet	2	-	2	2	-	2	-	0	1
619005 Gasoline, Diesel, Oil & Grease	2	-	2	2	-	2	-	0	2
619015 Mileage Allowance	3	-	3	3	-	3	-	0	2
619025 Travel & Transprtatr-Employees	17	-	17	17	-	17	-	24	(7)
619035 Vehicle Rental Charges	6	-	6	6	-	6	-	2	4
621020 Telephone	566	-	566	566	-	566	-	314	252
621025 Mobile Telephone	48	-	48	48	-	48	-	35	13
621030 Internet/Data Communications	33	-	33	33	-	33	-	1	32
633010 Rent - Buildings	308	-	308	308	-	308	-	269	39
639025 Other Professional Fees	1,011	100	1,361	911	450	1,011	-	918	92
639045 Contracted Labor/Projects	1,492	-	1,492	1,492	-	1,492	-	972	520
OTHER OPERATING EXPENSE 2	-	-	-	-	-	(166)	166	-	-
667095 Operations Underexpend	-	-	-	-	-	(166)	166	-	-
CAPITAL EXPENDITURES	3,512	130	3,512	3,382	130	5,296	(1,784)	4,107	(595)
679005 Office Furn, Equip,Softwr>5000	743	-	743	743	-	743	-	689	53
681020 IT Subscription - SBITA	696	130	696	566	130	2,480	(1,784)	3,294	(2,598)
684015 Principal Pymnts- Equip Lease	123	-	123	123	-	123	-	-	123
684020 Principal Payments- SBITA	1,951	-	1,951	1,951	-	1,951	-	123	1,827
INTERGOVERNMENTAL CHARGE	8	-	8	8	-	8	-	413	(405)
693010 Intrafund Charges	-	-	-	-	-	-	-	407	(407)
693020 Interfund Charges	8	-	8	8	-	8	-	6	2
NON-OPERATING EXPENSE	448	-	448	448	-	448	-	7	442
LONG TERM DEBT	448	-	448	448	-	448	-	7	442
685003 Principal on Notes Payable	266	-	266	266	-	266	-	-	266
687001 Interest Expense- SBITA	172	-	172	172	-	172	-	7	166
687002 Interest Exp-Leases (DEBT SVC)	10	-	10	10	-	10	-	-	10

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
Salt Lake County's Real Estate team efficiently and proactively meets customer and pubic real estate needs.				
• Real Estates provides exceptional customer services to its internal and external customers.	78%	90%	78%	90%
• Digitizing the County property records to preserve property research information.	52	80	17	30
• Salt Lake County real estate assets are assessed and rated for optimal use.	-	100%	45%	75%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	638	- 0.0%	638	16 2.5%	654
REVENUE	530	- 0.0%	530	- 0.0%	530
COUNTY FUNDING	108	- 0.0%	108	16 15.1%	124
FTE	4.00	- 0.0%	4.00	- 0.0%	4.00

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	654	124	4.00	530	638	108	4.00	-	-	-	-
SUBTOTAL	530	654	124	4.00	530	638	108	4.00	-	-	-	-
TOTAL REAL ESTATE	530	654	124	4.00	530	638	108	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	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(2,485) (Yes)
	FUTURE YEARS ADJUSTMENT: 2,485					
1	[32-33317]	STRESS TEST REDUCTION	Temporary Salary	-	(5,393)	- (No)
	To meet the Stress Test target, the Real Estate division would reduce its temporary/intern program, which is vital for handling office work, filing, and supporting technology needs. As a small division, this program is crucial for maintaining operational efficiency and allowing full-time staff to focus on strategic tasks. Reducing this resource will increase pressure on existing staff and may lead to delays and decreased productivity, making it important to monitor the impact closely.					
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	-	(2,485)
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
	TOTAL STRESS TEST REDUCTIONS:			-	(5,393)	-

REVENUE AND EXPENDITURE DETAIL

Real Estate

Funds Included			Organizations Included						
110 - General Fund			31020000 - Real Estate						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	124	16	108	108	-	91	33	(455)	580
REVENUE	530	-	530	530	-	530	-	888	(358)
OPERATING REVENUE	530	-	530	530	-	530	-	888	(358)
CHARGES FOR SERVICES	530	-	530	530	-	530	-	888	(358)
421115 Real Estate Services	80	-	80	80	-	80	-	227	(147)
427003 Lease Revenue	450	-	450	450	-	450	-	-	450
427005 Rent - Right Of Way Usage	-	-	-	-	-	-	-	165	(165)
427010 Rental Income	-	-	-	-	-	-	-	497	(497)
EXPENSE	654	16	638	638	-	621	33	433	221
OPERATING EXPENSE	654	16	638	638	-	621	33	433	221
EMPLOYEE COMPENSATION	549	16	533	533	-	518	31	406	143
601020 Lump Sum Vacation Pay	18	-	18	18	-	18	-	-	18
601025 Lump Sum Sick Pay	14	-	14	14	-	14	-	-	14
601030 Permanent And Provisional	324	10	314	314	-	314	10	269	55
601050 Temporary,Seasonal,Emergency	16	-	16	16	-	16	-	8	8
601095 Personnel Underexpend	-	-	-	-	-	(16)	16	-	-
603005 Social Security Taxes	25	1	24	24	-	24	1	19	5
603025 Retirement Or Pension Contrib	53	2	51	51	-	51	1	45	8
603040 Ltd Contributions	1	0	1	1	-	1	0	1	0
603045 Supplemental Retirement (401K)	-	-	-	-	-	0	(0)	0	(0)
603050 Health Insurance Premiums	91	6	85	85	-	85	6	56	36
603055 Employee Serv Res Fund Charges	4	-	4	4	-	4	-	3	1
603056 OPEB- Current Year	4	(2)	6	6	-	6	(2)	5	(2)
MATERIALS AND SUPPLIES	99	-	99	99	-	99	0	23	76
607010 Maintenance - Grounds	36	-	36	36	-	40	(4)	0	36
607040 Facilities Management Charges	1	-	1	1	-	1	-	0	1
611005 Subscriptions & Memberships	1	-	1	1	-	3	(2)	1	0
611010 Physical Materials-Books	0	-	0	0	-	0	(0)	-	0
611015 Education & Training Serv/Supp	3	-	3	3	-	1	3	0	3
613005 Printing Charges	0	-	0	0	-	1	(0)	-	0
615005 Office Supplies	0	-	0	0	-	0	0	0	0
615016 Computer Software Subscription	6	-	6	6	-	2	4	0	6
615025 Computers & Components <\$5000	2	-	2	2	-	2	-	-	2
615040 Postage	0	-	0	0	-	0	-	0	0
617005 Maintenance - Office Equip	-	-	-	-	-	-	-	0	(0)
617015 Maintenance - Software	-	-	-	-	-	-	-	0	(0)
619025 Travel & Transprttn-Employees	6	-	6	6	-	-	6	-	6
619035 Vehicle Rental Charges	-	-	-	-	-	1	(1)	-	-
621015 Water And Sewer	2	-	2	2	-	0	2	1	1
621020 Telephone	1	-	1	1	-	1	-	1	0
621025 Mobile Telephone	-	-	-	-	-	-	-	1	(1)
633010 Rent - Buildings	14	-	14	14	-	14	-	13	1
639025 Other Professional Fees	25	-	25	25	-	32	(7)	5	20
OTHER OPERATING EXPENSE 2	-	-	-	-	-	(1)	1	-	-
667095 Operations Underexpend	-	-	-	-	-	(1)	1	-	-
INTERGOVERNMENTAL CHARGE	6	-	6	6	-	6	-	3	3
693010 Intrafund Charges	6	-	6	6	-	6	-	3	3

CORE MISSION

The mission of Records Management & Archives is to manage County records for current and future use.

OUTCOMES AND INDICATORS

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
Maximize transparency and public access to Salt Lake County Records.				
• Ensure record management policy awareness and compliance by agency records coordinators .	0	50	50	150
• Increase online accessibility to county records	52,550	60,000	9,278	60,000
• Track records request referrals to non-SLCo entities. [DISCONTINUED]	5%	10%	5%	-
• Salt Lake County public records requests resolved on-time. [DISCONTINUED]	87%	90%	96%	-
• Digitizing the County property records to preserve property research information.	52	50	17	30
• Evaluate and index County records from the State Archives for identification and accessibility	0	300	5	20
• Add metadata and Index GIS building permits generated by Hansen System for accessibility. [NEW]	0	0	0	5,000

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	723	33 4.5%	756	33 4.5%	755	
REVENUE	2	- 0.0%	2	- 0.0%	2	
COUNTY FUNDING	721	33 4.5%	754	33 4.5%	753	
FTE	6.00	- 0.0%	6.00	- 0.0%	6.00	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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 Management & Archives	-	-	-	-	-	-	-	-	-	-	-	-
Records Mgmt Administration	-	201	201	1.00	-	213	213	1.00	-	3	3	-
Archives	2	318	316	3.00	2	310	308	3.00	-	27	27	-
Records Management	-	236	236	2.00	-	233	233	2.00	-	3	3	-
SUBTOTAL	2	755	753	6.00	2	756	754	6.00	-	33	33	-
TOTAL RECORDS MANAGEMENT AND ARCHIVES	2	755	753	6.00	2	756	754	6.00	-	33	33	-

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	[33-33648]	NEW REQUEST Conference Room Kit Maintenance	-	945	-
	A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.				(No)
0	[33-33892]	REDUCTION AMOUNT Reduce OPEB Charge for 1 year	-	-	(4,079)
	FUTURE YEARS ADJUSTMENT: 4,079				(Yes)
1	[31-33505]	TECHNICAL ADJUSTMENT Remove Expiring Time-Limited Position - Archivist	(1.00)	(71,533)	(72,991)
	The position of Real Estate Analyst/Archivist is expiring on 12/31/2024. This position has been crucial in digitizing extensive real estate records. Losing this role would significantly impair the team's ability to assist SLCo agencies with their digitization needs. There's still a significant amount of digitization work that needs to be performed.				(Yes)
	This position was a result of partnership between Regional Development, Real Estate and Records Management & Archives division that facilitated the digitization of property and tax appraisal records, including the acquisition of specialized equipment that would have otherwise been out of reach. This collaboration also funded a dedicated position responsible for preparing, scanning, indexing, and uploading records to SharePoint for future access by county agencies.				(1.00) FTE
2	[31-33193]	NEW REQUEST Request to Renew TL Position as an Ongoing FTE Position	1.00	88,795	91,642
	The time-limited position of Real Estate Analyst/Archivist has been vital in digitizing and indexing extensive records collections. The partnership between Regional Development and Records Management and Archives has facilitated the digitization of property and tax appraisal records, including the acquisition of specialized equipment that would have otherwise been out of reach. This collaboration also funded a dedicated position responsible for preparing, scanning, indexing, and uploading records to SharePoint for future access by county agencies.				(Yes)
	As of August 2024, the Real Estate project is 73% complete, with many files still pending digitization. Approximately 227 cubic feet (227 banker boxes) of Real Estate records at the Archives are awaiting processing. Additionally, the Recorder's office, Regional Development, and the Sheriff's office have all expressed interest in digitizing and indexing their records across various formats. These new projects will require a dedicated staff member to handle the substantial workload.				1.00 FTE
	The position of Real Estate Analyst/Archivist has been crucial in supporting these efforts. Losing this role would significantly impair the team's ability to assist SLCo agencies with their digitization needs. To ensure the continued success and efficiency of these critical initiatives, we propose converting the time-limited position into a full-time merit position. This adjustment will provide the necessary stability and continuity to manage ongoing and future digitization efforts, ultimately enhancing service delivery and operational efficiency.				
	To ensure the continued success and efficiency of these critical projects, we propose converting the time-limited position into a full-time merit position. This change will provide the stability and continuity needed to effectively manage ongoing and future digitization efforts, ultimately enhancing service delivery and operational efficiency.				
	Changed to a one year extension of the time-limited position.				

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	[31-33195] NEW REQUEST	New Computer for Archive Digitization Station	-	8,000	8,000 (Yes)
	<p>The Archives is committed to meeting the escalating demand for online access and is actively engaged in digitizing collections for disaster recovery and preservation. We also support other agencies with their digitization needs. However, our current system is severely inadequate, struggling to handle large digital files and resulting in a significant backlog and substantial inefficiencies in processing and uploading images.</p> <p>The situation has reached a critical point: our outdated equipment is impeding our progress, causing severe delays in vital projects such as Land Title Certificates and Commission Minutes. These issues have already stalled key initiatives and are jeopardizing our ability to maintain and update our digital archives effectively.</p> <p>We have identified a new system capable of efficiently managing large files, which is essential for resolving our current backlog and enhancing productivity. Implementing this upgrade in our Digitization Lab is not just beneficial—it is imperative for improving our Outcomes and Indicators. Equipping our lab with industry-standard computers will not only alleviate the current bottleneck but also foster innovation and strengthen our collaboration with County agencies, thereby significantly enhancing overall service delivery. Immediate action is needed to prevent further disruption and to safeguard the effectiveness of our archival operations.</p> <p>FUTURE YEARS ADJUSTMENT: -8,000</p>				
4	[31-33196] NEW REQUEST	Additional NextRequest User Licenses	-	1,575	- (No)
	<p>Additional NextRequest licenses are crucial for managing the growing demand and maintaining high standards of service. More agencies are adding more users to NextRequest, which has exceeded our current user capacity. This expansion has intensified the need for more licenses. We request budget approval for these additional licenses to support our operational needs.</p>				
5	[31-33323] NEW REQUEST	Restoring Operations Underexpend	-	4,942	- (No)
	<p>We are requesting to restore our original Covid cuts since Records Management & Archive is fully staffed and functioning at 100% capacity. As a small division, our budget is carefully allocated to cover essential operations that are critical to our success. A significant portion of our funds is committed to necessary expenditures that cannot be reduced without severely impacting our ability to function effectively.</p> <p>Destructions: A substantial part of our budget is dedicated to the secure and efficient destruction of records, a process that is not only vital for maintaining the integrity of our records management system but also mandated by statutory obligations. Reducing this budget is not an option, as it would result in non-compliance with legal requirements. Subscriptions: We depend heavily on subscriptions to specialized services such as ContentDM and ArchiveSocial. These platforms are indispensable for managing our digital collections and ensuring that we meet the needs of the public as well as internal agencies for archiving and public transparency.</p> <p>Maintenance: The maintenance of our key equipment—including our forklift, copy machine, and microfilm reader/printers—is another essential aspect of our budget. These tools are fundamental to our daily operations, and their upkeep is necessary to avoid costly disruptions and maintain our service levels.</p> <p>Given these fixed and critical costs, there is limited flexibility in our budget. However, each expense is strategically managed to ensure that our division continues to operate efficiently and effectively while adhering to statutory obligations.</p>				
6	[32-33341] STRESS TEST REDUCTION	Restoring Operations Underexpend	-	(4,942)	- (No)
	<p>Records Management is unable to self-fund this request. As a small division, our budget is carefully allocated to cover essential operations that are critical to our success. A significant portion of our funds is committed to necessary expenditures that cannot be reduced without severely impacting our ability to function effectively.</p> <p>Destructions: A substantial part of our budget is dedicated to the secure and efficient destruction of records, a process that is not only vital for maintaining the integrity of our records management system but also mandated by statutory obligations. Reducing this budget is not an option, as it would result in non-compliance with legal requirements.</p>				
7	[32-33198] STRESS TEST REDUCTION	Additional NextRequest User Licenses	-	(1,575)	- (No)
	<p>RMA is unable to self-fund the request. Additional NextRequest licenses are crucial for managing the growing demand and maintaining high standards of service. More agencies are adding more users to NextRequest, which has exceeded our current user capacity. This expansion has intensified the need for more licenses. We request budget approval for these additional licenses to support our operational needs.</p>				
8	[32-33199] STRESS TEST REDUCTION	New Computer for Archive Digitization Station	-	(8,000)	- (No)
	<p>RMA is unable to self-fund this request. The Archives is dedicated to meeting the growing demand for online access and is actively digitizing collections for disaster recovery and preservation. We also assist other agencies with their digitization needs. However, our current system struggles with large digital files, causing a backlog and inefficiencies in processing and uploading images.</p> <p>We have identified a new system capable of efficiently managing large files, which is essential for resolving our current backlog and enhancing productivity. Implementing this upgrade in our Digitization Lab is not just beneficial—it is imperative for improving our Outcomes and Indicators. Equipping our lab with industry-standard computers will not only alleviate the current bottleneck but also foster innovation and strengthen our collaboration with County agencies, thereby significantly enhancing overall service delivery. Immediate action is needed to prevent further disruption and to safeguard the effectiveness of our archival operations.</p>				

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	[32-33197] STRESS TEST REDUCTION Elimination of Temporary Position + Salary The temporary position plays a crucial role in our digitization and preservation program. Over the past 6 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.	-	(27,774)	- (No)
10	[32-33200] STRESS TEST REDUCTION Renew TL Position to FTE RMA is unable to self-fund this request. The time-limited position of Real Estate Analyst/Archivist has been instrumental in digitizing and indexing extensive records collections. The collaboration between Regional Development and Records Management and Archives has significantly advanced the digitization of property and tax appraisal records and facilitated the acquisition of specialized equipment that would have otherwise been unavailable. This partnership also funded a dedicated position responsible for preparing, scanning, indexing, and uploading records to SharePoint for future access by county agencies. As of August 2024, the Real Estate project is 73% complete, with a considerable volume of files still pending digitization. Approximately 227 cubic feet (227 banker boxes) of Real Estate records at the Archives are awaiting processing. Additionally, the Recorder's office, Regional Development, and the Sheriff's office have expressed interest in digitizing and indexing their records across various formats. These new projects will require a dedicated staff member to manage the substantial workload effectively. The position of Real Estate Analyst/Archivist has been crucial in supporting these efforts. Losing this role would significantly impair the team's ability to assist SLCo agencies with their digitization needs. To ensure the continued success and efficiency of these critical initiatives, we propose converting the time-limited position into a full-time merit position. This adjustment will provide the necessary stability and continuity to manage ongoing and future digitization efforts, ultimately enhancing service delivery and operational efficiency.	(1.00)	(88,795)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		-	32,724	22,572
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		(1.00)	(131,086)	-

Funds Included			Organizations Included						
110 - General Fund			64000000 - Records Management & Archives						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	753	33	754	721	33	725	28	695	59
REVENUE	2	-	2	2	-	2	-	11	(9)
OPERATING REVENUE	2	-	2	2	-	2	-	11	(9)
CHARGES FOR SERVICES	2	-	2	2	-	2	-	11	(9)
421370 Miscellaneous Revenue	2	-	2	2	-	2	-	-	2
423400 Interlocal Agreement Revenue	-	-	-	-	-	-	-	9	(9)
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	2	(2)
EXPENSE	755	33	756	723	33	727	28	706	49
OPERATING EXPENSE	755	33	756	723	33	727	28	706	49
EMPLOYEE COMPENSATION	642	25	635	618	17	624	18	581	61
601020 Lump Sum Vacation Pay	-	-	-	-	-	-	-	7	(7)
601025 Lump Sum Sick Pay	-	-	-	-	-	-	-	0	(0)
601030 Permanent And Provisional	409	14	395	395	-	343	66	333	76
601040 Time Limited Employee	-	-	-	-	-	52	(52)	52	(52)
601050 Temporary, Seasonal, Emergency	28	-	28	28	-	28	-	9	19
601095 Personnel Underexpend	-	-	-	-	-	(19)	19	-	-
603005 Social Security Taxes	31	1	30	30	-	30	1	29	2
603025 Retirement Or Pension Contrib	68	2	65	65	-	67	1	67	1
603040 Ltd Contributions	2	0	2	2	-	2	0	2	0
603045 Supplemental Retirement (401K)	-	-	-	-	-	0	(0)	0	(0)
603050 Health Insurance Premiums	93	11	99	81	17	105	(12)	65	27
603055 Employee Serv Res Fund Charges	6	-	6	6	-	6	-	6	0
603056 OPEB- Current Year	6	(4)	10	10	-	10	(4)	12	(5)
MATERIALS AND SUPPLIES	103	-	106	103	3	103	-	122	(18)
607040 Facilities Management Charges	0	-	0	0	-	1	(0)	0	0
611005 Subscriptions & Memberships	1	-	1	1	-	1	-	38	(37)
611010 Physical Materials-Books	0	-	0	0	-	0	-	-	0
611015 Education & Training Serv/Supp	4	-	4	4	-	4	-	-	4
613005 Printing Charges	0	-	0	0	-	1	(0)	-	0
613050 Preservation	6	-	6	6	-	7	(0)	6	(0)
615005 Office Supplies	2	-	2	2	-	2	-	4	(1)
615016 Computer Software Subscription	27	-	29	27	2	27	-	10	17
615025 Computers & Components <\$5000	3	-	3	3	-	3	-	4	(2)
615045 Petty Cash Replenish	0	-	0	0	-	0	-	-	0
615050 Meals & Refreshments	0	-	0	0	-	(0)	0	-	0
615060 Purchasing Card Charges	-	-	-	-	-	-	-	0	(0)
617005 Maintenance - Office Equip	-	-	-	-	-	-	-	1	(1)
617010 Maint - Machinery And Equip	4	-	5	4	1	4	-	3	1
617030 Maint - Autos Trucks-Nonfleet	2	-	2	2	-	1	2	2	0
619025 Travel & Transprttn-Employees	2	-	2	2	-	2	0	-	2
621020 Telephone	2	-	2	2	-	2	(0)	5	(3)
621030 Internet/Data Communications	3	-	3	3	-	4	(1)	-	3
633010 Rent - Buildings	48	-	48	48	-	48	-	48	-
OTHER OPERATING EXPENSE 1	7	-	7	7	-	7	-	1	6
645005 Contract Hauling	7	-	7	7	-	7	-	1	6
OTHER OPERATING EXPENSE 2	(5)	-	-	(5)	5	(7)	2	-	(5)
667095 Operations Underexpend	(5)	-	-	(5)	5	(7)	2	-	(5)
CAPITAL EXPENDITURES	8	8	8	-	8	-	8	-	8
679005 Office Furn, Equip, Softwr>5000	8	8	8	-	8	-	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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
IT is a customer focused organization.				
• Maintain customer satisfaction level.	100%	95%	95.56%	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%	2.24%	1.9%	2.31%
IT Enables Hybrid Work and Collaboration [Transformational Initiatives]				
• IT is proposing the Countywide deployment of video conference room systems in order to better enable hybrid work and collaboration. The goal is to have 80% of the systems installed within 3 months of delivery of the equipment.	100%	80%	80%	80%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	4,503	208 4.6%	4,711	225 5.0%	4,728
REVENUE	4,500	- 0.0%	4,500	- 0.0%	4,500
NET (EXP - REV)	3	208 6,922.0%	211	225 7,512.9%	228
FTE	5.00	- 0.0%	5.00	- 0.0%	5.00

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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
Telecommunications	-	56	56	-	-	56	56	-	-	-	-	-
Telecomm Admin	4,500	4,583	83	5.00	4,500	4,565	65	5.00	-	178	178	-
Web Conferencing	-	90	90	-	-	90	90	-	-	30	30	-
SUBTOTAL	4,500	4,728	228	5.00	4,500	4,711	211	5.00	-	208	208	-
TOTAL TELECOMMUNICATIONS	4,500	4,728	228	5.00	4,500	4,711	211	5.00	-	208	208	-

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	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(10,820) (Yes)
	FUTURE YEARS ADJUSTMENT: 10,820					
1	[31-33606]	TECHNICAL ADJUSTMENT	SBITA Asset Recognition and Debt Service required by GASB 96	-	23,000	23,000 (Yes)
	This is a technical adjustment request and is needed to establish the budget necessary for the entries required by GASB 96 for the Cisco Contact Center and Cisco Flex agreements. It is budget neutral due to the non-operating revenue included.					
	Balance Sheet Acquisition: \$259,853					
2	[31-33607]	TRANSFORMATIONAL INITIATIVE-TRUE-UP	County Video Conferencing Project carry over	-	30,000	30,000 (Yes)
	This project has some remaining funds available and there is likely to be some labor cost carry over to 2025 and possibly some minor equipment expenses.					
	Balance Sheet Acquisition: \$10,000					
3	[31-33596]	NEW REQUEST	Hardware/Software Maintenance	-	154,715	154,715 (Yes)
	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. For the 2024 budget year, in order to make up these gaps we requested \$972,370. Due to budgetary constraints, we received \$430,295 while taking an additional Contra account reduction of \$166,093, affecting our ability to self-fund these contractual obligations.					
	In addition to the increases to maintain existing hardware and software, software subscription billing models and contract structures are changing rapidly. Most software is moving to the SaaS model with built in annual price increases and many products that were relatively inexpensive are now increasing their rates. Two examples of this are ArcGIS and Adobe. We are also having to incorporate the new GASB 96 (Software Based Information Technology Agreement, or SBITA) accounting rules into our budget plan. Those new rules call for asset recognition, amortization, principal and interest on multi-year software agreements.					
4	[32-33627]	STRESS TEST REDUCTION	Hardware/Software Maintenance	-	(154,715)	- (No)
	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. For the 2024 budget year, in order to make up these gaps we requested \$972,370. Due to budgetary constraints, we received \$430,295 while taking an additional Contra account reduction of \$166,093, affecting our ability to self-fund these contractual obligations. In addition to the increases to maintain existing hardware and software, software subscription billing models and contract structures are changing rapidly. Most software is moving to the SaaS model with built in annual price increases and many products that were relatively inexpensive are now increasing their rates. Two examples of this are ArcGIS and Adobe. We are also having to incorporate the new GASB 96 (Software Based Information Technology Agreement, or SBITA) accounting rules into our budget plan. Those new rules call for asset recognition, amortization, principal and interest on multi-year software agreements.					
6	[32-33628]	STRESS TEST REDUCTION	County Video Conferencing Project carry over	-	(30,000)	- (No)
	This project has some remaining funds available and there is likely to be some labor cost carry over to 2025 and possibly some minor equipment expenses.					
	Balance Sheet Acquisition: \$-10,000					

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
6	[32-33629] STRESS TEST REDUCTION SBITA Asset Recognition and Debt Service required by GASB96 This is a technical adjustment request and is needed to establish the budget necessary for the entries required by GASB 96 for the Cisco Contact Center and Cisco Flex agreements. Balance Sheet Acquisition: \$-471,563	-	(23,000)	- (No)
7	[32-33630] STRESS TEST REDUCTION Small Equipment & Communications Reduction This cut would cause a change in our strategy with equipment replacements to only replacing equipment that fails as it fails. In addition, we would only have the funding for up to half of the planned equipment replacements. This puts us in a reactive position and our customers will have unscheduled down time for each failure.	-	(66,803)	- (No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	-	207,715	196,895
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	-	(274,518)	-

Funds Included			Organizations Included						
650 - Facilities Services Fund			63500000 - Telecommunications						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	228	225	211	3	208	3	225	104	125
REVENUE	4,500	-	4,500	4,500	-	4,500	-	3,937	563
OPERATING REVENUE	4,500	-	4,500	4,500	-	4,500	-	3,937	563
CHARGES FOR SERVICES	449	-	449	449	-	449	-	387	61
421370 Miscellaneous Revenue	70	-	70	70	-	70	-	90	(20)
423400 Interlocal Agreement Revenue	336	-	336	336	-	336	-	281	55
423405 MSD Contract Revenue	40	-	40	40	-	40	-	16	24
441005 Sale-Mtrls, Supl, Cntrl Assets	3	-	3	3	-	3	-	-	3
INTER/INTRA FUND REVENUES	4,051	-	4,051	4,051	-	4,051	-	3,550	501
431160 Interfund Revenue	3,900	-	3,900	3,900	-	3,900	-	3,488	412
433100 Intrafund Revenue	151	-	151	151	-	151	-	62	90
EXPENSE	4,728	225	4,711	4,503	208	4,503	225	4,041	688
OPERATING EXPENSE	4,728	225	4,711	4,503	208	4,503	225	4,041	688
COST OF GOODS SOLD	2,651	-	2,651	2,651	-	2,651	-	2,265	385
501060 Pass-Thru Telephone	2,651	-	2,651	2,651	-	2,651	-	2,265	385
EMPLOYEE COMPENSATION	760	18	743	743	-	743	18	645	115
601020 Lump Sum Vacation Pay	1	-	1	1	-	1	-	-	1
601025 Lump Sum Sick Pay	0	-	0	0	-	0	-	-	0
601030 Permanent And Provisional	520	18	502	502	-	502	18	476	44
601045 Compensated Absence	4	-	4	4	-	4	-	24	(20)
601065 Overtime	12	-	12	12	-	12	-	-	12
601095 Personnel Underexpend	(43)	-	(43)	(43)	-	(46)	3	-	(43)
603005 Social Security Taxes	40	1	38	38	-	38	1	32	7
603023 Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(40)	40
603025 Retirement Or Pension Contrib	77	3	75	75	-	77	0	70	8
603040 Ltd Contributions	2	0	2	2	-	2	0	2	0
603045 Supplemental Retirement (401K)	9	0	9	9	-	9	0	9	(0)
603050 Health Insurance Premiums	97	7	90	90	-	90	7	77	20
603055 Employee Serv Res Fund Charges	5	-	5	5	-	5	-	5	0
603056 OPEB- Current Year	16	(11)	27	27	-	27	(11)	22	(6)
603075 OPEB-GASB 74/75	20	-	20	20	-	20	-	(33)	53
MATERIALS AND SUPPLIES	1,018	185	1,018	834	185	834	185	1,007	11
607040 Facilities Management Charges	14	-	14	14	-	14	-	43	(29)
611005 Subscriptions & Memberships	20	-	20	20	-	20	-	-	20
611010 Physical Materials-Books	1	-	1	1	-	1	-	-	1
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	-	0	1
615015 Computer Supplies	13	-	13	13	-	13	-	8	5
615016 Computer Software Subscription	103	101	103	2	101	2	101	307	(204)
615020 Computer Software <\$5,000	24	-	24	24	-	24	-	-	24
615025 Computers & Components <\$5000	5	-	5	5	-	5	-	-	5
615030 Communication Equip-Noncapital	92	-	92	92	-	92	-	-	92
615035 Small Equipment (Non-Computer)	103	-	103	103	-	103	-	63	40
615040 Postage	-	-	-	-	-	-	-	0	(0)
617010 Maint - Machinery And Equip	30	-	30	30	-	30	-	59	(29)
617015 Maintenance - Software	147	54	147	94	54	94	54	85	63
617035 Maint - Autos & Equip-Fleet	2	-	2	2	-	2	-	2	1
619005 Gasoline, Diesel, Oil & Grease	4	-	4	4	-	4	-	1	4
619045 Vehicle Replacement Charges	-	-	-	-	-	-	-	7	(7)
621020 Telephone	392	30	392	362	30	362	30	416	(24)
621025 Mobile Telephone	4	-	4	4	-	4	-	2	1
621030 Internet/Data Communications	4	-	4	4	-	4	-	0	3
633010 Rent - Buildings	15	-	15	15	-	15	-	13	2

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
639025 Other Professional Fees	15	-	15	15	-	15	-	2	13
639045 Contracted Labor/Projects	16	-	16	16	-	16	-	-	16
OTHER OPERATING EXPENSE 2	8	-	8	8	-	8	-	43	(35)
663010 Council Overhead Cost	6	-	6	6	-	6	-	6	(1)
663015 Mayor Overhead Cost	27	-	27	27	-	27	-	30	(3)
663025 Auditor Overhead Cost	4	-	4	4	-	4	-	5	(0)
663040 Info Services Overhead Cost	9	-	9	9	-	9	-	8	1
663045 Purchasing Overhead Cost	(21)	-	(21)	(21)	-	(21)	-	(31)	10
663050 Human Resources Overhead Cost	4	-	4	4	-	4	-	3	0
663055 Gov'T Immunity Overhead Cost	2	-	2	2	-	2	-	2	0
663070 Mayor Finance Overhead Cost	25	-	25	25	-	25	-	20	5
667095 Operations Underexpend	(48)	-	(48)	(48)	-	(48)	-	-	(48)
OTHER NONOPERATING EXPENSE	36	23	36	13	23	13	23	2	34
661010 Interest Expense	36	23	36	13	23	13	23	2	34
DEPRECIATION & LOSS ON SALE	254	-	254	254	-	254	-	77	177
669005 Amortization	204	-	204	204	-	204	-	31	173
669010 Depreciation	50	-	50	50	-	50	-	46	4
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	1	(1)
693020 Interfund Charges	-	-	-	-	-	-	-	1	(1)
BALANCE SHEET	270	270	270	-	270	107	163	-	270
BALANCE SHEET ACQUISITION	270	270	270	-	270	107	163	-	270
BALANCE SHEET ACQUISITION	270	270	270	-	270	107	163	-	270
BAL_SHT Balance Sheet Acquisition	270	270	270	-	270	107	163	-	270

CORE MISSION

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

OUTCOMES AND INDICATORS

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
Salt Lake County is an employer of choice, reflecting our exceptional workplace culture and commitment to employees. (NEW for 2024)				
• Employees feel engaged and valued (attain 40% positive results on survey)	-	40%	-	40%
• Maintain Healthy Countywide Turnover	-	10%	5.4%	10%
• 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. (NEW for 2024)				
• 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	6,270	8 0.1%	6,279	192 3.1%	6,462	
REVENUE	-	- 0.0%	-	- 0.0%	-	
COUNTY FUNDING	6,270	8 0.1%	6,279	192 3.1%	6,462	
FTE	42.00	- 0.0%	42.00	- 0.0%	42.00	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	334	334	-	-	339	339	-	-	5	5	-
HR Administration	-	1,301	1,301	6.00	-	1,267	1,267	6.00	-	3	3	-
Class & Comp	-	517	517	3.00	-	503	503	3.00	-	-	-	-
Employee Relations	-	597	597	4.00	-	579	579	4.00	-	-	-	-
Employees University	-	621	621	5.00	-	598	598	5.00	-	-	-	-
Business Solutions	-	331	331	2.00	-	319	319	2.00	-	-	-	-
Employee Benefits	-	817	817	6.00	-	792	792	6.00	-	-	-	-
Recruitment	-	1,447	1,447	11.00	-	1,400	1,400	11.00	-	-	-	-
HR Data Team	-	372	372	4.00	-	360	360	4.00	-	-	-	-
HR Business Partners	-	126	126	1.00	-	123	123	1.00	-	-	-	-
SUBTOTAL	-	6,462	6,462	42.00	-	6,279	6,279	42.00	-	8	8	-
TOTAL HUMAN RESOURCES DIVISION	-	6,462	6,462	42.00	-	6,279	6,279	42.00	-	8	8	-

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	[33-33648]	NEW REQUEST	Conference Room Kit Maintenance		A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.	-	3,499	(No)
0	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year		FUTURE YEARS ADJUSTMENT: 10,790	-	-	(10,790) (Yes)
1	[31-33664]	NEW REQUEST	New request - software increases			-	4,671	(No)
2	[32-33698]	STRESS TEST REDUCTION	Temporary Employees		Reduction could eliminate ability to hire extra support to rollout large projects.	-	(28,000)	(No)
3	[32-33699]	STRESS TEST REDUCTION	Physical Materials - Books		Reduction would eliminate HR Book Bunch program allowing employees countywide to interact across agencies outside of normal work processes.	-	(940)	(No)
4	[32-33700]	STRESS TEST REDUCTION	Small Equipment (Non-Computer)		Reduction would hamper ability to purchase or repair small machinery needed for office production.	-	(1,000)	(No)
5	[32-33701]	STRESS TEST REDUCTION	Mileage Allowance		Reduction would create inability to reimburse employees traveling from GC to agencies or other offsite business meetings.	-	(675)	(No)
6	[32-33702]	STRESS TEST REDUCTION	Vehicle Rental Charges		Reduction would eliminate the option of rental vehicle to attend conferences outside the wasatch front.	-	(500)	(No)
7	[32-33703]	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.	-	(11,000)	(No)
8	[32-33704]	STRESS TEST REDUCTION	Facilities Management Charges		Reduction would hamper ability to maintain, clean and repair suite.	-	(3,000)	(No)
9	[32-33705]	STRESS TEST REDUCTION	Communicatoin Equip-Non capital		Reduction eliminates ability to purchase or repair comms equipment	-	(2,000)	(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
10	[32-33706] STRESS TEST REDUCTION Printing Charges Reduction primarily affects communication materials for benefits open enrollment; also training program materials	-	(11,000)	(No)
11	[32-33707] STRESS TEST REDUCTION Training Provided by Personnel Reduction would eliminate training & development opportunities for employees countywide.	-	(45,000)	(No)
12	[32-33708] 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.	-	(50,000)	(No)
13	[32-33709] STRESS TEST REDUCTION Office Supplies Reduction limits ability to provide necessary tools and supplies for day-to-day work.	-	(10,000)	(No)
14	[32-33710] STRESS TEST REDUCTION Consultants Fees Reduction would impact our ability to use external experts for benefits analysis and compensation studies.	-	(33,000)	(No)
15	[32-33711] STRESS TEST REDUCTION Postage Reduction would limit ability to communicate via mail to employees and retirees during benefits Open Enrollment.	-	(4,000)	(No)
16	[32-33712] STRESS TEST REDUCTION Career Service Council Reduction would impede ability to have CSC review merit employee grievances.	-	(10,000)	(No)
17	[32-33714] STRESS TEST REDUCTION Other Professional Fees Reduction would affect charges for HR employee fingerprinting; shredding. Risky to hold docs instead of shredding.	-	(11,000)	(No)
18	[32-33715] STRESS TEST REDUCTION Subscriptions & Memberships Reduction would limit professional memberships in organizations that provide support, resources, training in our field. Also affects purchased salary surveys used for market pricing of jobs.	-	(37,805)	(No)
19	[32-33716] STRESS TEST REDUCTION Education & Training Serv/Supp Reduction would eliminate ongoing training and development of HR staff, ability to earn CEU's for HR certifications.	-	(25,000)	(No)
20	[32-33717] 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.	-	(3,000)	(No)
21	[32-33718] 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.	-	(5,000)	(No)
22	[32-33719] 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.	-	(16,000)	(No)
23	[32-33720] STRESS TEST REDUCTION Computer Software Subscription Reduction would eliminate software absolutely necessary to complete our work such as Outlook 365 and Adobe.	-	(5,000)	(No)
24	[32-33722] STRESS TEST REDUCTION Stress Test scenario option - reduce hours To meet the required stress test amount HR would have to reduce personnel costs because the operations budget is too small to completely meet the stress test.	-	(8,000)	(No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	-	8,170	(10,790)
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	-	(320,920)	-

REVENUE AND EXPENDITURE DETAIL

Human Resources Division

Funds Included			Organizations Included						
110 - General Fund			61500000 - Human Resources						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	6,462	192	6,279	6,270	8	6,201	262	5,353	1,109
REVENUE	-	-	-	-	-	-	-	0	(0)
OPERATING REVENUE	-	-	-	-	-	-	-	0	(0)
CHARGES FOR SERVICES	-	-	-	-	-	-	-	0	(0)
441005 Sale-Mtrls,Supl,Cntrl Assets	-	-	-	-	-	-	-	0	(0)
EXPENSE	6,468	192	6,284	6,276	8	6,206	262	5,359	1,109
OPERATING EXPENSE	6,462	192	6,279	6,270	8	6,201	262	5,353	1,109
EMPLOYEE COMPENSATION	5,701	192	5,509	5,509	-	5,452	249	4,812	889
601005 Elected And Exempt Salary	167	-	167	167	-	167	(0)	165	3
601020 Lump Sum Vacation Pay	20	-	20	20	-	20	-	19	1
601025 Lump Sum Sick Pay	3	-	3	3	-	3	-	-	3
601030 Permanent And Provisional	3,374	123	3,251	3,251	-	3,249	125	2,880	494
601040 Time Limited Employee	363	-	363	363	-	431	(69)	330	32
601050 Temporary,Seasonal,Emergency	32	-	32	32	-	32	-	-	32
601065 Overtime	7	-	7	7	-	7	-	0	6
601095 Personnel Underexpend	(6)	-	(6)	(6)	-	(167)	161	-	(6)
603005 Social Security Taxes	299	9	289	289	-	294	4	249	50
603025 Retirement Or Pension Contrib	491	15	476	476	-	494	(2)	442	50
603040 Ltd Contributions	16	1	16	16	-	16	0	14	3
603045 Supplemental Retirement (401K)	129	4	124	124	-	131	(3)	119	10
603050 Health Insurance Premiums	740	50	691	691	-	698	42	526	214
603055 Employee Serv Res Fund Charges	46	-	46	46	-	46	-	42	4
603056 OPEB- Current Year	16	(11)	27	27	-	27	(11)	23	(7)
605025 Employee Awards-Service Pins	4	-	4	4	-	4	-	-	4
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	4	(4)
605035 Moving Allowance	-	-	-	-	-	-	-	1	(1)
MATERIALS AND SUPPLIES	642	-	650	642	8	636	6	415	227
607040 Facilities Management Charges	4	-	4	4	-	4	-	7	(3)
611005 Subscriptions & Memberships	64	-	64	64	-	58	6	23	41
611010 Physical Materials-Books	1	-	1	1	-	1	-	1	0
611015 Education & Training Serv/Supp	29	-	29	29	-	29	-	14	15
611020 Training Provided By Personnel	53	-	53	53	-	53	-	55	(2)
613005 Printing Charges	13	-	13	13	-	13	-	3	10
613020 Development Advertising	52	-	52	52	-	52	-	20	32
615005 Office Supplies	15	-	15	15	-	15	-	6	8
615016 Computer Software Subscription	92	-	97	92	5	87	5	6	86
615020 Computer Software <\$5,000	5	-	5	5	-	5	-	10	(5)
615025 Computers & Components <\$5000	22	-	22	22	-	22	-	12	10
615030 Communication Equip-Noncapital	2	-	2	2	-	2	-	-	2
615035 Small Equipment (Non-Computer)	3	-	3	3	-	3	-	0	2
615040 Postage	5	-	5	5	-	5	-	3	2
615045 Petty Cash Replenish	0	-	0	0	-	0	-	0	(0)
615050 Meals & Refreshments	3	-	3	3	-	8	(5)	2	1
615060 Purchasing Card Charges	-	-	-	-	-	-	-	2	(2)
617005 Maintenance - Office Equip	10	-	10	10	-	10	-	1	9
617010 Maint - Machinery And Equip	-	-	3	-	3	-	-	-	-
617015 Maintenance - Software	68	-	68	68	-	68	-	101	(32)
619015 Mileage Allowance	1	-	1	1	-	1	-	-	1
619025 Travel & Transprtatr-Employees	14	-	14	14	-	14	-	6	8
619035 Vehicle Rental Charges	1	-	1	1	-	1	-	-	1
621020 Telephone	15	-	15	15	-	15	-	16	(1)
621025 Mobile Telephone	8	-	8	8	-	8	-	7	1
633010 Rent - Buildings	111	-	111	111	-	111	-	111	0
639010 Consultants Fees	37	-	37	37	-	37	-	5	32
639025 Other Professional Fees	14	-	14	14	-	14	-	1	13

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
STATE MANDATED EXPENSE	12	-	12	12	-	12	-	3	8
651010 Career Service Council	12	-	12	12	-	12	-	3	8
OTHER OPERATING EXPENSE 2	-	-	-	-	-	(13)	13	-	-
667095 Operations Underexpend	-	-	-	-	-	(13)	13	-	-
CAPITAL EXPENDITURES	108	-	108	108	-	114	(6)	108	(0)
679005 Office Furn, Equip,Softwr>5000	-	-	-	-	-	6	(6)	-	-
681020 IT Subscription - SBITA	(0)	-	(0)	(0)	-	(0)	-	-	(0)
684020 Principal Payments- SBITA	108	-	108	108	-	108	-	108	-
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	16	(16)
693010 Intrafund Charges	-	-	-	-	-	-	-	16	(16)
NON-OPERATING EXPENSE	6	-	6	6	-	6	-	6	-
LONG TERM DEBT	6	-	6	6	-	6	-	6	-
687001 Interest Expense- SBITA	6	-	6	6	-	6	-	6	-

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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.	100%	100%	100%	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%	100%	100%	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.	82%	100%	100%	100%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	17,393	20.0%	17,394	3261.9%	17,718	
REVENUE	-	-0.0%	-	-0.0%	-	
COUNTY FUNDING	17,393	20.0%	17,394	3261.9%	17,718	
CAPITAL PROJECT & OTHER RELATED ORGS						
COUNTY FUNDING	-	1,3390.0%	1,339	1,3390.0%	1,339	
FTE	105.00	-0.0%	105.00	-0.0%	105.00	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	-	-	-	-	-	-	-	-	-	-	-
Assessor Administration	-	5,723	5,723	5.00	-	5,848	5,848	5.00	-	2	2	-
Commercial Appraisal	-	2,981	2,981	21.00	-	2,872	2,872	21.00	-	-	-	-
Residential Appraisal	-	4,471	4,471	38.00	-	4,305	4,305	38.00	-	-	-	-
Stat/Modeling	-	1,383	1,383	9.00	-	1,330	1,330	9.00	-	-	-	-
CAMA Support	-	956	956	10.00	-	919	919	10.00	-	-	-	-
Motor Vehicle	-	76	76	1.00	-	72	72	1.00	-	-	-	-
Pers Prop Appraisal	-	1,316	1,316	13.50	-	1,266	1,266	13.50	-	-	-	-
Personal Prop Audit	-	668	668	5.50	-	642	642	5.50	-	-	-	-
Pers Prop Support	-	145	145	2.00	-	140	140	2.00	-	-	-	-
Scanner Group	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	-	17,718	17,718	105.00	-	17,394	17,394	105.00	-	2	2	-
Tax Admin. Capital Projects	-	1,339	1,339	-	-	1,339	1,339	-	-	1,339	1,339	-
TOTAL ASSESSOR	-	19,057	19,057	105.00	-	18,733	18,733	105.00	-	1,341	1,341	-

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	[33-33648] NEW REQUEST Conference Room Kit Maintenance A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.	-	1,825
0	[33-33892] REDUCTION AMOUNT Reduce OPEB Charge for 1 year FUTURE YEARS ADJUSTMENT: 83,660	-	-
0	[33-33907] NEW REQUEST Fleet Capitalization Rate Right-Sizing One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 69,692	-	-
1	[32-33670] STRESS TEST REDUCTION Stress Test Cuts - Overtime & Temp Budgets 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 BOE.	-	(29,100)
2	[32-33633] STRESS TEST REDUCTION Stress Test Cuts - Personnel 5% Stress Test - Personnel Reductions. We have been intentionally leaving positions open to help meet contra cuts in 2024. The burden is great and we are unable to sustain this long term. 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. 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.	(7.00)	(762,340)
3	[32-33672] STRESS TEST REDUCTION Stress Test Cuts - Operations 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. Some cuts could also result in safety concerns for the public and/or our staff.	-	(92,444)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		-	1,825
TOTAL BASE BUDGET ADJUSTMENTS:		-	-
TOTAL STRESS TEST REDUCTIONS:		(7.00)	(883,884)

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	[47-32295]	CAPITAL PROJECT	PUMA_PROJECT - PUMA_PROJECT	-	847,452	847,452
	[New/Add/Reduction: 847,452; Rebudget: 364,568]					(Yes)
	The PUMA project was not ready to go live in 2024 as anticipated. We now anticipate go live in 2025. We will have overhead expenses in 2025, and we anticipate that the overhead charges for the PUMA project will start to decrease after go live and the overhead charges for the Personal Property Project will start to increase at that time. We are not requesting any new funding for the Operations portion of the PUMA project. We are re-budgeting, using \$1 place holders, so that our remaining PUMA project Operations budget will roll into 2025 as we work to complete the project.					
0	[47-33653]	CAPITAL PROJECT	Personal Property Project	-	127,083	127,083
	In 2025, we will begin work on the Personal Property Project which is in conjunction with a Statewide software solution for Personal Property assessments and collections. All expenses are anticipated to be indirect, and the project will be expensed through IT and other overhead accounts. Personal Property project overhead costs will start to increase as PUMA project overhead costs will start to decrease. We will not be receiving any reimbursement from MCAT for this project. We anticipate project go live in early 2028. I have confirmed with Terry Colon that we do not need any cost estimate forms for this project.					(Yes)
	TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	974,535	974,535
	TOTAL PROJECT REBUDGETS:			-	364,568	364,568
	TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	1,339,103	1,339,103

REVENUE AND EXPENDITURE DETAIL

Assessor

Funds Included			Organizations Included						
340 - State Tax Administration Levy			73000000 - Assessor						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	17,718	326	17,394	17,393	2	17,456	262	16,366	1,352
REVENUE	-	-	-	-	-	-	-	21	(21)
NON-OPERATING REVENUE	-	-	-	-	-	-	-	12	(12)
PROPERTY TAXES	-	-	-	-	-	-	-	12	(12)
401010 Personal Property Tax	-	-	-	-	-	-	-	12	(12)
OPERATING REVENUE	-	-	-	-	-	-	-	9	(9)
CHARGES FOR SERVICES	-	-	-	-	-	-	-	9	(9)
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	9	(9)
EXPENSE	17,726	326	17,402	17,400	2	17,456	269	16,383	1,343
OPERATING EXPENSE	17,718	326	17,394	17,393	2	17,456	262	16,375	1,343
EMPLOYEE COMPENSATION	13,178	395	12,782	12,782	-	12,862	315	12,306	872
601005 Elected And Exempt Salary	444	-	444	444	-	446	(2)	435	9
601020 Lump Sum Vacation Pay	38	-	38	38	-	38	-	90	(53)
601025 Lump Sum Sick Pay	18	-	18	18	-	18	-	23	(6)
601030 Permanent And Provisional	8,379	287	8,092	8,092	-	8,201	179	7,649	730
601040 Time Limited Employee	-	-	-	-	-	163	(163)	159	(159)
601050 Temporary, Seasonal, Emergency	66	-	66	66	-	66	-	48	18
601065 Overtime	48	-	48	48	-	48	-	44	4
601095 Personnel Underexpend	(35)	-	(35)	(35)	-	(393)	358	-	(35)
603005 Social Security Taxes	673	20	653	653	-	657	16	617	56
603025 Retirement Or Pension Contrib	1,233	40	1,193	1,193	-	1,328	(95)	1,280	(48)
603040 Ltd Contributions	37	1	35	35	-	35	1	32	4
603045 Supplemental Retirement (401K)	189	6	182	182	-	104	85	118	71
603050 Health Insurance Premiums	1,848	124	1,723	1,723	-	1,827	21	1,476	371
603055 Employee Serv Res Fund Charges	117	-	117	117	-	117	-	110	7
603056 OPEB- Current Year	124	(84)	208	208	-	208	(84)	201	(77)
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	22	(22)
MATERIALS AND SUPPLIES	1,041	(70)	1,113	1,111	2	1,326	(285)	991	50
607040 Facilities Management Charges	7	-	7	7	-	17	(10)	7	(0)
611005 Subscriptions & Memberships	22	-	22	22	-	22	-	52	(29)
611010 Physical Materials-Books	4	-	4	4	-	9	(5)	9	(5)
611011 Digital Materials-Books	0	-	0	0	-	0	-	1	(1)
611015 Education & Training Serv/Supp	40	-	40	40	-	55	(15)	45	(5)
613025 Contracted Printings	10	-	10	10	-	10	-	5	5
615005 Office Supplies	35	-	35	35	-	59	(24)	15	20
615015 Computer Supplies	10	-	10	10	-	20	(10)	8	2
615016 Computer Software Subscription	63	-	63	63	-	154	(91)	52	11
615025 Computers & Components <\$5000	5	-	5	5	-	27	(22)	41	(36)
615035 Small Equipment (Non-Computer)	5	-	5	5	-	15	(10)	9	(4)
615040 Postage	275	-	275	275	-	275	-	228	47
615045 Petty Cash Replenish	1	-	1	1	-	1	-	0	0
615050 Meals & Refreshments	1	-	1	1	-	1	-	0	0
617005 Maintenance - Office Equip	15	-	15	15	-	15	-	4	11
617010 Maint - Machinery And Equip	-	-	2	-	2	-	-	-	-
617015 Maintenance - Software	20	-	20	20	-	20	-	12	8
617035 Maint - Autos & Equip-Fleet	88	-	88	88	-	88	-	45	43
619005 Gasoline, Diesel, Oil & Grease	30	-	30	30	-	30	-	11	19
619025 Travel & Transprtatr-Employees	5	-	5	5	-	10	(5)	5	0
619045 Vehicle Replacement Charges	6	(70)	75	75	-	77	(72)	73	(67)
621020 Telephone	65	-	65	65	-	65	-	45	20
621025 Mobile Telephone	31	-	31	31	-	31	-	4	26
633010 Rent - Buildings	278	-	278	278	-	278	-	278	(0)
639010 Consultants Fees	-	-	-	-	-	-	-	39	(39)
639025 Other Professional Fees	26	-	26	26	-	47	(21)	1	25

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
OTHER OPERATING EXPENSE 2	1,750	-	1,750	1,750	-	1,702	48	1,492	259
657010 Notary,Surety &Fidelity Bonds	1	-	1	1	-	1	-	0	0
663010 Council Overhead Cost	52	-	52	52	-	52	-	45	7
663015 Mayor Overhead Cost	12	-	12	12	-	12	-	57	(46)
663025 Auditor Overhead Cost	39	-	39	39	-	39	-	32	7
663030 District Attorney Overhead Cos	390	-	390	390	-	390	-	123	267
663040 Info Services Overhead Cost	971	-	971	971	-	971	-	994	(24)
663045 Purchasing Overhead Cost	3	-	3	3	-	3	-	0	3
663050 Human Resources Overhead Cost	118	-	118	118	-	118	-	109	9
663055 Gov'T Immunity Overhead Cost	11	-	11	11	-	11	-	20	(9)
663060 Records Managmnt Overhead Cost	62	-	62	62	-	62	-	27	36
663070 Mayor Finance Overhead Cost	92	-	92	92	-	92	-	84	8
667095 Operations Underexpend	-	-	-	-	-	(48)	48	-	-
OTHER NONOPERATING EXPENSE	1,572	-	1,572	1,572	-	1,422	150	1,374	198
659005 Costs In Handling Collections	1,572	-	1,572	1,572	-	1,422	150	1,374	198
CAPITAL EXPENDITURES	173	-	173	173	-	139	34	173	0
679005 Office Furn, Equip,Softwr>5000	139	-	139	139	-	139	-	139	0
684020 Principal Payments- SBITA	34	-	34	34	-	-	34	34	0
INTERGOVERNMENTAL CHARGE	4	-	4	4	-	4	-	40	(36)
693020 Interfund Charges	4	-	4	4	-	4	-	40	(36)
NON-OPERATING EXPENSE	7	-	7	7	-	-	7	8	(0)
LONG TERM DEBT	7	-	7	7	-	-	7	8	(0)
687001 Interest Expense- SBITA	7	-	7	7	-	-	7	8	(0)

REVENUE AND EXPENDITURE DETAIL

Assessor

Funds Included	Organizations Included
340 - State Tax Administration Levy	73009900 - Tax Admin. Capital Projects

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,339	1,339	1,339	-	1,339	1,417	(77)	845	494
EXPENSE	1,339	1,339	1,339	-	1,339	1,417	(77)	845	494
OPERATING EXPENSE	1,339	1,339	1,339	-	1,339	1,417	(77)	845	494
MATERIALS AND SUPPLIES	365	365	365	-	365	569	(204)	50	315
611005 - Subscriptions & Memberships	36	36	36	-	36	21	16	-	36
615005 - Office Supplies	36	36	36	-	36	18	19	0	36
615015 - Computer Supplies	36	36	36	-	36	-	36	-	36
615025 - Computers & Components <\$5000	36	36	36	-	36	385	(349)	34	3
615035 - Small Equipment (Non-Computer)	36	36	36	-	36	15	21	0	36
621025 - Mobile Telephone	109	109	109	-	109	31	79	16	94
639010 - Consultants Fees	36	36	36	-	36	20	16	-	36
639025 - Other Professional Fees	36	36	36	-	36	80	(44)	-	36
OTHER OPERATING EXPENSE 2	975	975	975	-	975	847	127	795	180
663005 - Overhead Costs	127	127	127	-	127	-	127	-	127
663010 - Council Overhead Cost	0	0	0	-	0	0	-	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	847	847	847	-	847	847	-	794	53
663045 - Purchasing Overhead Cost	0	0	0	-	0	0	-	0	0
663070 - Mayor Finance Overhead Cost	0	0	0	-	0	0	-	0	0

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
Provide Independent, Objective Audits				
• Percentage of Annual Audit Plan completed.	57%	90%	64%	90%
Improve Outcomes of Audits				
• Percentage of recommendations agreed to by County agencies.	96%	90%	100%	90%
• Percentage of County agencies that implement recommendations and remedies to any findings following an audit.	90%	90%	91%	90%
Improve Quality of Audits				
• Percentage of staff meeting minimum continuing education requirements	100%	100%	67%	100%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	2,705	4 0.1%	2,709	82 3.0%	2,787	
REVENUE	-	- 0.0%	-	- 0.0%	-	
COUNTY FUNDING	2,705	4 0.1%	2,709	82 3.0%	2,787	
FTE	17.50	- 0.0%	17.50	- 0.0%	17.50	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	2,584	2,584	17.50	-	2,497	2,497	17.50	-	4	4	-
Audit	-	203	203	-	-	212	212	-	-	-	-	-
SUBTOTAL	-	2,787	2,787	17.50	-	2,709	2,709	17.50	-	4	4	-
TOTAL AUDITOR	-	2,787	2,787	17.50	-	2,709	2,709	17.50	-	4	4	-

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	[33-33648] NEW REQUEST	Conference Room Kit Maintenance	-	3,715
	A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.			(No)
0	[33-33892] REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-
	FUTURE YEARS ADJUSTMENT: 9,010			(9,010) (Yes)
1	[31-33340] NEW REQUEST	Time Limited Auditors to Merit Positions	-	-
	We propose converting our two time-limited internal auditor positions into permanent roles. These auditors have enabled us to complete 4-6 additional audits annually. Making these positions permanent will allow us to continue expanding our audit coverage, promptly address issues, and reinforce accountability across departments, serving as a deterrent against financial irregularities.			(No)
3	[32-33562] STRESS TEST REDUCTION	Stress Test Audit	(1.50)	(135,033)
	Our operations budget is small and exceedingly lean. Therefore, we are unable to accommodate a 5% reduction from operations which leaves us with no other option than to terminate employees in order to reach the 5% stress test.			(No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			- 3,715 (9,010)
	TOTAL BASE BUDGET ADJUSTMENTS:			- - -
	TOTAL STRESS TEST REDUCTIONS:			(1.50) (135,033) -

REVENUE AND EXPENDITURE DETAIL

Auditor

Funds Included			Organizations Included						
110 - General Fund			76000000 - Auditor						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	2,787	82	2,709	2,705	4	2,623	164	2,389	398
REVENUE	-	-	-	-	-	-	-	0	(0)
OPERATING REVENUE	-	-	-	-	-	-	-	0	(0)
CHARGES FOR SERVICES	-	-	-	-	-	-	-	0	(0)
441005 Sale-Mtrls,Supl,Cntrl Assets	-	-	-	-	-	-	-	0	(0)
EXPENSE	2,787	82	2,709	2,705	4	2,624	163	2,390	397
OPERATING EXPENSE	2,787	82	2,709	2,705	4	2,623	164	2,389	398
EMPLOYEE COMPENSATION	2,589	82	2,507	2,507	-	2,433	156	2,192	397
601005 Elected And Exempt Salary	486	-	486	486	-	486	-	456	30
601020 Lump Sum Vacation Pay	5	-	5	5	-	5	-	9	(4)
601030 Permanent And Provisional	1,118	56	1,218	1,062	157	1,056	62	982	136
601040 Time Limited Employee	157	-	-	157	(157)	157	-	92	65
601050 Temporary,Seasonal,Emergency	30	-	30	30	-	30	-	-	30
601065 Overtime	-	-	-	-	-	-	-	0	(0)
601095 Personnel Underexpend	-	-	-	-	-	(74)	74	-	-
603005 Social Security Taxes	133	3	130	130	-	128	5	112	21
603025 Retirement Or Pension Contrib	200	6	194	194	-	220	(21)	199	1
603040 Ltd Contributions	7	0	7	7	-	7	0	6	1
603045 Supplemental Retirement (401K)	78	3	76	76	-	54	25	53	26
603050 Health Insurance Premiums	343	23	320	320	-	323	20	252	91
603055 Employee Serv Res Fund Charges	19	-	19	19	-	19	-	17	1
603056 OPEB- Current Year	13	(9)	22	22	-	22	(9)	12	1
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	2	(2)
MATERIALS AND SUPPLIES	198	-	202	198	4	156	42	134	64
607030 Maintenance - Other	0	-	0	0	-	0	-	0	0
607040 Facilities Management Charges	4	-	4	4	-	4	-	1	3
609010 Clothing Provisions	1	-	1	1	-	1	-	1	0
611005 Subscriptions & Memberships	10	-	10	10	-	10	-	5	5
611010 Physical Materials-Books	-	-	-	-	-	-	-	0	(0)
611015 Education & Training Serv/Supp	23	-	23	23	-	23	-	19	4
613005 Printing Charges	0	-	0	0	-	0	-	-	0
615005 Office Supplies	3	-	3	3	-	3	-	2	1
615016 Computer Software Subscription	64	-	64	64	-	21	42	12	51
615025 Computers & Components <\$5000	9	-	9	9	-	9	-	14	(5)
615035 Small Equipment (Non-Computer)	3	-	3	3	-	3	-	2	1
615040 Postage	1	-	1	1	-	1	-	-	1
615050 Meals & Refreshments	1	-	1	1	-	1	-	0	0
617005 Maintenance - Office Equip	1	-	1	1	-	1	-	0	1
617010 Maint - Machinery And Equip	-	-	4	-	4	-	-	-	-
619015 Mileage Allowance	1	-	1	1	-	1	-	0	0
619025 Travel & Transprtatr-Employees	3	-	3	3	-	3	-	6	(3)
619035 Vehicle Rental Charges	0	-	0	0	-	0	-	-	0
621020 Telephone	9	-	9	9	-	9	-	5	4
633010 Rent - Buildings	66	-	66	66	-	66	-	66	0
639025 Other Professional Fees	-	-	-	-	-	-	-	0	(0)
OTHER OPERATING EXPENSE 1	-	-	-	-	-	-	-	0	(0)
645015 Recycling Activities	-	-	-	-	-	-	-	0	(0)
OTHER OPERATING EXPENSE 2	-	-	-	-	-	(3)	3	-	-
667095 Operations Underexpend	-	-	-	-	-	(3)	3	-	-
CAPITAL EXPENDITURES	(0)	-	(0)	(0)	-	38	(38)	56	(56)
677015 SBITA Pre-Implementation Charg	-	-	-	-	-	-	-	(20)	20
681020 IT Subscription - SBITA	0	-	0	0	-	0	-	38	(38)
684020 Principal Payments- SBITA	(0)	-	(0)	(0)	-	38	(38)	38	(38)
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	7	(7)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
693010 Intrafund Charges	-	-	-	-	-	-	-	7	(7)
NON-OPERATING EXPENSE	0	-	0	0	-	1	(1)	1	(1)
LONG TERM DEBT	0	-	0	0	-	1	(1)	1	(1)
687001 Interest Expense- SBITA	0	-	0	0	-	1	(1)	1	(1)

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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	4.91	5	4.91	5
Protecting taxpayer's property				
• Decrease the number of properties eligible for tax sale from the initial list provided by the Treasurer	91%	90%	73%	75%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	2,895	- 0.0%	2,895	24 0.8%	2,919	
COUNTY FUNDING	2,895	- 0.0%	2,895	24 0.8%	2,919	
FTE	10.50	- 0.0%	10.50	- 0.0%	10.50	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	2,919	2,919	10.50	-	2,895	2,895	10.50	-	-	-	-
SUBTOTAL	-	2,919	2,919	10.50	-	2,895	2,895	10.50	-	-	-	-
TOTAL AUDITOR - TAX ADMINISTRATION	-	2,919	2,919	10.50	-	2,895	2,895	10.50	-	-	-	-

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	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year		-	-	(16,274)
	FUTURE YEARS ADJUSTMENT: 16,274						(Yes)
1	[32-33570]	STRESS TEST REDUCTION	Stress Test Auditor Tax Admin		(2.00)	(144,756)	-
	Our operations budget is small and exceedingly lean. Therefore, we are unable to accommodate a 5% reduction from operations which leaves us with no other option than to terminate employees in order to reach the 5% stress test.						(No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				-	-	(16,274)
	TOTAL BASE BUDGET ADJUSTMENTS:				-	-	-
	TOTAL STRESS TEST REDUCTIONS:				(2.00)	(144,756)	-

Funds Included			Organizations Included						
340 - State Tax Administration Levy 110 - General Fund			76010000 - Auditor-Tax Administration						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	2,919	24	2,895	2,895	-	2,846	73	2,598	321
EXPENSE	2,919	24	2,895	2,895	-	2,846	73	2,598	321
OPERATING EXPENSE	2,919	24	2,895	2,895	-	2,846	73	2,598	321
EMPLOYEE COMPENSATION	1,463	24	1,439	1,439	-	1,396	67	1,360	103
601020 Lump Sum Vacation Pay	13	-	13	13	-	13	-	-	13
601030 Permanent And Provisional	971	33	938	938	-	927	44	920	51
601050 Temporary,Seasonal,Emergency	34	-	34	34	-	34	-	1	33
601095 Personnel Underexpend	-	-	-	-	-	(43)	43	-	-
603005 Social Security Taxes	74	3	72	72	-	71	3	67	7
603025 Retirement Or Pension Contrib	154	5	149	149	-	151	3	154	0
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	173	(1)	174	174	-	184	(10)	165	9
603055 Employee Serv Res Fund Charges	11	-	11	11	-	11	-	11	1
603056 OPEB- Current Year	24	(16)	40	40	-	40	(16)	34	(9)
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	1	(1)
MATERIALS AND SUPPLIES	345	-	345	345	-	345	-	308	37
607030 Maintenance - Other	0	-	0	0	-	0	-	0	0
607040 Facilities Management Charges	2	-	2	2	-	2	-	3	(1)
609010 Clothing Provisions	0	-	0	0	-	0	-	1	(0)
611005 Subscriptions & Memberships	1	-	1	1	-	1	-	1	(0)
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	47	-	47	47	-	47	-	44	3
615005 Office Supplies	3	-	3	3	-	3	-	2	0
615016 Computer Software Subscription	5	-	5	5	-	5	-	0	5
615025 Computers & Components <\$5000	6	-	6	6	-	6	-	5	0
615035 Small Equipment (Non-Computer)	1	-	1	1	-	1	-	1	(0)
615040 Postage	202	-	202	202	-	202	-	188	14
615050 Meals & Refreshments	0	-	0	0	-	0	-	0	0
617005 Maintenance - Office Equip	9	-	9	9	-	9	-	2	6
619015 Mileage Allowance	0	-	0	0	-	0	-	0	0
619025 Travel & Transprtatr-Employees	2	-	2	2	-	2	-	2	0
621020 Telephone	7	-	7	7	-	7	-	3	4
633010 Rent - Buildings	52	-	52	52	-	52	-	52	0
639025 Other Professional Fees	-	-	-	-	-	-	-	0	(0)
OTHER OPERATING EXPENSE 1	-	-	-	-	-	-	-	0	(0)
645015 Recycling Activities	-	-	-	-	-	-	-	0	(0)
OTHER OPERATING EXPENSE 2	1,111	-	1,111	1,111	-	1,105	7	927	184
663010 Council Overhead Cost	6	-	6	6	-	6	-	5	0
663015 Mayor Overhead Cost	1	-	1	1	-	1	-	7	(6)
663025 Auditor Overhead Cost	4	-	4	4	-	4	-	4	1
663030 District Attorney Overhead Cos	65	-	65	65	-	65	-	83	(18)
663040 Info Services Overhead Cost	921	-	921	921	-	921	-	747	175
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	0	(0)
663050 Human Resources Overhead Cost	8	-	8	8	-	8	-	8	(0)
663055 Gov'T Immunity Overhead Cost	1	-	1	1	-	1	-	2	(1)
663060 Records Managmnt Overhead Cost	93	-	93	93	-	93	-	60	33
663070 Mayor Finance Overhead Cost	11	-	11	11	-	11	-	11	0
667095 Operations Underexpend	-	-	-	-	-	(7)	7	-	-
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	4	(4)
693020 Interfund Charges	-	-	-	-	-	-	-	4	(4)

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	5,922	47 0.8%	5,969	171 2.9%	6,093
REVENUE	928	- 0.0%	928	- 0.0%	928
COUNTY FUNDING	4,994	47 0.9%	5,041	171 3.4%	5,165
FTE	35.00	- 0.0%	35.00	- 0.0%	35.00

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	(90)	346	436	-	(90)	358	448	-	-	-	-	-
Clerk Admin	-	621	621	3.00	-	600	600	3.00	-	-	-	-
Marriage & Passport	920	1,088	168	9.00	920	1,054	134	9.00	-	-	-	-
Council Clerk	90	410	320	4.00	90	395	305	4.00	-	-	-	-
	920	2,464	1,544	16.00	920	2,408	1,488	16.00	-	-	-	-
Clerk - Elections												
Election Clerk	8	389	381	-	8	399	391	-	-	47	47	-
Elections Admin	-	932	932	6.00	-	903	903	6.00	-	-	-	-
Voter Services	-	807	807	6.00	-	785	785	6.00	-	-	-	-
By-Mail Voting	-	1,050	1,050	4.00	-	1,035	1,035	4.00	-	-	-	-
In-Person Voting	-	450	450	3.00	-	440	440	3.00	-	-	-	-
Election Clerk Administration	-	-	-	-	-	-	-	-	-	-	-	-
	8	3,628	3,620	19.00	8	3,561	3,553	19.00	-	47	47	-
SUBTOTAL - ORGS WITH A STRESS TEST												
	928	6,093	5,165	35.00	928	5,969	5,041	35.00	-	47	47	-
TOTAL CLERK - COUNTYWIDE FUNDING ORGS												
	928	6,093	5,165	35.00	928	5,969	5,041	35.00	-	47	47	-

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	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(12,644)
		Clerk					(Yes)
		FUTURE YEARS ADJUSTMENT: 12,644					
0	110	[33-33648]	NEW REQUEST	Conference Room Kit Maintenance	-	945	-
		Election Clerk					(No)
		A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.					
0	110	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(9,068)
		Election Clerk					(Yes)
		FUTURE YEARS ADJUSTMENT: 9,068					
0	110	[33-33907]	NEW REQUEST	Fleet Capitalization Rate Right-Sizing	-	-	(1,762)
		Election Clerk					(Yes)
		One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended.					
		FUTURE YEARS ADJUSTMENT: 1,762					
1	110	[31-33346]	NEW REQUEST	Benefit costs increase request	-	45,974	45,974
		Election Clerk					(Yes)
		Request to fund increased benefit costs. The net request is \$45,974, but as per the attached Fall Budget Summary, these costs are primarily related to health insurance selections.					
2	110	[31-33741]	NEW REQUEST	Election Equipment Replacement request	-	250,000	-
		Election Clerk					(No)
		The Clerk Elections Office, much like other offices (Library, Arts and Culture, Parks and Rec) recognizes the need to prepare and save for the eventuality of replacing equipment. Election equipment typically has a life span of 10 years. We are three years into our current equipment. This request would be the start of this replacement fund. This request is being made in 2025 since this is a significantly smaller county funding year.					

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	[32-33535]	STRESS TEST REDUCTION	Clerk 2025 Stress Test	-	(67,716)	-
		Clerk The Clerk's Office, fortunately, remains fully staffed with long term employees. The amount of \$67,716, would be very difficult to meet as the operations budget after rent \$98,200, contractual obligations \$15,000, and postage \$38,000 is only \$76,135, 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)
6	110	[32-33536]	STRESS TEST REDUCTION	Elections 2025 Stress Test	-	(219,926)	-
		Election Clerk After backing out the request [\$45,974] which primarily funds employee health benefits, the balance to meet the stress test is [\$173,007]. Backing out request by IS for Conference Room equipment maintenance [\$945] The balance [\$173,007], would be very difficult to meet via operational cuts as the operations budget after rent [\$393,714], contractual obligations [\$347,350], and postage [\$63,000] is only [\$362,210]. 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.					(No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):					-	296,919	22,500
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	-	-
TOTAL STRESS TEST REDUCTIONS:					-	(287,642)	-

Funds Included			Organizations Included						
110 - General Fund			79010000 - Election Clerk 79000000 - Clerk						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	5,165	171	5,041	4,994	47	9,082	(3,918)	4,239	(4,760)
REVENUE	928	-	678	928	(250)	1,336	(408)	3,771	(2,843)
NON-OPERATING REVENUE	-	-	(250)	-	(250)	-	-	-	-
PRIOR YEAR FUND BALANCE	-	-	(250)	-	(250)	-	-	-	-
499998 FundBal Restrict/Commit/Assign	-	-	(250)	-	(250)	-	-	-	-
OPERATING REVENUE	928	-	928	928	-	1,336	(408)	3,771	(2,843)
CHARGES FOR SERVICES	928	-	928	928	-	1,336	(408)	3,771	(2,843)
409010 Marriage License	505	-	505	505	-	400	105	455	50
409015 Passport License	415	-	415	415	-	520	(105)	422	(7)
421050 Election Services	8	-	8	8	-	8	-	563	(555)
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	137	(137)
423005 Misc Intergovernmental Revenue	-	-	-	-	-	382	(382)	-	-
423405 MSD Contract Revenue	-	-	-	-	-	26	(26)	48	(48)
424000 Local Revenue Contracts	-	-	-	-	-	-	-	2,144	(2,144)
441005 Sale-Mtrls,Supl,Cntrl Assets	-	-	-	-	-	-	-	2	(2)
EXPENSE	6,093	171	5,969	5,922	47	10,419	(4,326)	8,010	(1,917)
OPERATING EXPENSE	6,093	171	5,969	5,922	47	10,419	(4,326)	8,010	(1,917)
EMPLOYEE COMPENSATION	4,054	173	3,927	3,881	46	4,431	(377)	3,716	338
601005 Elected And Exempt Salary	422	-	422	422	-	425	(3)	379	43
601020 Lump Sum Vacation Pay	15	-	15	15	-	15	-	18	(3)
601025 Lump Sum Sick Pay	5	-	5	5	-	5	-	-	5
601030 Permanent And Provisional	2,158	86	2,072	2,072	-	2,046	113	2,011	147
601050 Temporary,Seasonal,Emergency	117	-	117	117	-	559	(442)	171	(54)
601065 Overtime	17	-	17	17	-	343	(325)	4	13
601095 Personnel Underexpend	(9)	46	(9)	(55)	46	(227)	218	-	(9)
603005 Social Security Taxes	196	5	191	191	-	211	(15)	186	10
603006 FICA- Temporary Employee	1	-	1	1	-	1	-	-	1
603025 Retirement Or Pension Contrib	357	12	346	346	-	375	(18)	360	(3)
603040 Ltd Contributions	11	0	10	10	-	10	1	9	1
603045 Supplemental Retirement (401K)	59	2	57	57	-	34	25	47	11
603050 Health Insurance Premiums	636	43	593	593	-	544	92	449	186
603055 Employee Serv Res Fund Charges	37	-	37	37	-	37	-	35	2
603056 OPEB- Current Year	32	(22)	54	54	-	54	(22)	45	(13)
604005 Flood Emergency - 2023	-	-	-	-	-	-	-	0	(0)
MATERIALS AND SUPPLIES	1,391	(2)	1,394	1,393	1	5,428	(4,037)	3,203	(1,812)
607015 Maintenance - Buildings	-	-	-	-	-	-	-	4	(4)
607040 Facilities Management Charges	22	-	22	22	-	55	(34)	56	(34)
611005 Subscriptions & Memberships	5	-	5	5	-	5	-	1	4
611015 Education & Training Serv/Supp	6	-	6	6	-	6	-	10	(4)
613005 Printing Charges	126	-	126	126	-	1,527	(1,401)	1,380	(1,254)
613010 Public Notices	-	-	-	-	-	10	(10)	-	-
613025 Contracted Printings	-	-	-	-	-	-	-	(3)	3
615005 Office Supplies	59	-	59	59	-	124	(65)	41	18
615007 Election Supplies	-	-	-	-	-	10	(10)	-	-
615016 Computer Software Subscription	307	-	307	307	-	521	(214)	355	(48)
615020 Computer Software <\$5,000	-	-	-	-	-	8	(8)	-	-
615025 Computers & Components <\$5000	11	-	11	11	-	111	(100)	45	(35)
615035 Small Equipment (Non-Computer)	17	-	17	17	-	167	(150)	65	(48)
615040 Postage	102	-	102	102	-	1,202	(1,100)	562	(461)
615050 Meals & Refreshments	5	-	5	5	-	15	(10)	9	(4)
617005 Maintenance - Office Equip	37	-	37	37	-	63	(26)	8	29
617010 Maint - Machinery And Equip	15	-	16	15	1	52	(37)	12	3
617015 Maintenance - Software	10	-	10	10	-	16	(6)	-	10
617025 Parts Purchases	9	-	9	9	-	9	-	9	(0)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
617035 Maint - Autos & Equip-Fleet	2	-	2	2	-	2	(0)	1	1
619005 Gasoline, Diesel, Oil & Grease	1	-	1	1	-	2	(1)	0	1
619015 Mileage Allowance	1	-	1	1	-	6	(5)	0	0
619025 Travel & Transprtatr-Employees	8	-	8	8	-	8	-	8	(1)
619035 Vehicle Rental Charges	2	-	2	2	-	2	-	-	2
619045 Vehicle Replacement Charges	-	(2)	2	2	-	3	(3)	2	(2)
621020 Telephone	77	-	77	77	-	112	(35)	60	17
621025 Mobile Telephone	24	-	24	24	-	80	(56)	32	(8)
633010 Rent - Buildings	492	-	492	492	-	559	(67)	460	32
639025 Other Professional Fees	25	-	25	25	-	375	(350)	67	(41)
639045 Contracted Labor/Projects	31	-	31	31	-	381	(350)	19	12
OTHER OPERATING EXPENSE 1	-	-	-	-	-	12	(12)	8	(8)
645005 Contract Hauling	-	-	-	-	-	12	(12)	8	(8)
OTHER OPERATING EXPENSE 2	647	-	647	647	-	547	100	986	(339)
657010 Notary,Surety &Fidelity Bonds	1	-	1	1	-	1	-	-	1
663010 Council Overhead Cost	24	-	24	24	-	24	-	28	(5)
663015 Mayor Overhead Cost	5	-	5	5	-	5	-	36	(31)
663025 Auditor Overhead Cost	18	-	18	18	-	18	-	20	(2)
663030 District Attorney Overhead Cos	84	-	84	84	-	84	-	147	(63)
663040 Info Services Overhead Cost	304	-	304	304	-	304	-	354	(50)
663045 Purchasing Overhead Cost	30	-	30	30	-	30	-	1	29
663050 Human Resources Overhead Cost	67	-	67	67	-	67	-	45	22
663055 Gov'T Immunity Overhead Cost	6	-	6	6	-	6	-	13	(7)
663060 Records Managmnt Overhead Cost	65	-	65	65	-	65	-	288	(222)
663070 Mayor Finance Overhead Cost	43	-	43	43	-	43	-	53	(10)
667095 Operations Underexpend	-	-	-	-	-	(100)	100	-	-
CAPITAL EXPENDITURES	-	-	-	-	-	-	-	51	(51)
679020 Machinery And Equipment	-	-	-	-	-	-	-	51	(51)
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	46	(46)
693010 Intrafund Charges	-	-	-	-	-	-	-	46	(46)

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
De-escalation Training				
• New merit staff to go through de-escalation training [New 2024]	-	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]	-	-	-	70%
MP Customer Service - Communication				
• Client receives email with instructions related to necessary documents and directions to office.	-	-	-	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%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	2,408	- 0.0%	2,408	57 2.4%	2,464	
REVENUE	920	- 0.0%	920	- 0.0%	920	
COUNTY FUNDING	1,488	- 0.0%	1,488	57 3.8%	1,544	
FTE	16.00	- 0.0%	16.00	- 0.0%	16.00	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	(90)	346	436	-	(90)	358	448	-	-	-	-	-
Clerk Admin	-	621	621	3.00	-	600	600	3.00	-	-	-	-
Marriage & Passport	920	1,088	168	9.00	920	1,054	134	9.00	-	-	-	-
Council Clerk	90	410	320	4.00	90	395	305	4.00	-	-	-	-
SUBTOTAL	920	2,464	1,544	16.00	920	2,408	1,488	16.00	-	-	-	-
TOTAL CLERK	920	2,464	1,544	16.00	920	2,408	1,488	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)	Mayor Proposed
0	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(12,644)
	FUTURE YEARS ADJUSTMENT: 12,644					(Yes)
1	[32-33535]	STRESS TEST REDUCTION	Clerk 2025 Stress Test	-	(67,716)	-
	The Clerk's Office, fortunately, remains fully staffed with long term employees.					(No)
	The amount of \$67,716, would be very difficult to meet as the operations budget after rent \$98,200, contractual obligations \$15,000, and postage \$38,000 is only \$76,135, 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.					
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	-	(12,644)
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
	TOTAL STRESS TEST REDUCTIONS:			-	(67,716)	-

REVENUE AND EXPENDITURE DETAIL

Clerk

Funds Included			Organizations Included						
110 - General Fund			79000000 - Clerk						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,544	57	1,488	1,488	-	1,299	246	1,268	276
REVENUE	920	-	920	920	-	946	(26)	926	(6)
OPERATING REVENUE	920	-	920	920	-	946	(26)	926	(6)
CHARGES FOR SERVICES	920	-	920	920	-	946	(26)	926	(6)
409010 Marriage License	505	-	505	505	-	400	105	455	50
409015 Passport License	415	-	415	415	-	520	(105)	422	(7)
423405 MSD Contract Revenue	-	-	-	-	-	26	(26)	48	(48)
EXPENSE	2,464	57	2,408	2,408	-	2,245	220	2,194	271
OPERATING EXPENSE	2,464	57	2,408	2,408	-	2,245	220	2,194	271
EMPLOYEE COMPENSATION	1,927	57	1,870	1,870	-	1,712	215	1,719	208
601005 Elected And Exempt Salary	422	-	422	422	-	425	(3)	379	43
601020 Lump Sum Vacation Pay	2	-	2	2	-	2	-	-	2
601025 Lump Sum Sick Pay	1	-	1	1	-	1	-	-	1
601030 Permanent And Provisional	834	42	792	792	-	783	51	772	62
601050 Temporary,Seasonal,Emergency	47	-	47	47	-	32	14	13	34
601065 Overtime	12	-	12	12	-	12	-	0	12
601095 Personnel Underexpend	-	-	-	-	-	(148)	148	-	-
603005 Social Security Taxes	95	2	93	93	-	91	4	84	11
603025 Retirement Or Pension Contrib	189	6	183	183	-	203	(13)	196	(7)
603040 Ltd Contributions	5	0	5	5	-	5	0	4	1
603045 Supplemental Retirement (401K)	16	1	15	15	-	0	15	1	15
603050 Health Insurance Premiums	269	18	251	251	-	257	12	227	42
603055 Employee Serv Res Fund Charges	17	-	17	17	-	17	-	16	1
603056 OPEB- Current Year	19	(13)	31	31	-	31	(13)	26	(7)
MATERIALS AND SUPPLIES	227	-	227	227	-	227	-	194	34
607040 Facilities Management Charges	5	-	5	5	-	3	2	4	0
611005 Subscriptions & Memberships	1	-	1	1	-	1	-	0	1
611015 Education & Training Serv/Supp	1	-	1	1	-	1	-	1	0
613005 Printing Charges	4	-	4	4	-	4	-	6	(2)
615005 Office Supplies	23	-	23	23	-	23	-	21	2
615016 Computer Software Subscription	21	-	21	21	-	7	14	12	9
615020 Computer Software <\$5,000	-	-	-	-	-	8	(8)	-	-
615025 Computers & Components <\$5000	3	-	3	3	-	3	-	5	(1)
615035 Small Equipment (Non-Computer)	4	-	4	4	-	4	0	8	(4)
615040 Postage	39	-	39	39	-	39	-	24	14
615050 Meals & Refreshments	-	-	-	-	-	-	-	1	(1)
617005 Maintenance - Office Equip	7	-	7	7	-	8	(1)	3	4
617015 Maintenance - Software	9	-	9	9	-	15	(6)	-	9
619015 Mileage Allowance	0	-	0	0	-	0	-	0	0
619025 Travel & Transprtatr-Employees	3	-	3	3	-	3	-	6	(3)
621020 Telephone	6	-	6	6	-	6	-	6	0
621025 Mobile Telephone	4	-	4	4	-	5	(1)	4	(0)
633010 Rent - Buildings	98	-	98	98	-	98	-	94	5
639025 Other Professional Fees	-	-	-	-	-	-	-	1	(1)
OTHER OPERATING EXPENSE 2	310	-	310	310	-	305	4	274	36
663010 Council Overhead Cost	7	-	7	7	-	7	-	6	1
663015 Mayor Overhead Cost	1	-	1	1	-	1	-	7	(6)
663025 Auditor Overhead Cost	5	-	5	5	-	5	-	4	1
663030 District Attorney Overhead Cos	17	-	17	17	-	17	-	47	(30)
663040 Info Services Overhead Cost	165	-	165	165	-	165	-	163	2
663045 Purchasing Overhead Cost	29	-	29	29	-	29	-	2	28
663050 Human Resources Overhead Cost	21	-	21	21	-	21	-	13	9
663055 Gov'T Immunity Overhead Cost	2	-	2	2	-	2	-	3	(2)
663060 Records Managmnt Overhead Cost	49	-	49	49	-	49	-	18	31

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
663070 Mayor Finance Overhead Cost	13	-	13	13	-	13	-	11	1
667095 Operations Underexpend	-	-	-	-	-	(4)	4	-	-
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	7	(7)
693010 Intrafund Charges	-	-	-	-	-	-	-	7	(7)

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
Increase Cure Letter Responses				
• Increase the number of cure letter responses from by-mail voters allowing us to process and tabulate their ballot.	-	50%	42%	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%
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%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	3,514	47 1.3%	3,561	114 3.3%	3,628	
REVENUE	8	- 0.0%	8	- 0.0%	8	
COUNTY FUNDING	3,506	47 1.3%	3,553	114 3.3%	3,620	
FTE	19.00	- 0.0%	19.00	- 0.0%	19.00	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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
Election Clerk	8	389	381	-	8	399	391	-	-	47	47	-
Elections Admin	-	932	932	6.00	-	903	903	6.00	-	-	-	-
Voter Services	-	807	807	6.00	-	785	785	6.00	-	-	-	-
By-Mail Voting	-	1,050	1,050	4.00	-	1,035	1,035	4.00	-	-	-	-
In-Person Voting	-	450	450	3.00	-	440	440	3.00	-	-	-	-
Election Clerk Administration	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	8	3,628	3,620	19.00	8	3,561	3,553	19.00	-	47	47	-
TOTAL CLERK - ELECTIONS	8	3,628	3,620	19.00	8	3,561	3,553	19.00	-	47	47	-

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	[33-33648] NEW REQUEST Conference Room Kit Maintenance		-	945
	A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.			(No)
0	[33-33892] REDUCTION AMOUNT Reduce OPEB Charge for 1 year		-	-
	FUTURE YEARS ADJUSTMENT: 9,068			(9,068) (Yes)
1	[31-33346] NEW REQUEST Benefit costs increase request		-	45,974
	Request to fund increased benefit costs. The net request is \$45,974, but as per the attached Fall Budget Summary, these costs are primarily related to health insurance selections.			(Yes)
2	[31-33741] NEW REQUEST Election Equipment Replacement request		-	250,000
	The Clerk Elections Office, much like other offices (Library, Arts and Culture, Parks and Rec) recognizes the need to prepare and save for the eventuality of replacing equipment. Election equipment typically has a life span of 10 years. We are three years into our current equipment. This request would be the start of this replacement fund. This request is being made in 2025 since this is a significantly smaller county funding year.			(No)
3	[32-33536] STRESS TEST REDUCTION Elections 2025 Stress Test		-	(219,926)
	After backing out the request [\$45,974] which primarily funds employee health benefits, the balance to meet the stress test is [\$173,007].			(No)
	Backing out request by IS for Conference Room equipment maintenance [\$945]			
	The balance [\$173,007], would be very difficult to meet via operational cuts as the operations budget after rent [\$393,714], contractual obligations [\$347,350], and postage [\$63,000] is only [\$362,210]. 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.			
	[33-33907] NEW REQUEST Fleet Capitalization Rate Right-Sizing		-	-
	One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended.			(1,762) (Yes)
	FUTURE YEARS ADJUSTMENT: 1,762			
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	296,919
TOTAL BASE BUDGET ADJUSTMENTS:			-	-
TOTAL STRESS TEST REDUCTIONS:			-	(219,926)

Funds Included			Organizations Included						
110 - General Fund			79010000 - Election Clerk						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	3,620	114	3,553	3,506	47	7,784	(4,163)	2,971	650
REVENUE	8	-	(242)	8	(250)	390	(382)	2,845	(2,837)
NON-OPERATING REVENUE	-	-	(250)	-	(250)	-	-	-	-
PRIOR YEAR FUND BALANCE	-	-	(250)	-	(250)	-	-	-	-
499998 FundBal Restrict/Commit/Assign	-	-	(250)	-	(250)	-	-	-	-
OPERATING REVENUE	8	-	8	8	-	390	(382)	2,845	(2,837)
CHARGES FOR SERVICES	8	-	8	8	-	390	(382)	2,845	(2,837)
421050 Election Services	8	-	8	8	-	8	-	563	(555)
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	137	(137)
423005 Misc Intergovernmental Revenue	-	-	-	-	-	382	(382)	-	-
424000 Local Revenue Contracts	-	-	-	-	-	-	-	2,144	(2,144)
441005 Sale-Mtrls,Supl,Cntrl Assets	-	-	-	-	-	-	-	2	(2)
EXPENSE	3,628	114	3,561	3,514	47	8,174	(4,546)	5,816	(2,188)
OPERATING EXPENSE	3,628	114	3,561	3,514	47	8,174	(4,546)	5,816	(2,188)
EMPLOYEE COMPENSATION	2,127	116	2,057	2,011	46	2,719	(592)	1,997	130
601020 Lump Sum Vacation Pay	14	-	14	14	-	14	-	18	(4)
601025 Lump Sum Sick Pay	4	-	4	4	-	4	-	-	4
601030 Permanent And Provisional	1,324	43	1,281	1,281	-	1,263	61	1,239	85
601050 Temporary,Seasonal,Emergency	70	-	70	70	-	527	(456)	159	(88)
601065 Overtime	5	-	5	5	-	330	(325)	3	2
601095 Personnel Underexpend	(9)	46	(9)	(55)	46	(80)	70	-	(9)
603005 Social Security Taxes	101	3	98	98	-	120	(18)	102	(1)
603006 FICA- Temporary Employee	1	-	1	1	-	1	-	-	1
603025 Retirement Or Pension Contrib	168	5	163	163	-	173	(4)	164	4
603040 Ltd Contributions	5	0	5	5	-	5	0	5	1
603045 Supplemental Retirement (401K)	43	1	41	41	-	33	10	46	(3)
603050 Health Insurance Premiums	367	25	341	341	-	287	80	223	144
603055 Employee Serv Res Fund Charges	20	-	20	20	-	20	-	19	1
603056 OPEB- Current Year	13	(9)	23	23	-	23	(9)	19	(5)
604005 Flood Emergency - 2023	-	-	-	-	-	-	-	0	(0)
MATERIALS AND SUPPLIES	1,164	(2)	1,167	1,166	1	5,201	(4,037)	3,010	(1,846)
607015 Maintenance - Buildings	-	-	-	-	-	-	-	4	(4)
607040 Facilities Management Charges	17	-	17	17	-	52	(35)	52	(35)
611005 Subscriptions & Memberships	4	-	4	4	-	4	-	0	3
611015 Education & Training Serv/Supp	5	-	5	5	-	5	-	9	(4)
613005 Printing Charges	122	-	122	122	-	1,523	(1,401)	1,375	(1,253)
613010 Public Notices	-	-	-	-	-	10	(10)	-	-
613025 Contracted Printings	-	-	-	-	-	-	-	(3)	3
615005 Office Supplies	36	-	36	36	-	101	(65)	20	16
615007 Election Supplies	-	-	-	-	-	10	(10)	-	-
615016 Computer Software Subscription	286	-	286	286	-	514	(228)	343	(57)
615025 Computers & Components <\$5000	8	-	8	8	-	108	(100)	41	(33)
615035 Small Equipment (Non-Computer)	13	-	13	13	-	163	(150)	57	(44)
615040 Postage	63	-	63	63	-	1,163	(1,100)	538	(475)
615050 Meals & Refreshments	5	-	5	5	-	15	(10)	8	(3)
617005 Maintenance - Office Equip	30	-	30	30	-	55	(25)	5	26
617010 Maint - Machinery And Equip	15	-	16	15	1	52	(37)	12	3
617015 Maintenance - Software	1	-	1	1	-	1	-	-	1
617025 Parts Purchases	9	-	9	9	-	9	-	9	(0)
617035 Maint - Autos & Equip-Fleet	2	-	2	2	-	2	(0)	1	1
619005 Gasoline, Diesel, Oil & Grease	1	-	1	1	-	2	(1)	0	1
619015 Mileage Allowance	1	-	1	1	-	6	(5)	0	0
619025 Travel & Transprttn-Employees	5	-	5	5	-	5	-	3	2
619035 Vehicle Rental Charges	2	-	2	2	-	2	-	-	2

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
619045 Vehicle Replacement Charges	-	(2)	2	2	-	3	(3)	2	(2)
621020 Telephone	71	-	71	71	-	106	(35)	54	17
621025 Mobile Telephone	20	-	20	20	-	75	(55)	28	(8)
633010 Rent - Buildings	394	-	394	394	-	461	(67)	366	28
639025 Other Professional Fees	25	-	25	25	-	375	(350)	66	(41)
639045 Contracted Labor/Projects	31	-	31	31	-	381	(350)	19	12
OTHER OPERATING EXPENSE 1	-	-	-	-	-	12	(12)	8	(8)
645005 Contract Hauling	-	-	-	-	-	12	(12)	8	(8)
OTHER OPERATING EXPENSE 2	337	-	337	337	-	242	95	712	(375)
657010 Notary,Surety &Fidelity Bonds	1	-	1	1	-	1	-	-	1
663010 Council Overhead Cost	17	-	17	17	-	17	-	23	(6)
663015 Mayor Overhead Cost	4	-	4	4	-	4	-	29	(25)
663025 Auditor Overhead Cost	13	-	13	13	-	13	-	16	(3)
663030 District Attorney Overhead Cos	67	-	67	67	-	67	-	100	(33)
663040 Info Services Overhead Cost	138	-	138	138	-	138	-	191	(53)
663045 Purchasing Overhead Cost	1	-	1	1	-	1	-	(0)	1
663050 Human Resources Overhead Cost	46	-	46	46	-	46	-	32	14
663055 Gov'T Immunity Overhead Cost	4	-	4	4	-	4	-	10	(6)
663060 Records Managmnt Overhead Cost	16	-	16	16	-	16	-	269	(253)
663070 Mayor Finance Overhead Cost	30	-	30	30	-	30	-	41	(11)
667095 Operations Underexpend	-	-	-	-	-	(95)	95	-	-
CAPITAL EXPENDITURES	-	-	-	-	-	-	-	51	(51)
679020 Machinery And Equipment	-	-	-	-	-	-	-	51	(51)
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	39	(39)
693010 Intrafund Charges	-	-	-	-	-	-	-	39	(39)

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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%	-	100%
• Consider and adopt County budgets in accordance with state law and county ordinances.	100%	100%	-	100%
• Review and approve the County's certified property tax rates.	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%	-	100%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	3,304	117 3.5%	3,421	218 6.6%	3,521	
REVENUE	-	- 0.0%	-	- 0.0%	-	
COUNTY FUNDING	3,304	117 3.5%	3,421	218 6.6%	3,521	
FTE	24.00	- 0.0%	24.00	- 0.0%	24.00	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	3,521	3,521	24.00	-	3,421	3,421	24.00	-	117	117	-
SUBTOTAL	-	3,521	3,521	24.00	-	3,421	3,421	24.00	-	117	117	-
TOTAL COUNCIL	-	3,521	3,521	24.00	-	3,421	3,421	24.00	-	117	117	-

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	[33-33648] NEW REQUEST Conference Room Kit Maintenance		-	4,848
	A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.			(No)
0	[33-33892] REDUCTION AMOUNT Reduce OPEB Charge for 1 year		-	-
	FUTURE YEARS ADJUSTMENT: 10,096			(Yes)
1	[31-32861] NEW REQUEST Base Personnel Annualization		-	112,086
	Annualize health insurance changes for various employees and adjust the salary and benefits for outgoing Councilmembers and SPAs to GEN in preparation for incoming members.			(Yes)
3	[32-32868] STRESS TEST REDUCTION Council Stress Test		(1.50)	(271,664)
	For this Stress Test, we reduce 1.5 FTE and \$34,153 from temporary staffing budget.			(No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		-	116,934
	TOTAL BASE BUDGET ADJUSTMENTS:		-	-
	TOTAL STRESS TEST REDUCTIONS:		(1.50)	(271,664)

Funds Included			Organizations Included						
110 - General Fund			70100000 - Council						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	3,521	218	3,421	3,304	117	3,209	312	3,019	502
EXPENSE	3,521	218	3,421	3,304	117	3,209	312	3,019	502
OPERATING EXPENSE	3,521	218	3,421	3,304	117	3,209	312	3,019	502
EMPLOYEE COMPENSATION	3,230	218	3,124	3,012	112	2,923	307	2,787	442
601005 Elected And Exempt Salary	2,107	-	2,107	2,107	-	2,096	11	1,957	150
601030 Permanent And Provisional	71	71	-	-	-	-	71	-	71
601050 Temporary,Seasonal,Emergency	50	-	50	50	-	50	-	50	(0)
601095 Personnel Underexpend	-	112	-	(112)	112	(89)	89	-	-
603005 Social Security Taxes	166	5	161	161	-	160	6	150	16
603025 Retirement Or Pension Contrib	248	8	240	240	-	231	17	212	36
603040 Ltd Contributions	9	0	9	9	-	9	0	8	1
603045 Supplemental Retirement (401K)	102	3	98	98	-	103	(1)	104	(3)
603050 Health Insurance Premiums	436	28	408	408	-	314	123	262	175
603055 Employee Serv Res Fund Charges	25	-	25	25	-	25	-	24	1
603056 OPEB- Current Year	15	(10)	25	25	-	25	(10)	21	(6)
MATERIALS AND SUPPLIES	292	-	296	292	5	292	-	218	73
607040 Facilities Management Charges	9	-	9	9	-	9	-	2	7
611005 Subscriptions & Memberships	2	-	2	2	-	2	-	3	(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	-	18	(3)
615040 Postage	1	-	1	1	-	1	-	0	1
615050 Meals & Refreshments	-	-	-	-	-	-	-	3	(3)
617005 Maintenance - Office Equip	3	-	3	3	-	3	-	-	3
617010 Maint - Machinery And Equip	-	-	5	-	5	-	-	-	-
619025 Travel & Transprtatr-Employees	28	-	28	28	-	28	-	38	(10)
621020 Telephone	11	-	11	11	-	11	-	9	2
621025 Mobile Telephone	13	-	13	13	-	13	-	6	7
633010 Rent - Buildings	133	-	133	133	-	133	-	133	0
639025 Other Professional Fees	50	-	50	50	-	50	-	2	48
OTHER OPERATING EXPENSE 2	-	-	-	-	-	(5)	5	7	(7)
667005 Contributions	-	-	-	-	-	-	-	7	(7)
667095 Operations Underexpend	-	-	-	-	-	(5)	5	-	-
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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
Produce accurate, fair, timely, and consistent recommendations for all program applications with exemplary customer service				
• Reduce the percent of Board of Equalization appeal recommendations appealed further to the Utah State Tax Commission (USTC).	-	12%	-	-
Recruit for and maintain a staff of professional and competent hearing officers for the Board of Equalization who are fairly compensated				
• Reduce the number of Board of Equalization hearing officers submitting voluntary resignations or reducing work hours to seek other employment.	0	1	0	0
Prevent the sale of owner-occupied homes at the May Tax Sale				
• Measure number of homes that are on the deferral program.	0	22	0	0
Improve collection of tax delinquencies in tax deferral program				
• Measure the number of property tax deferrals that complete payment during the year.	0	4	0	0

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	2,201	2 0.1%	2,202	24 1.1%	2,225	
REVENUE	-	- 0.0%	-	- 0.0%	-	
COUNTY FUNDING	2,201	2 0.1%	2,202	24 1.1%	2,225	
FTE	5.50	- 0.0%	5.50	- 0.0%	5.50	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	2,225	2,225	5.50	-	2,202	2,202	5.50	-	2	2	-
SUBTOTAL	-	2,225	2,225	5.50	-	2,202	2,202	5.50	-	2	2	-
TOTAL COUNCIL - TAX ADMINISTRATION	-	2,225	2,225	5.50	-	2,202	2,202	5.50	-	2	2	-

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	[32-33582]	STRESS TEST REDUCTION	CTA Stress Reductions	-
			(No)	(110,032)
0	[33-33648]	NEW REQUEST	Conference Room Kit Maintenance	-
			(No)	1,674
		A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.		
0	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-
			(Yes)	(6,954)
		FUTURE YEARS ADJUSTMENT: 6,954		
		TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		-
				1,674
		TOTAL BASE BUDGET ADJUSTMENTS:		-
				-
		TOTAL STRESS TEST REDUCTIONS:		-
				(110,032)

Funds Included			Organizations Included						
340 - State Tax Administration Levy			70110000 - Council-Tax Administration						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	2,225	24	2,202	2,201	2	2,169	56	1,551	673
REVENUE	-	-	-	-	-	-	-	0	(0)
OPERATING REVENUE	-	-	-	-	-	-	-	0	(0)
CHARGES FOR SERVICES	-	-	-	-	-	-	-	0	(0)
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	0	(0)
EXPENSE	2,225	24	2,202	2,201	2	2,169	56	1,551	673
OPERATING EXPENSE	2,225	24	2,202	2,201	2	2,169	56	1,551	673
EMPLOYEE COMPENSATION	1,199	24	1,175	1,175	-	1,144	54	998	201
601030 Permanent And Provisional	462	16	447	447	-	451	11	458	4
601050 Temporary,Seasonal,Emergency	453	-	453	453	-	453	-	280	173
601095 Personnel Underexpend	-	-	-	-	-	(35)	35	-	-
603005 Social Security Taxes	35	1	34	34	-	35	1	54	(19)
603006 FICA- Temporary Employee	36	-	36	36	-	36	-	-	36
603025 Retirement Or Pension Contrib	76	3	74	74	-	76	(0)	79	(3)
603040 Ltd Contributions	2	0	2	2	-	2	0	2	0
603045 Supplemental Retirement (401K)	-	-	-	-	-	0	(0)	0	(0)
603050 Health Insurance Premiums	118	11	107	107	-	104	14	103	15
603055 Employee Serv Res Fund Charges	6	-	6	6	-	6	-	5	0
603056 OPEB- Current Year	10	(7)	17	17	-	17	(7)	16	(6)
MATERIALS AND SUPPLIES	82	-	84	82	2	82	-	61	22
607040 Facilities Management Charges	1	-	1	1	-	1	-	1	(0)
611005 Subscriptions & Memberships	0	-	0	0	-	0	-	-	0
611015 Education & Training Serv/Supp	1	-	1	1	-	1	-	1	0
615005 Office Supplies	5	-	5	5	-	5	-	3	2
615016 Computer Software Subscription	6	-	6	6	-	6	-	0	6
615025 Computers & Components <\$5000	13	-	13	13	-	13	-	8	5
615035 Small Equipment (Non-Computer)	3	-	3	3	-	3	-	0	3
615040 Postage	1	-	1	1	-	1	-	0	0
617005 Maintenance - Office Equip	0	-	0	0	-	0	-	-	0
617010 Maint - Machinery And Equip	-	-	2	-	2	-	-	-	-
619015 Mileage Allowance	0	-	0	0	-	0	-	0	0
619025 Travel & Transprtatr-Employees	0	-	0	0	-	0	-	-	0
621020 Telephone	10	-	10	10	-	10	-	11	(1)
633010 Rent - Buildings	42	-	42	42	-	42	-	36	6
OTHER OPERATING EXPENSE 2	944	-	944	944	-	942	2	487	457
663010 Council Overhead Cost	4	-	4	4	-	4	-	3	0
663015 Mayor Overhead Cost	1	-	1	1	-	1	-	4	(3)
663025 Auditor Overhead Cost	3	-	3	3	-	3	-	2	0
663030 District Attorney Overhead Cos	813	-	813	813	-	813	-	395	419
663040 Info Services Overhead Cost	104	-	104	104	-	104	-	66	38
663045 Purchasing Overhead Cost	(0)	-	(0)	(0)	-	(0)	-	(0)	0
663050 Human Resources Overhead Cost	10	-	10	10	-	10	-	7	3
663055 Gov'T Immunity Overhead Cost	1	-	1	1	-	1	-	2	(1)
663070 Mayor Finance Overhead Cost	8	-	8	8	-	8	-	7	1
667095 Operations Underexpend	-	-	-	-	-	(2)	2	-	-
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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
County Prefile Intervention Program				
• *Percentage increase of referrals to CPIP for screening.	24%	10%	17%	10%
• *This is the number offenders who have been enrolled in a diversion program.	425	600	940	1,000
<p>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.</p>				
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.	36%	100%	31%	100%
Camp HOPE and Pathways program enrollment, participation, and outreach				
• Increase level of hope and resiliency by 50% in children by who have been impacted by violence.	-	50%	50%	50%
• 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.	61%	75%	16%	10%
• 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.	69%	75%	65%	70%
• 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%
Court COVID Backlog Reduction- DA ARPA [Transformational Initiatives]				
• In March 2020, the Third District Court halted all court proceedings due to the public health emergency caused by the COVID-19 pandemic. The court has restarted proceedings since COVID and continues to strive to return to pre-pandemic operations. Nevertheless, defendants and victims alike have been denied the opportunity to avail themselves of the criminal justice process to reach resolution of their cases. While some of the delay of justice for involved parties has been reduced, there remains a detrimental effect on the entire system. Our ability to reduce this backlog is entirely dependent on the ongoing challenges present by the uncertainty related to COVID and the continuous flow of new cases into the system. In addition, staffing shortages are continuing to affect our ability to reduce this backlog.	2,324	1,000	1,000	0

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED			PROPOSED		
		ADJUSTMENT		TOTAL	ADJUSTMENT		TOTAL
OPERATING							
EXPENDITURES	49,193	2,917	5.9%	52,110	1,923	3.9%	51,116
REVENUE	4,195	(942)	(22.5%)	3,253	-	0.0%	4,195
COUNTY FUNDING	44,999	3,859	8.6%	48,857	1,923	4.3%	46,922
ARPA AND OTHER SEPARATELY REPORTED ORGS							
EXPENDITURES	-	-	0.0%	-	-	0.0%	-
FTE	283.00	16.50	5.8%	299.50	5.00	1.8%	288.00

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	178	(217)	(395)	-	178	(144)	(322)	-	-	72	72	-
Civil Legal Counsel	194	9,295	9,101	47.00	194	9,213	9,019	48.00	-	173	173	1.00
CJC Avenues	-	-	-	-	-	-	-	-	-	-	-	-
Childrens Justice Ctr North	221	375	154	3.00	221	367	145	3.00	-	-	-	-
CJC So Valley	923	1,146	223	10.00	923	1,119	196	10.00	-	-	-	-
Criminal Justice Downtown	1,187	26,183	24,996	147.00	245	27,497	27,252	157.00	(942)	2,294	3,236	13.00
Criminal Justice West Jordan	-	10,032	10,032	54.00	-	9,761	9,761	54.00	-	-	-	-
Victim Services	550	2,833	2,283	22.00	550	2,716	2,166	22.00	-	243	243	2.00
Camp Hope	-	167	167	1.00	-	253	253	1.00	-	90	90	-
SL City Prosecutors Office	942	-	(942)	-	942	-	(942)	-	-	-	-	-
Downtown Building	-	1,040	1,040	4.00	-	1,068	1,068	4.50	-	44	44	0.50
West Jordan Building	-	262	262	-	-	262	262	-	-	-	-	-
SUBTOTAL	4,195	51,116	46,922	288.00	3,253	52,110	48,857	299.50	(942)	2,917	3,859	16.50
District Attorney - ARPA	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DISTRICT ATTORNEY	4,195	51,116	46,922	288.00	3,253	52,110	48,857	299.50	(942)	2,917	3,859	16.50

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	[33-33648]	NEW REQUEST	Conference Room Kit Maintenance		A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.	-	23,423	- (No)
0	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year		FUTURE YEARS ADJUSTMENT: 187,630	-	-	(187,630) (Yes)
0	[33-33907]	NEW REQUEST	Fleet Capitalization Rate Right-Sizing		One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 29,348	-	-	(29,348) (Yes)
1	[31-33233]	TECHNICAL DEBT SERVICE ADJUSTMENT	2025 Debt Service Payments Update		To update the service payments for the 2014 STR, 2024A STR, 2017 AB STR & 2020B STRRB bonds	-	(28,214)	(28,214) (Yes)
2	[31-33102]	NEW REQUEST	Rover Team		The District Attorney's Office often experiences shortages in personnel due to paid leave, including parental leave. Given the staffing dynamics of any organization, it is rare that 100% of employees are working. Our request for these resources will partially make up for this constant shortage. During these times it is imperative that vacant roles be filled so that our cases, and the crime victims involved in them, continue to receive the attention they deserve and cases are able to proceed expeditiously. In order to ensure that those temporary vacancies are filled with individuals who have adequate time and attention to dedicate to a caseload, the DAO is asking for 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 ~30 roles) , and one paralegal (to cover the existing ~40 roles). For context, in 2023, we had 20,001.75 hours of leave time for attorneys, 7,146 hours of leave time for legal secretaries and 9,147 hours of leave time for paralegals. This equates to 9.5 attorneys (10% of attorney staff), 4.5 paralegals (11% of paralegal staff) , and 3.5 legal secretaries (11% of legal secretary staff). This included all types of leave such as parental, FMLA, sick and vacation. These FTEs will also assist in caseload coverage when a judge has an unusually large number of cases assigned and when additional support is needed for the prosecution of highly complex cases.	8.00	1,249,758	- (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
3	<p>[31-33105] NEW REQUEST Screening Attorney Special Victims /Domestic Violence</p> <p>The Screening Division acts as the gatekeeper for all cases initiated by the Salt Lake County District Attorney's Office. The Screening Division is divided into 4 screening teams: general screening, special victims (SV), family protection (DV), and CPIP. In addition to its screening functions, the Screening Division also oversees the specialty courts including Drug Court (x5 (including ASAP)), Mental Health Court (x2), and Veterans Court. Screening currently has 7 Attorneys, 5 Legal Secretaries and 14.5 Paralegals. In order to meet its obligations, the Screening Division requires the addition of one Attorney for SV/DV screening.</p> <p>When analyzing the needs of the screening division, we focus on the number of cases submitted to the office and every case submitted to the office requires review. While DV and general screening cases take a similar amount of time to screen, ensuring that we stay as current as possible on our DV cases is significantly more critical. The 2021 Bureau of Justice Statistics report that 34% of all female murder and non-negligent homicide were killed by an intimate partner, while 76% of all female murders were perpetrated by someone known to the victim. These types of statistics underscore the importance of staying as up to date as possible on our DV cases, and the addition of 1 Attorney will enhance our ability to provide services to victims.</p>	1.00	174,360	(No)
4	<p>[31-33167] NEW REQUEST Juvenile Court Attorney</p> <p>We are requesting an additional attorney to be assigned to our juvenile division in order for the juvenile supervisor to 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 consistency. 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 has divided her attention away from her 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 calendar, her effectiveness in these other critical areas is diminished, and an additional attorney would provide significant relief and yield a qualitative improvement of the overall team's efficacy.</p>	1.00	174,360	(No)
5	<p>[31-33106] NEW REQUEST Time-limited to Merit Positions</p> <p>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, 14 remain, 4 of which are being requested as merit positions in our office. The other 10 will be eliminated largely because of our efforts to make structural and technological improvements. 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:</p> <p>The Legal Secretary TL FTE is currently assigned to a courtroom team and is responsible for providing assistance to 4-5 attorneys with a combined active caseload of nearly 600 cases. Our remaining staff do not have the ability to absorb this caseload if this position were to be eliminated.</p> <p>We currently have 2 half time TL Paralegal FTE's. 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.</p> <p>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.</p> <p>Each Social Worker and Case Manager in our Survivor & Victim Services Division is currently assigned to two criminal courtrooms. They share in managing victim cases in both courtrooms. Ideally, they would only be assigned one courtroom, however, staffing shortages have not allowed this assignment model. If the remaining 2 TL case managers funded from ARPA are eliminated, we would have only a single Social Worker and no case managers left to cover 2 courtrooms and cannot effectively cover the resulting increase in caseload. The critical services needed by victims and their families will suffer if these positions are eliminated.</p> <p>This request is being proposed by the Mayor as time-limited (1-yr) positions.</p>	4.00	426,507	439,463 (Yes) 4.00 FTE
6	<p>[31-33175] NEW REQUEST CPIP Case Manager</p> <p>CPIP (County Profile Intervention Program) is staffed by one Case Manager and supervised by one Attorney. This cost-effective program seeks to divert 10% of all cases submitted to our office from entering into the criminal justice system. This goal is absolutely achievable, but not with our current staffing. In order to reach the goal, CPIP would need to review 40-50 referrals per week. Most of these referrals are coming in from prosecutors and defense counsel and are cases that often times are not appropriate for CPIP. Adding a Case Manager to CPIP will free up current staff to actively work with the Justice Court to identify cases that involve low risk/low needs defendants. Salt Lake County Criminal Justice Services is our dedicated partner in this worthwhile project and recently added to their CPIP commitment with 3 case managers, so meeting their commitment with an additional commitment of our own should yield noticeable results.</p>	1.00	104,568	(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	[31-33237] NEW REQUEST	Custodial Maintenance Worker Part-Time	0.50	43,818	-
	The District Attorney's Office has three buildings, a total of 147,799 square feet of space, that the DA Facilities team maintains. While we do contract with a janitorial service for daily type custodial tasks, this part-time 20 hour a week position would provide additional support for cleaning tasks they don't do. The intent is for this position to work outside of normal business hours to clean carpets, tile surfaces and common area furniture using an extraction method that provides a cleaner result than what the janitorial contracted vendor can provide. Also, this position will provide additional support for the facilities maintenance crew in minor maintenance work. Investing in this type of ongoing cleaning and maintenance will help keep the three DA Office buildings in good condition, avoiding future needs for replacement of things like carpet and tile before their intended lifespan has been exhausted.				(No)
8	[31-33168] NEW REQUEST	Social Worker	1.00	131,218	-
	Each Social Worker and Case Manager in our Survivor & Victim Services Division is currently assigned to two criminal courtrooms. They share in managing victim cases in both courtrooms. Ideally, they would only be assigned one courtroom, however, staffing shortages have not allowed this assignment model. As a result, we currently do not have a Social Worker to cover Juvenile cases. The juvenile court system is different than other courts and needs a dedicated worker to support these young victims and their families as they navigate this challenging process.				(No)
9	[31-33246] NEW REQUEST	Legal Investigator Increases	-	147,660	90,502
	The Sheriff's Office is requesting a 5% market increase for all sworn employees, a 2.75% merit increase for those eligible, 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 5% in their salary and would then be at the top of the range as they are now. The additional 1% would come as a longevity payout at the end of 2025 just like the Sheriff's employees. This equates to \$123,050 in salary and benefits and \$24,610 in longevity pay outs.				(Yes)
	Mayor's proposal changes the market increase portion from 5% to 2%.				
10	[31-33178] NEW REQUEST	Camp Hope & Pathways Funding	-	90,000	-
	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 which would fund the camp itself for one week with 60 campers as well as ongoing activities 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 funding in the 2023 budget provided to the District Attorney's Office. However, this was only one-time funding. We again requested funds in 2024 but were denied. This request is for \$90,000 for the 2025 year and in ongoing funds each year in order to keep Camp Hope running at its current level as a minimum so that we can continue to serve those most vulnerable victims of crime and abuse- children. The goal was to expand the camp to twice a year however, that would require an additional \$70,000 per year in addition to this request.				(No)
11	[31-33201] NEW REQUEST	City Prosecutor's Office Contract Termination	-	941,766	-
	The County's contract with Salt Lake City for the District Attorney's Office to manage their prosecution office will end 12/31/24. This will reduce our revenue by \$941,766.				(No)
	Request withdrawn by the District Attorney's Office since the contract will not be terminated.				
12	[31-33179] NEW REQUEST	eProsecutor	-	170,241	-
	This is the amount needed to fully fund licenses for the 2025 payment This request is to add the additional funding needed for the license/maintenance/hosting fees associated with our eProsecutor case management system. In 2016, an allocation of \$690,000 was given to the District Attorney's Office for this project. Those funds were set aside for the initial payment and a portion of the second year after go-live. The system went live in April 2022 and the first payment of \$584,980 that included implementation fees was paid from those encumbered funds in 2022. The remaining \$105,020 from the original appropriation plus \$218,841 in new funding appropriated in 2023 was used to pay our 2023 contractual obligation of \$304,479. Our request of \$100,862 to cover the 2024 contractual obligation was denied last year, however, we still had to find the shortfall in funds in our existing budget while also meeting the imposed contra. While we were able to cover this cost for 2024, we will not be able to cover this funding shortfall going forward. We require this appropriation in order to ensure we are able to meet our contractual obligations to maintain our case management system.				(No)
13	[31-33181] NEW REQUEST	Expert Witness/Court Reporter/Interpreting Funding	-	130,000	-
	The ARPA /TI funds helped us manage the increase in costs related to prosecution that occurred over the last 2 years. It was originally assumed that these funds would help agencies with costs related to the COVID pandemic. However, we are finding that these costs related to interpreting, court reporter services and the need for expert witnesses is not a consequence of COVID but rather a systemic impact related to increased prosecution needs. While the increased need may be related to the new environment post-covid, it is not something that is going away over time but is rather increasing. The availability of these funds definitely bridged the gap but we are in need of continued increased funding in these areas in order to fulfill our statutory obligations.				(No)
14	[31-33182] NEW REQUEST	Facilities & Utility Cost Increases	-	49,000	-
	This request is for the estimated increase of \$22,000 from Facilities Maintenance for work done by their staff on our three buildings as well as the \$27,000 estimated increase to power costs imposed by Rocky Mountain Power. Over the past several years, The District Attorney's Office has absorbed two cost increases for janitorial services from RBM which is a Countywide contract managed by Facilities. Those two increases totaled \$32,836 for all three buildings. We are unable to absorb further increases related to building maintenance or utilities.				(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	[32-33500] STRESS TEST REDUCTION Stress Test DA [Exp: -5,168,551; Rev: 941,766] This is the requested stress test reduction. The District Attorney's Office 5% Stress Test amount is \$6,138,531. \$3,856,679 is made up of new requests. Once new requests are backed out, the remaining stress test amount is \$2,281,852. The operating budget for 2025 is \$3,790,988. The Stress test amount would equal 60% 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 117 filled non-attorney FTEs with an average salary/benefit of \$83,005. the requested cut would require us to lay off 28 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 in reality 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.	-	(6,110,317)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		16.50	3,828,465	284,773
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		-	(6,110,317)	-

REVENUE AND EXPENDITURE DETAIL

District Attorney

Funds Included			Organizations Included						
110 - General Fund			82008800 - District Attorney - ARPA 82000000 - District Attorney						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	46,922	1,923	48,857	44,999	3,859	46,371	551	42,644	4,278
REVENUE	4,195	-	3,253	4,195	(942)	4,068	126	6,268	(2,073)
NON-OPERATING REVENUE	-	-	-	-	-	265	(265)	12	(12)
INVESTMENT EARNINGS	-	-	-	-	-	-	-	12	(12)
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	12	(12)
PRIOR YEAR FUND BALANCE	-	-	-	-	-	265	(265)	-	-
499998 FundBal Restrict/Commit/Assign	-	-	-	-	-	265	(265)	-	-
OPERATING REVENUE	4,195	-	3,253	4,195	(942)	3,863	332	3,320	874
OPERATING GRANTS & CONTRIBUTIO	1,600	-	1,600	1,600	-	1,494	107	1,296	305
411000 State Government Grants	951	-	951	951	-	1,005	(54)	838	113
415000 Federal Government Grants	649	-	649	649	-	489	161	435	214
417005 Oprtng Contributions-Restricted	-	-	-	-	-	-	-	23	(23)
CHARGES FOR SERVICES	2,594	-	1,653	2,594	(942)	2,369	225	1,935	660
421090 Attorney Fees	250	-	250	250	-	250	-	142	108
421160 Sheriffs Fees	163	-	163	163	-	170	(7)	161	2
421165 Asset For	-	-	-	-	-	-	-	3	(3)
421170 Vice Evidence Forfeitures	383	-	383	383	-	180	203	155	227
421180 District Attorney Admin Fees	2	-	2	2	-	2	-	0	2
421185 Bail Bond Processing/Forfeit	30	-	30	30	-	40	(10)	28	2
421370 Miscellaneous Revenue	31	-	31	31	-	-	31	0	31
423000 Local Government Contracts	1,042	-	100	1,042	(942)	1,073	(31)	1,080	(38)
423005 Misc Intergovernmental Revenue	142	-	142	142	-	142	-	-	142
423405 MSD Contract Revenue	440	-	440	440	-	440	-	262	178
424200 State Revenue Contracts	90	-	90	90	-	65	25	91	(1)
424600 Federal Revenue Contracts	15	-	15	15	-	-	15	10	5
425010 Restitution	6	-	6	6	-	6	-	1	5
INTER/INTRA FUND REVENUES	-	-	-	-	-	-	-	90	(90)
431160 Interfund Revenue	-	-	-	-	-	-	-	90	(90)
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	(59)	59	2,936	(2,936)
OFS - DEBT PROCEEDS	-	-	-	-	-	(59)	59	106	(106)
710500 OFS Capitalized Leases	-	-	-	-	-	(59)	59	106	(106)
OFS TRANSFERS IN	-	-	-	-	-	-	-	2,830	(2,830)
720005 OFS Transfers In	-	-	-	-	-	-	-	2,830	(2,830)
EXPENSE	55,212	1,895	56,206	53,318	2,889	54,364	848	49,997	5,216
OPERATING EXPENSE	51,116	1,923	52,110	49,193	2,917	50,234	883	45,964	5,152
EMPLOYEE COMPENSATION	44,812	1,929	45,233	42,883	2,350	43,590	1,222	39,599	5,213
601005 Elected And Exempt Salary	2,754	-	2,754	2,754	-	2,754	0	2,625	129
601020 Lump Sum Vacation Pay	62	-	62	62	-	184	(123)	292	(230)
601025 Lump Sum Sick Pay	20	-	20	20	-	20	-	8	11
601030 Permanent And Provisional	25,671	965	26,137	24,706	1,430	24,425	1,246	21,562	4,109
601035 Perm And Prov-Public Safety	1,966	65	2,007	1,900	107	2,190	(225)	1,821	144
601040 Time Limited Employee	960	355	605	605	-	1,285	(325)	1,021	(61)
601050 Temporary, Seasonal, Emergency	257	-	257	257	-	100	157	751	(493)
601065 Overtime	98	-	98	98	-	98	-	198	(101)
601095 Personnel Underexpend	(217)	-	(217)	(217)	-	(1,477)	1,260	-	(217)
603005 Social Security Taxes	2,373	81	2,410	2,292	118	2,524	(151)	2,060	313
603006 FICA- Temporary Employee	-	-	-	-	-	15	(15)	-	-
603025 Retirement Or Pension Contrib	4,202	193	4,233	4,008	225	4,689	(487)	3,807	395
603030 Retirement Cont-Public Safety	517	22	527	495	33	532	(15)	480	36
603040 Ltd Contributions	130	5	130	124	6	129	0	107	23
603045 Supplemental Retirement (401K)	633	18	615	615	-	581	52	557	76
603050 Health Insurance Premiums	4,768	413	4,787	4,355	432	4,734	34	3,521	1,247
603055 Employee Serv Res Fund Charges	341	-	341	341	-	341	-	336	5

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
603056 OPEB- Current Year	279	(188)	467	467	-	467	(188)	449	(170)
604001 COVID-19 Payroll Costs	-	-	-	-	-	-	-	1	(1)
604005 Flood Emergency - 2023	-	-	-	-	-	-	-	1	(1)
605005 Uniform Allowance	-	-	-	-	-	-	-	0	(0)
605035 Moving Allowance	-	-	-	-	-	-	-	1	(1)
MATERIALS AND SUPPLIES	3,465	(8)	3,987	3,472	515	4,058	(594)	3,565	(101)
607005 Janitorial Supplies & Service	224	0	225	224	1	194	30	216	8
607010 Maintenance - Grounds	54	-	54	54	-	30	24	59	(5)
607015 Maintenance - Buildings	75	-	75	75	-	75	-	229	(154)
607025 Maint - Plumbing,Heat,& Ac	60	-	60	60	-	25	35	44	16
607030 Maintenance - Other	8	-	8	8	-	-	8	1	7
607040 Facilities Management Charges	130	-	152	130	22	157	(27)	116	14
609005 Food Provisions	1	-	1	1	-	1	-	0	0
609030 Medical Supplies	6	0	7	6	1	10	(4)	11	(5)
609035 Safety Supplies	2	-	2	2	-	10	(9)	1	0
609055 Recreational Supplies & Serv	4	-	24	4	20	10	(6)	64	(60)
609060 Identification Supplies	2	0	2	2	0	2	0	1	0
611005 Subscriptions & Memberships	204	0	212	204	8	200	4	157	48
611010 Physical Materials-Books	23	0	24	23	1	15	8	22	1
611011 Digital Materials-Books	58	-	58	58	-	-	58	-	58
611015 Education & Training Serv/Supp	59	1	62	58	4	75	(16)	48	11
611025 Physical Material-Audio/Visual	6	-	6	6	-	5	1	5	0
613005 Printing Charges	18	0	19	18	1	26	(8)	12	6
613010 Public Notices	13	-	13	13	-	6	7	10	3
615005 Office Supplies	32	1	34	31	2	44	(12)	49	(17)
615016 Computer Software Subscription	606	6	798	600	198	935	(329)	611	(5)
615020 Computer Software <\$5,000	11	-	11	11	-	11	-	12	(1)
615025 Computers & Components <\$5000	223	9	250	214	36	308	(85)	158	65
615030 Communication Equip-Noncapital	20	-	20	20	-	-	20	-	20
615035 Small Equipment (Non-Computer)	50	-	50	50	-	184	(134)	133	(83)
615040 Postage	36	-	36	36	-	40	(4)	35	1
615050 Meals & Refreshments	30	0	30	30	0	35	(5)	37	(7)
615055 Volunteer Awards	-	-	-	-	-	-	-	1	(1)
617005 Maintenance - Office Equip	46	1	47	45	2	35	11	50	(5)
617010 Maint - Machinery And Equip	-	-	23	-	23	-	-	-	-
617015 Maintenance - Software	43	-	43	43	-	75	(32)	39	4
617035 Maint - Autos & Equip-Fleet	35	-	35	35	-	30	5	36	(1)
619005 Gasoline, Diesel, Oil & Grease	35	-	35	35	-	50	(15)	44	(9)
619015 Mileage Allowance	3	-	3	3	-	6	(3)	3	0
619025 Travel & Transprtatr-Employees	112	1	117	111	6	52	60	150	(38)
619030 Travel & Transprtatr-Clients	2	-	2	2	-	-	2	2	(0)
619035 Vehicle Rental Charges	1	-	1	1	-	5	(4)	10	(9)
619045 Vehicle Replacement Charges	90	(29)	120	120	-	99	(9)	172	(82)
621005 Heat And Fuel	60	-	60	60	-	45	15	101	(41)
621010 Light And Power	165	-	192	165	27	100	65	148	17
621015 Water And Sewer	31	-	31	31	-	30	1	26	5
621020 Telephone	163	1	166	162	4	210	(47)	220	(57)
621025 Mobile Telephone	115	1	120	114	6	100	15	109	6
621030 Internet/Data Communications	43	-	43	43	-	-	43	-	43
633010 Rent - Buildings	7	-	7	7	-	25	(18)	11	(4)
633015 Rent - Equipment	7	-	7	7	-	7	(0)	2	5
633025 Miscellaneous Rental Charges	-	-	62	-	62	-	-	-	-
639005 Legal, Auditing, & Acctg Fees	50	-	50	50	-	50	-	46	4
639007 Expert Witness	183	-	273	183	90	438	(255)	113	70
639025 Other Professional Fees	145	-	145	145	-	194	(49)	106	39
639045 Contracted Labor/Projects	175	-	175	175	-	110	65	145	30
OTHER OPERATING EXPENSE 1	25	-	25	25	-	33	(8)	42	(17)
641005 Shop,Crew,&Deputy Small Tools	5	-	5	5	-	16	(11)	8	(3)
641030 Ammunition,Explosives And Bomb	10	-	10	10	-	10	-	26	(16)
645005 Contract Hauling	10	-	10	10	-	7	4	8	2
647005 Security & Law Enforcment Svcs	-	-	-	-	-	-	-	0	(0)
STATE MANDATED EXPENSE	140	-	160	140	20	75	65	171	(31)
649005 Court Reporter Fees	50	-	70	50	20	50	-	51	(1)
649010 Witness - Summons And Travel	90	-	90	90	-	25	65	119	(29)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
OTHER OPERATING EXPENSE 2	2,444	-	2,469	2,444	25	2,358	86	2,263	181
657005 Insurance	-	-	5	-	5	-	-	1	(1)
657010 Notary,Surety &Fidelity Bonds	1	-	1	1	-	1	(1)	0	0
663010 Council Overhead Cost	126	-	126	126	-	126	-	97	29
663015 Mayor Overhead Cost	28	-	28	28	-	28	-	121	(93)
663025 Auditor Overhead Cost	95	-	95	95	-	95	-	70	24
663040 Info Services Overhead Cost	1,450	-	1,450	1,450	-	1,450	-	1,203	247
663045 Purchasing Overhead Cost	14	-	14	14	-	14	-	75	(61)
663050 Human Resources Overhead Cost	292	-	292	292	-	292	-	210	82
663055 Gov'T Immunity Overhead Cost	26	-	26	26	-	26	-	45	(19)
663060 Records Managmnt Overhead Cost	156	-	156	156	-	156	-	201	(45)
663070 Mayor Finance Overhead Cost	228	-	228	228	-	228	-	194	33
667085 Outreach and Language Equity	30	-	50	30	20	20	10	45	(15)
667095 Operations Underexpend	-	-	-	-	-	(76)	76	-	-
CAPITAL EXPENDITURES	94	-	94	94	-	120	(25)	192	(98)
679005 Office Furn, Equip,Softwr>5000	-	-	-	-	-	36	(36)	11	(11)
681015 Leases- Machinery & Equipment	-	-	-	-	-	-	-	106	(106)
681020 IT Subscription - SBITA	0	-	0	0	-	0	-	-	0
684015 Principal Pymnts- Equip Lease	63	-	63	63	-	60	3	52	11
684020 Principal Payments- SBITA	31	-	31	31	-	23	8	23	8
INTERGOVERNMENTAL CHARGE	136	2	142	135	7	-	136	132	5
693010 Intrafund Charges	136	2	142	135	7	-	136	132	5
NON-OPERATING EXPENSE	4,096	(28)	4,096	4,124	(28)	4,131	(35)	4,032	64
LONG TERM DEBT	4,096	(28)	4,096	4,124	(28)	4,131	(35)	4,032	64
685084 2014 STR Various Project-Princ	-	(577)	-	577	(577)	577	(577)	436	(436)
685139 2017AB STR Various Project-Pri	1,702	59	1,702	1,642	59	1,642	59	1,609	92
685149 2020B STRRB Various Prjcts-Pri	360	16	360	344	16	344	16	327	33
685153 2024A STR Various Project-Princ	660	660	660	-	660	-	660	-	660
687001 Interest Expense- SBITA	6	-	6	6	-	10	(4)	10	(4)
687002 Interest Exp-Leases (DEBT SVC)	6	-	6	6	-	9	(3)	9	(3)
687084 2014 STR Various Project-Int	-	(298)	-	298	(298)	298	(298)	323	(323)
687139 2017AB STR Various Project-Int	961	(52)	961	1,013	(52)	1,013	(52)	1,065	(104)
687149 2020B STRRB Various Prjcts-Int	220	(18)	220	237	(18)	237	(18)	254	(34)
687153 2024A STR Various Project-Int	181	181	181	-	181	-	181	-	181

CORE MISSION

OUTCOMES AND INDICATORS

2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
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BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	761	- 0.0%	761	9 1.1%	769	
COUNTY FUNDING	761	- 0.0%	761	9 1.1%	769	
FTE	2.00	- 0.0%	2.00	- 0.0%	2.00	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	769	769	2.00	-	761	761	2.00	-	-	-	-
SUBTOTAL	-	769	769	2.00	-	761	761	2.00	-	-	-	-
TOTAL DISTRICT ATTORNEY - TAX ADMINISTRATION	-	769	769	2.00	-	761	761	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	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(8,465) (Yes)
	FUTURE YEARS ADJUSTMENT: 8,465					
1	[32-33503]	STRESS TEST REDUCTION	Stress Test DA TAX	-	(38,109)	- (No)
	This stress test would require a reduction of \$38,109. This is a very small operations budget of \$274,817. The total stress test amount of \$38,109 equals 14% of the operating budget where it would need to come from. This could impact our ability to hire expert witness 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.					
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	-	(8,465)
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
	TOTAL STRESS TEST REDUCTIONS:			-	(38,109)	-

Funds Included				Organizations Included					
340 - State Tax Administration Levy 110 - General Fund				82010000 - District Attorney-Tax Admin					
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	769	9	761	761	-	741	28	559	210
EXPENSE	769	9	761	761	-	741	28	559	210
OPERATING EXPENSE	769	9	761	761	-	741	28	559	210
EMPLOYEE COMPENSATION	479	9	471	471	-	457	22	394	86
601020 Lump Sum Vacation Pay	0	-	0	0	-	0	-	-	0
601030 Permanent And Provisional	337	11	326	326	-	324	13	273	64
601095 Personnel Underexpend	-	-	-	-	-	(14)	14	-	-
603005 Social Security Taxes	26	1	25	25	-	25	1	20	6
603025 Retirement Or Pension Contrib	57	2	55	55	-	57	0	49	8
603040 Ltd Contributions	1	0	1	1	-	1	0	1	0
603050 Health Insurance Premiums	43	3	40	40	-	40	3	31	12
603055 Employee Serv Res Fund Charges	2	-	2	2	-	2	-	2	0
603056 OPEB- Current Year	13	(8)	21	21	-	21	(8)	17	(5)
MATERIALS AND SUPPLIES	237	-	237	237	-	270	(33)	151	86
607040 Facilities Management Charges	1	-	1	1	-	-	1	0	0
611005 Subscriptions & Memberships	2	-	2	2	-	2	(0)	2	0
611010 Physical Materials-Books	1	-	1	1	-	1	(1)	0	0
611015 Education & Training Serv/Supp	2	-	2	2	-	1	1	0	1
613005 Printing Charges	2	-	2	2	-	1	1	0	1
615005 Office Supplies	1	-	1	1	-	1	(1)	-	1
615016 Computer Software Subscription	2	-	2	2	-	1	0	-	2
615025 Computers & Components <\$5000	2	-	2	2	-	2	(1)	-	2
615035 Small Equipment (Non-Computer)	2	-	2	2	-	1	1	-	2
615040 Postage	1	-	1	1	-	1	-	0	0
619015 Mileage Allowance	1	-	1	1	-	1	-	0	0
619025 Travel & Transprtatr-Employees	1	-	1	1	-	1	1	2	(1)
621020 Telephone	1	-	1	1	-	1	0	1	0
621025 Mobile Telephone	2	-	2	2	-	1	0	1	0
633010 Rent - Buildings	1	-	1	1	-	1	(1)	0	0
639005 Legal, Auditing, & Acctg Fees	10	-	10	10	-	35	(25)	2	8
639007 Expert Witness	111	-	111	111	-	120	(9)	142	(32)
639025 Other Professional Fees	100	-	100	100	-	100	-	-	100
STATE MANDATED EXPENSE	38	-	38	38	-	5	33	0	38
649005 Court Reporter Fees	38	-	38	38	-	5	33	0	38
OTHER OPERATING EXPENSE 2	15	-	15	15	-	10	5	14	1
663010 Council Overhead Cost	2	-	2	2	-	2	-	1	0
663015 Mayor Overhead Cost	0	-	0	0	-	0	-	2	(1)
663025 Auditor Overhead Cost	1	-	1	1	-	1	-	1	0
663040 Info Services Overhead Cost	8	-	8	8	-	8	-	6	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	-	2	0
667095 Operations Underexpend	-	-	-	-	-	(5)	5	-	-
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	0	(0)
693020 Interfund Charges	-	-	-	-	-	-	-	0	(0)

CORE MISSION

OUTCOMES AND INDICATORS

2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
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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	2,195	- 0.0%	2,195	- 0.0%	2,195
COUNTY FUNDING	1,395	- 0.0%	1,395	- 0.0%	1,395
FTE	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	2,195	3,590	1,395	-	2,195	3,590	1,395	-	-	-	-	-
SUBTOTAL	2,195	3,590	1,395	-	2,195	3,590	1,395	-	-	-	-	-
TOTAL GOVERNMENTAL IMMUNITY	2,195	3,590	1,395	-	2,195	3,590	1,395	-	-	-	-	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)						
0	Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
	[33-33848] REVENUE PROJECTION CHANGE	Property Tax and Motor Vehicle Fee Projection		-	-	(32,752)
	Adjustments					
	This is the projected new growth in property taxes for 2025 and the related adjustments to Motor Vehicle Fee in Lieu. Vetted by the Revenue Committee.					(Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	-	(32,752)
	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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,395	-	1,395	1,395	-	1,395	-	2,059	(664)
REVENUE	4,364	33	4,331	4,331	-	4,331	33	4,348	16
NON-OPERATING REVENUE	2,169	33	2,136	2,136	-	2,136	33	2,164	5
PROPERTY TAXES	2,069	36	2,033	2,033	-	2,033	36	2,041	28
401005 General Property Tax	2,034	36	1,998	1,998	-	1,998	36	1,876	158
401010 Personal Property Tax	-	-	-	-	-	-	-	134	(134)
401025 Prior Year Redemptions	35	-	35	35	-	35	-	30	5
FEE IN LIEU OF TAXES	81	(3)	85	85	-	85	(3)	94	(13)
401030 Motor Veh Fee In Lieu Of Taxes	81	(3)	85	85	-	85	(3)	94	(13)
INVESTMENT EARNINGS	19	-	19	19	-	19	-	12	7
429005 Interest - Time Deposits	12	-	12	12	-	12	-	5	7
429010 Int-Tax Pool	7	-	7	7	-	7	-	7	0
SALE OF CAPITAL ASSETS	-	-	-	-	-	-	-	17	(17)
443005 Salvage Sales	-	-	-	-	-	-	-	17	(17)
OPERATING REVENUE	2,195	-	2,195	2,195	-	2,195	-	2,176	19
CHARGES FOR SERVICES	10	-	10	10	-	10	-	-	10
439010 Refunds-Insurance	10	-	10	10	-	10	-	-	10
INTER/INTRA FUND REVENUES	2,185	-	2,185	2,185	-	2,185	-	2,176	9
435005 Indirect Cost	2,185	-	2,185	2,185	-	2,185	-	2,176	9
TRANSFERS IN AND OTHER FINANCING SOU	-	-	-	-	-	-	-	8	(8)
OFS - OTHER	-	-	-	-	-	-	-	8	(8)
730005 Insurance Recoveries	-	-	-	-	-	-	-	8	(8)
EXPENSE	3,590	-	3,590	3,590	-	3,590	-	4,235	(645)
OPERATING EXPENSE	3,590	-	3,590	3,590	-	3,590	-	4,235	(645)
MATERIALS AND SUPPLIES	136	-	136	136	-	263	(126)	96	40
607040 Facilities Management Charges	1	-	1	1	-	1	(1)	0	0
611005 Subscriptions & Memberships	1	-	1	1	-	1	-	0	0
611010 Physical Materials-Books	2	-	2	2	-	2	1	-	2
611015 Education & Training Serv/Supp	2	-	2	2	-	2	-	1	1
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	-	70	5
615020 Computer Software <\$5,000	-	-	-	-	-	1	(1)	-	-
615025 Computers & Components <\$5000	6	-	6	6	-	6	-	-	6
615035 Small Equipment (Non-Computer)	-	-	-	-	-	1	(1)	-	-
615040 Postage	1	-	1	1	-	0	1	1	0
615050 Meals & Refreshments	-	-	-	-	-	-	-	0	(0)
617015 Maintenance - Software	-	-	-	-	-	5	(5)	-	-
619015 Mileage Allowance	1	-	1	1	-	0	0	-	1
619025 Travel & Transprtatr-Employees	2	-	2	2	-	2	-	6	(4)
619035 Vehicle Rental Charges	-	-	-	-	-	2	(2)	-	-
621020 Telephone	3	-	3	3	-	2	2	3	0
621025 Mobile Telephone	2	-	2	2	-	4	(2)	1	1
639005 Legal, Auditing, & Acctg Fees	10	-	10	10	-	30	(20)	13	(3)
639007 Expert Witness	25	-	25	25	-	95	(70)	-	25
639025 Other Professional Fees	1	-	1	1	-	35	(34)	1	-
639045 Contracted Labor/Projects	5	-	5	5	-	-	5	-	5
OTHER OPERATING EXPENSE 2	3,453	-	3,453	3,453	-	3,327	126	4,139	(685)
657005 Insurance	2,237	-	2,237	2,237	-	2,128	109	2,089	148
657010 Notary,Surety &Fidelity Bonds	17	-	17	17	-	-	17	-	17
657015 Self-Insurance Expense	1,199	-	1,199	1,199	-	1,199	-	2,049	(850)

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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.	4,077	3,400	1,953	3,500
• Traffic cases disposed.	4,242	3,800	2,201	3,850
• Criminal misdemeanors/infractions filed.	866	770	450	800
• Criminal misdemeanors/infractions disposed.	1,228	1,311	760	1,350
• Small claims filed.	670	670	391	670
• Small claims settled/dismissed.	675	749	461	750
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 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.	23,753	18,000	11,186	18,000
• 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.	77,854	78,000	73,397.69	78,000

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	1,630	271.7%	1,657	623.8%	1,691
REVENUE	1,244	48438.9%	1,728	48438.9%	1,728
NET (EXP - REV)	386	(457)(118.4%)	(71)	(423)(109.5%)	(37)
CAPITAL PROJECT & OTHER RELATED ORGS					
NET (EXP - REV)	-	-0.0%	-	-0.0%	-
FTE	9.00	-0.0%	9.00	-0.0%	9.00

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	1,728	1,691	(37)	9.00	1,728	1,657	(71)	9.00	484	27	(457)	-
SUBTOTAL	1,728	1,691	(37)	9.00	1,728	1,657	(71)	9.00	484	27	(457)	-
TOTAL JUSTICE COURTS	1,728	1,691	(37)	9.00	1,728	1,657	(71)	9.00	484	27	(457)	-

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	[33-33648]	NEW REQUEST	Conference Room Kit Maintenance	-	378	-
	A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.					(No)
0	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(6,163)
	FUTURE YEARS ADJUSTMENT: 6,163					(Yes)
1	[31-33001]	NEW REQUEST	Salary increase for Elected Official	-	27,035	34,024
	According to the salaries for four justice court judges in the neighboring cities, the judges were paid at 90% of the annual salary of a district court judge. The Salt Lake County judge has far greater seniority than the majority of the judges in the Salt Lake 3rd District Courts but receives less pay. According to the Utah Justice Courts 2023 report, the Salt Lake County Justice Court handles similar caseloads to that of Draper and Herriman cities combined, and West Jordan city.					(Yes) 0.00 FTE
2	[31-33002]	NEW REQUEST	Contract increase from MSD and truing up other revenue to actuals. These requests were approved in June.	-	(484,243)	(484,243)
	In March 2024, the MSD Board has approved to pay 100% of the Justice Courts costs. Currently, the \$1.1M budgeted amount was based on 60% of court costs. The revenue increase of \$547,243 is a contract increase from MSD and the County approved the increase in June. For the other revenue, Justice Court will take a conservative approach by reducing the budget to match with actuals.					(Yes)
2	[31-33054]	TECHNICAL ADJUSTMENT	Expense Account True-ups	-	-	-
	Truing up expense accounts to actuals					(Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	(456,830)	(456,382)
	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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	(37)	(423)	(71)	386	(457)	(80)	43	11	(48)
REVENUE	1,728	484	1,728	1,244	484	1,736	(8)	1,495	233
OPERATING REVENUE	1,728	484	1,728	1,244	484	1,736	(8)	1,495	233
CHARGES FOR SERVICES	1,728	484	1,728	1,244	484	1,736	(8)	1,495	233
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	1	(1)
421395 Fingerprinting Revenue	6	(8)	6	14	(8)	14	(8)	1	5
423400 Interlocal Agreement Revenue	-	-	-	-	-	-	-	111	(111)
423405 MSD Contract Revenue	1,647	547	1,647	1,100	547	1,647	-	1,080	568
425015 J P Court Fines	-	-	-	-	-	-	-	224	(224)
425027 State Debt Collections	75	(55)	75	130	(55)	75	-	78	(3)
EXPENSE	1,691	62	1,657	1,630	27	1,656	35	1,506	185
OPERATING EXPENSE	1,691	62	1,657	1,630	27	1,656	35	1,506	185
EMPLOYEE COMPENSATION	1,065	62	1,031	1,004	27	1,030	35	905	160
601005 Elected And Exempt Salary	193	22	193	171	22	171	22	164	29
601020 Lump Sum Vacation Pay	2	-	2	2	-	2	-	19	(17)
601025 Lump Sum Sick Pay	1	-	1	1	-	1	-	-	1
601030 Permanent And Provisional	495	26	470	470	-	465	30	432	64
601045 Compensated Absence	-	-	-	-	-	-	-	(6)	6
601050 Temporary, Seasonal, Emergency	40	-	40	40	-	40	-	44	(4)
601065 Overtime	-	-	-	-	-	-	-	0	(0)
603005 Social Security Taxes	51	2	51	49	2	49	3	48	3
603023 Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(51)	51
603025 Retirement Or Pension Contrib	107	8	103	100	4	105	2	98	10
603040 Ltd Contributions	3	0	3	3	0	3	0	2	1
603045 Supplemental Retirement (401K)	5	0	4	4	-	0	4	3	1
603050 Health Insurance Premiums	150	10	140	140	-	169	(19)	139	11
603055 Employee Serv Res Fund Charges	10	-	10	10	-	10	-	14	(4)
603056 OPEB- Current Year	9	(6)	15	15	-	15	(6)	15	(6)
603075 OPEB-GASB 74/75	-	-	-	-	-	-	-	(16)	16
MATERIALS AND SUPPLIES	204	12	204	192	12	192	12	193	11
607040 Facilities Management Charges	1	(2)	1	3	(2)	3	(2)	0	1
609005 Food Provisions	-	-	-	-	-	-	-	0	(0)
609010 Clothing Provisions	0	-	0	0	-	0	-	0	0
609060 Identification Supplies	0	-	0	0	-	0	-	-	0
611005 Subscriptions & Memberships	3	1	3	2	1	2	1	1	2
611010 Physical Materials-Books	3	1	3	2	1	2	1	4	(1)
611015 Education & Training Serv/Supp	3	1	3	2	1	2	1	2	1
613005 Printing Charges	1	(3)	1	4	(3)	4	(3)	-	1
615005 Office Supplies	4	-	4	4	-	4	-	2	2
615015 Computer Supplies	3	-	3	3	-	3	-	3	0
615016 Computer Software Subscription	4	3	4	1	3	1	3	4	0
615020 Computer Software <\$5,000	1	-	1	1	-	1	-	-	1
615025 Computers & Components <\$5000	5	5	5	-	5	-	5	13	(8)
615035 Small Equipment (Non-Computer)	2	-	2	2	-	2	-	-	2
615040 Postage	7	2	7	5	2	5	2	5	2
615050 Meals & Refreshments	0	-	0	0	-	0	-	1	(1)
617005 Maintenance - Office Equip	8	3	8	5	3	5	3	5	3
617010 Maint - Machinery And Equip	-	-	0	-	0	-	-	-	-
619015 Mileage Allowance	-	-	-	-	-	-	-	1	(1)
619025 Travel & Transprtatr-Employees	4	-	4	4	-	4	-	4	0
621020 Telephone	11	-	11	11	-	11	-	11	0
621025 Mobile Telephone	1	-	1	1	-	1	-	3	(1)
633010 Rent - Buildings	142	-	142	142	-	142	-	136	7
STATE MANDATED EXPENSE	45	3	45	42	3	42	3	51	(5)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
649007 Court Interpreter Fees	37	3	37	34	3	34	3	42	(5)
649015 Juror And Witness - County	8	-	8	8	-	8	-	9	(1)
OTHER OPERATING EXPENSE 2	108	(2)	108	109	(2)	109	(2)	93	15
663010 Council Overhead Cost	5	-	5	5	-	5	-	4	1
663015 Mayor Overhead Cost	1	-	1	1	-	1	-	6	(4)
663025 Auditor Overhead Cost	4	-	4	4	-	4	-	3	1
663030 District Attorney Overhead Cos	2	-	2	2	-	2	-	13	(11)
663040 Info Services Overhead Cost	29	-	29	29	-	29	-	26	4
663045 Purchasing Overhead Cost	(0)	-	(0)	(0)	-	(0)	-	(0)	(0)
663050 Human Resources Overhead Cost	23	-	23	23	-	23	-	13	10
663055 Gov'T Immunity Overhead Cost	1	-	1	1	-	1	-	3	(1)
663060 Records Managmnt Overhead Cost	22	-	22	22	-	22	-	13	9
663070 Mayor Finance Overhead Cost	19	-	19	19	-	19	-	13	7
667025 Voip Tel Equip Purch 2010-2012	2	(2)	2	4	(2)	4	(2)	-	2
DEPRECIATION & LOSS ON SALE	7	-	7	7	-	7	-	2	6
669010 Depreciation	7	-	7	7	-	7	-	2	6
CAPITAL EXPENDITURES	-	(13)	-	13	(13)	13	(13)	-	-
679005 Office Furn, Equip,Softwr>5000	-	(13)	-	13	(13)	13	(13)	-	-
INTERGOVERNMENTAL CHARGE	262	-	262	262	-	262	-	262	(1)
693020 Interfund Charges	262	-	262	262	-	262	-	262	(1)

REVENUE AND EXPENDITURE DETAIL

Justice Courts

Funds Included	Organizations Included
735 - Public Works and Other Servcs	85009900 - Justice Courts Capital Prjcts

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
NET (Operating Expense less Operating Revenue)	-	-	-	-	-	-	-	0	(0)
EXPENSE	-	-	-	-	-	-	-	0	(0)
OPERATING EXPENSE	-	-	-	-	-	-	-	0	(0)
OTHER OPERATING EXPENSE 2	-	-	-	-	-	-	-	0	(0)
663010 - Council Overhead Cost	-	-	-	-	-	-	-	0	(0)
663015 - Mayor Overhead Cost	-	-	-	-	-	-	-	0	(0)
663025 - Auditor Overhead Cost	-	-	-	-	-	-	-	0	(0)
663040 - Info Services Overhead Cost	-	-	-	-	-	-	-	0	(0)
663070 - Mayor Finance Overhead Cost	-	-	-	-	-	-	-	0	(0)

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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.	0	80	4.3	4
The Salt Lake County Recorder's Office identifies and acts on opportunities to improve access to their records.				
• It is the aim of the Recorder's office to establish and launch a customer satisfaction survey regarding the accessibility of our records. There are three different ways to view our records via Data Services. We will collect responses from all three of the different Data Services users. We will then analyze the survey responses to form a baseline to maintain or improve upon in subsequent years.	-	100%	-	-
• 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%	50%	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.	0	12	8	12

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	2,743	2 0.1%	2,745	72 2.6%	2,816
REVENUE	6,071	- 0.0%	6,071	- 0.0%	6,071
COUNTY FUNDING	(3,327)	2 (0.1%)	(3,325)	72 (2.2%)	(3,255)
CAPITAL PROJECT & OTHER RELATED ORGS					
COUNTY FUNDING	-	- 0.0%	-	- 0.0%	-
FTE	20.75	- 0.0%	20.75	- 0.0%	20.75

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	360	360	-	-	360	360	-	-	-	-	-
Recorder Operations	5,588	2,456	(3,131)	20.75	5,588	2,386	(3,202)	20.75	-	2	2	-
Data Services	483	-	(483)	-	483	-	(483)	-	-	-	-	-
SUBTOTAL	6,071	2,816	(3,255)	20.75	6,071	2,745	(3,325)	20.75	-	2	2	-
TOTAL RECORDER	6,071	2,816	(3,255)	20.75	6,071	2,745	(3,325)	20.75	-	2	2	-

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	[33-33648] NEW REQUEST Conference Room Kit Maintenance		-	2,053
	A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.			(No)
0	[33-33892] REDUCTION AMOUNT Reduce OPEB Charge for 1 year		-	-
	FUTURE YEARS ADJUSTMENT: 5,314			(5,314)
1	[31-33574] TECHNICAL ADJUSTMENT Move budget from postage to computers		-	-
	With the increase in e-recording, the Recorder's Office uses less postage than in prior years. At the same time, expenses for meeting technical capability have increased			(Yes)
2	[32-33568] STRESS TEST REDUCTION Rec Ops 2025 Stress Test		-	(137,166)
	This stress test would equate to 1 LRS staff member plus 1 GIS staff member (in addition to 1 of each to meet the tax side stress test; total of 4 staff). This reduction in staff would necessitate our ceasing to offer Data Services to the public.			(No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		-	2,053
	TOTAL BASE BUDGET ADJUSTMENTS:		-	-
	TOTAL STRESS TEST REDUCTIONS:		-	(137,166)

REVENUE AND EXPENDITURE DETAIL

Recorder

Funds Included				Organizations Included					
340 - State Tax Administration Levy 110 - General Fund				88000000 - Recorder					
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	(3,255)	72	(3,325)	(3,327)	2	(3,307)	52	(2,995)	(260)
REVENUE	6,071	-	6,071	6,071	-	6,071	-	6,015	55
OPERATING REVENUE	6,071	-	6,071	6,071	-	6,071	-	6,015	55
CHARGES FOR SERVICES	6,071	-	6,071	6,071	-	6,071	-	6,015	55
421010 Data Service	483	-	483	483	-	483	-	792	(309)
421040 Recorders Fee	5,588	-	5,588	5,588	-	5,588	-	5,223	364
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	0	(0)
EXPENSE	2,824	72	2,753	2,751	2	2,771	52	3,029	(205)
OPERATING EXPENSE	2,816	72	2,745	2,743	2	2,763	52	3,020	(205)
EMPLOYEE COMPENSATION	2,112	72	2,039	2,039	-	2,063	48	2,145	(33)
601005 Elected And Exempt Salary	288	-	288	288	-	288	-	282	6
601015 Prof, Tech, Manag-Public Safety	-	-	-	-	-	-	-	0	(0)
601020 Lump Sum Vacation Pay	10	-	10	10	-	10	-	0	10
601025 Lump Sum Sick Pay	8	-	8	8	-	8	-	0	8
601030 Permanent And Provisional	1,177	48	1,129	1,129	-	1,142	34	1,204	(27)
601065 Overtime	5	-	5	5	-	5	-	16	(11)
601095 Personnel Underexpend	(46)	-	(46)	(46)	-	(68)	23	-	(46)
603005 Social Security Taxes	111	2	108	108	-	108	3	110	1
603025 Retirement Or Pension Contrib	201	7	194	194	-	210	(9)	221	(20)
603040 Ltd Contributions	6	0	6	6	-	6	0	6	0
603045 Supplemental Retirement (401K)	36	1	35	35	-	25	11	33	3
603050 Health Insurance Premiums	282	19	263	263	-	290	(7)	236	47
603055 Employee Serv Res Fund Charges	24	-	24	24	-	24	-	23	1
603056 OPEB- Current Year	8	(5)	13	13	-	13	(5)	14	(6)
605026 Employee Awards-Gift Cards	1	-	1	1	-	1	-	1	1
MATERIALS AND SUPPLIES	191	-	193	191	2	191	-	180	10
607040 Facilities Management Charges	10	-	10	10	-	10	-	2	8
611005 Subscriptions & Memberships	1	-	1	1	-	1	-	0	0
611015 Education & Training Serv/Supp	7	-	7	7	-	7	-	4	3
613005 Printing Charges	3	-	3	3	-	3	-	0	2
613040 Maps And Plat Supplies	3	-	3	3	-	3	-	-	3
615005 Office Supplies	8	-	8	8	-	8	-	6	2
615015 Computer Supplies	4	-	4	4	-	4	-	1	3
615016 Computer Software Subscription	2	-	2	2	-	2	-	2	(0)
615020 Computer Software <\$5,000	1	-	1	1	-	1	-	-	1
615025 Computers & Components <\$5000	25	10	25	15	10	15	10	23	2
615035 Small Equipment (Non-Computer)	3	-	3	3	-	3	-	5	(2)
615040 Postage	9	(10)	9	19	(10)	19	(10)	12	(3)
615045 Petty Cash Replenish	1	-	1	1	-	1	-	-	1
615050 Meals & Refreshments	1	-	1	1	-	1	-	2	(1)
617005 Maintenance - Office Equip	-	-	-	-	-	-	-	1	(1)
617010 Maint - Machinery And Equip	-	-	2	-	2	-	-	-	-
619015 Mileage Allowance	1	-	1	1	-	1	-	-	1
619025 Travel & Transprttn-Employees	3	-	3	3	-	3	-	9	(6)
619035 Vehicle Rental Charges	1	-	1	1	-	1	-	0	1
621020 Telephone	16	-	16	16	-	16	-	23	(7)
621025 Mobile Telephone	3	-	3	3	-	3	-	1	2
633010 Rent - Buildings	76	-	76	76	-	76	-	76	(0)
633025 Miscellaneous Rental Charges	12	-	12	12	-	12	-	12	(0)
639025 Other Professional Fees	1	-	1	1	-	1	-	-	1
OTHER OPERATING EXPENSE 2	367	-	367	367	-	363	4	546	(179)
663010 Council Overhead Cost	8	-	8	8	-	8	-	7	2
663015 Mayor Overhead Cost	2	-	2	2	-	2	-	8	(6)
663025 Auditor Overhead Cost	6	-	6	6	-	6	-	5	1

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
663030 District Attorney Overhead Cos	35	-	35	35	-	35	-	80	(46)
663040 Info Services Overhead Cost	277	-	277	277	-	277	-	390	(114)
663045 Purchasing Overhead Cost	(0)	-	(0)	(0)	-	(0)	-	0	(0)
663050 Human Resources Overhead Cost	24	-	24	24	-	24	-	28	(3)
663055 Gov'T Immunity Overhead Cost	4	-	4	4	-	4	-	6	(2)
663060 Records Managmnt Overhead Cost	0	-	0	0	-	0	-	9	(9)
663070 Mayor Finance Overhead Cost	18	-	18	18	-	18	-	13	4
667095 Operations Underexpend	(6)	-	(6)	(6)	-	(10)	4	-	(6)
CAPITAL EXPENDITURES	146	-	146	146	-	146	-	146	0
684020 Principal Payments- SBITA	146	-	146	146	-	146	-	146	0
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	3	(3)
693010 Intrafund Charges	-	-	-	-	-	-	-	3	(3)
NON-OPERATING EXPENSE	8	-	8	8	-	8	-	8	(0)
LONG TERM DEBT	8	-	8	8	-	8	-	8	(0)
687001 Interest Expense- SBITA	8	-	8	8	-	8	-	8	(0)

REVENUE AND EXPENDITURE DETAIL

Recorder

Funds Included	Organizations Included
110 - General Fund	88009900 - Recorder Capital Projects

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	-	-	-	-	-	-	-	7	(7)
EXPENSE	-	-	-	-	-	-	-	7	(7)
OPERATING EXPENSE	-	-	-	-	-	-	-	7	(7)
MATERIALS AND SUPPLIES	-	-	-	-	-	-	-	4	(4)
615016 - Computer Software Subscription	-	-	-	-	-	-	-	2	(2)
639025 - Other Professional Fees	-	-	-	-	-	-	-	3	(3)
OTHER OPERATING EXPENSE 2	-	-	-	-	-	-	-	3	(3)
663010 - Council Overhead Cost	-	-	-	-	-	-	-	1	(1)
663015 - Mayor Overhead Cost	-	-	-	-	-	-	-	1	(1)
663025 - Auditor Overhead Cost	-	-	-	-	-	-	-	0	(0)
663040 - Info Services Overhead Cost	-	-	-	-	-	-	-	1	(1)
663045 - Purchasing Overhead Cost	-	-	-	-	-	-	-	0	(0)
663070 - Mayor Finance Overhead Cost	-	-	-	-	-	-	-	1	(1)

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

2023 Actuals	2024 Target	2024 YTD July Actual	2025 Target
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BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	4,012	- 0.0%	4,012	86 2.2%	4,098	
REVENUE	-	- 0.0%	-	- 0.0%	-	
COUNTY FUNDING	4,012	- 0.0%	4,012	86 2.2%	4,098	
FTE	28.00	- 0.0%	28.00	- 0.0%	28.00	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	4,098	4,098	28.00	-	4,012	4,012	28.00	-	-	-	-
SUBTOTAL	-	4,098	4,098	28.00	-	4,012	4,012	28.00	-	-	-	-
TOTAL RECORDER - TAX ADMINISTRATION	-	4,098	4,098	28.00	-	4,012	4,012	28.00	-	-	-	-

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	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(19,155) (Yes)
	FUTURE YEARS ADJUSTMENT: 19,155					
	[32-33569]	STRESS TEST REDUCTION	Rec Tax 2025 Stress Test	-	(200,589)	- (No)
1	This stress test would equate to 1 LRS staff member plus 1 GIS staff member (in addition to 1 of each to meet the ops side stress test; total of 4 staff). This reduction in staff would necessitate our ceasing to offer Data Services to the public.					
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	-	(19,155)
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
	TOTAL STRESS TEST REDUCTIONS:			-	(200,589)	-

Funds Included			Organizations Included						
340 - State Tax Administration Levy			88510000 - Recorder-Tax Administration						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	4,098	86	4,012	4,012	-	3,776	322	3,604	495
EXPENSE	4,098	86	4,012	4,012	-	3,776	322	3,604	495
OPERATING EXPENSE	4,098	86	4,012	4,012	-	3,776	322	3,604	495
EMPLOYEE COMPENSATION	3,421	86	3,334	3,334	-	3,104	317	2,935	485
601005 Elected And Exempt Salary	181	-	181	181	-	181	-	177	4
601020 Lump Sum Vacation Pay	19	-	19	19	-	19	-	2	17
601025 Lump Sum Sick Pay	8	-	8	8	-	8	-	0	8
601030 Permanent And Provisional	2,139	72	2,067	2,067	-	1,875	264	1,781	359
601065 Overtime	8	-	8	8	-	8	-	26	(19)
601095 Personnel Underexpend	(25)	-	(25)	(25)	-	(98)	72	-	(25)
603005 Social Security Taxes	174	2	172	172	-	157	17	146	28
603025 Retirement Or Pension Contrib	353	11	342	342	-	321	31	316	37
603040 Ltd Contributions	10	0	9	9	-	9	1	7	2
603045 Supplemental Retirement (401K)	23	1	22	22	-	18	4	21	2
603050 Health Insurance Premiums	473	20	453	453	-	527	(54)	380	93
603055 Employee Serv Res Fund Charges	30	-	30	30	-	30	-	29	1
603056 OPEB- Current Year	28	(19)	48	48	-	48	(19)	47	(18)
605026 Employee Awards-Gift Cards	1	-	1	1	-	1	-	3	(2)
MATERIALS AND SUPPLIES	251	-	251	251	-	251	-	158	94
607040 Facilities Management Charges	3	-	3	3	-	3	-	0	3
611015 Education & Training Serv/Supp	6	-	6	6	-	6	-	-	6
615005 Office Supplies	4	-	4	4	-	4	-	-	4
615015 Computer Supplies	2	-	2	2	-	2	-	-	2
615016 Computer Software Subscription	45	-	45	45	-	45	-	33	12
615020 Computer Software <\$5,000	1	-	1	1	-	1	-	-	1
615025 Computers & Components <\$5000	6	-	6	6	-	6	-	-	6
615035 Small Equipment (Non-Computer)	1	-	1	1	-	1	-	3	(2)
617005 Maintenance - Office Equip	12	-	12	12	-	12	-	0	12
619015 Mileage Allowance	1	-	1	1	-	1	-	-	1
619025 Travel & Transprtatr-Employees	2	-	2	2	-	2	-	-	2
621020 Telephone	11	-	11	11	-	11	-	5	6
633010 Rent - Buildings	114	-	114	114	-	114	-	114	0
639025 Other Professional Fees	44	-	44	44	-	44	-	2	43
OTHER OPERATING EXPENSE 2	426	-	426	426	-	421	5	499	(73)
663010 Council Overhead Cost	12	-	12	12	-	12	-	10	1
663015 Mayor Overhead Cost	3	-	3	3	-	3	-	13	(11)
663025 Auditor Overhead Cost	9	-	9	9	-	9	-	7	1
663040 Info Services Overhead Cost	349	-	349	349	-	349	-	416	(67)
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	0	(0)
663050 Human Resources Overhead Cost	38	-	38	38	-	38	-	28	10
663055 Gov'T Immunity Overhead Cost	3	-	3	3	-	3	-	5	(2)
663070 Mayor Finance Overhead Cost	21	-	21	21	-	21	-	20	1
667095 Operations Underexpend	(7)	-	(7)	(7)	-	(12)	5	-	(7)
CAPITAL EXPENDITURES	0	-	0	0	-	0	-	-	0
681020 IT Subscription - SBITA	0	-	0	0	-	0	-	-	0
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	11	(11)
693020 Interfund Charges	-	-	-	-	-	-	-	11	(11)

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	176.735	7,114	4.0%	183.849	5,250	3.0%	181.985
REVENUE	26.818	1,074	4.0%	27.892	956	3.6%	27.774
COUNTY FUNDING	149,917	6,041	4.0%	155,958	4,294	2.9%	154,211
<u>CAPITAL PROJECT & OTHER RELATED ORGS</u>							
EXPENDITURES	-	-	0.0%	-	-	0.0%	-
COUNTY FUNDING	-	-	0.0%	-	-	0.0%	-
FTE	1,157.00	9.00	0.8%	1,166.00	3.00	(0.1%)	1,160.00

BUDGET & FTE PRIORITIES

Sheriff - Countywide Funding Orgs

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	488	488	3.00	-	484	484	3.00	-	8	8	-
Sheriff Admin & Contngncy-Jail	-	530	530	3.00	-	539	539	3.00	-	17	17	-
Sheriff Fiscal-Jail	55	2,153	2,098	21.00	55	2,089	2,034	21.00	-	-	-	-
Sheriffs Range Jail	-	245	245	1.00	-	247	247	1.00	-	5	5	-
Jail Programs Division	1,142	10,774	9,632	70.00	1,142	11,014	9,872	70.00	315	808	493	-
Corrections Bureau	10,120	2,378	(7,742)	6.00	10,120	2,384	(7,736)	6.00	-	169	169	-
Jail Processing	-	16,727	16,727	144.00	-	16,691	16,691	144.00	-	431	431	-
Jail Health Services	1,600	31,408	29,809	155.00	1,600	31,060	29,460	156.00	46	262	216	-
Jail Housing	1,462	16,462	15,000	126.00	1,462	16,694	15,232	126.00	-	748	748	-
ADC Housing Programs	-	12,455	12,455	94.00	-	12,625	12,625	94.00	-	577	577	-
Jail Security	525	19,922	19,397	152.00	525	20,193	19,668	152.00	130	866	736	2.00
Jail Support-Jail	-	3,444	3,444	35.00	-	3,373	3,373	35.00	-	13	13	-
Jail Facilities	95	14,788	14,693	37.00	95	14,690	14,595	37.00	-	30	30	-
Jail Administrative Services	-	2,355	2,355	19.00	-	2,550	2,550	21.00	-	66	66	-
*County Jail - ARPA	-	-	-	-	-	-	-	-	-	-	-	-
	14,999	134,129	119,130	866.00	14,999	134,634	119,635	869.00	491	4,001	3,510	2.00
Sheriff Public Safety Bureau												
SHERIFF COURT SVCS & SECURITY	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources-Public Safety	-	27	27	-	-	27	27	-	-	-	-	-
SHFs Admin&Cont Public Safety	-	292	292	2.00	-	303	303	2.00	-	11	11	-
Sheriffs Range Public Safety	-	196	196	1.00	-	198	198	1.00	-	5	5	-
Public Safety Bureau- Courts	5,067	8,245	3,178	69.00	5,067	8,430	3,364	70.00	465	924	459	5.00
Public Safety Bureau- Facility	1,194	8,826	7,632	67.00	1,312	9,420	8,108	69.00	118	818	700	2.00
PSB-CIVIL Unit	60	1,528	1,468	12.00	60	1,568	1,508	12.00	-	55	55	-
	6,321	19,114	12,793	151.00	6,439	19,946	13,508	154.00	583	1,812	1,230	7.00
Sheriff Countywide Investigation & Support Svcs												
SHERIFF CW INVEST/ SUPPORT SVCS	-	-	-	-	-	-	-	-	-	-	-	-
Sheriff Human Resources-CW	-	1,001	1,001	4.00	-	991	991	4.00	-	9	9	-
Sheriff Admin & Contingency-CW	216	2,106	1,890	4.00	216	2,723	2,507	4.00	-	637	637	-
Sheriff Fiscal-CW	-	1,488	1,488	6.00	-	1,464	1,464	6.00	-	-	-	-
Sheriff Range-CW	20	877	857	3.00	20	880	860	3.00	-	17	17	-
Law Enforcement Bureau	194	654	460	3.00	194	631	437	3.00	-	30	30	-
LEB Professional Standards	-	655	655	3.00	-	659	659	3.00	-	23	23	-
LEB Technical Support	63	2,452	2,389	18.00	63	2,391	2,329	18.00	-	-	-	-
LEB Special Operations	485	5,138	4,654	25.00	485	5,160	4,676	25.00	-	171	171	-
LEB Investigations	1,076	10,789	9,713	60.00	1,076	10,763	9,687	60.00	-	280	280	-
SLV Law Enforce Service Area	4,400	3,582	(818)	17.00	4,400	3,606	(794)	17.00	-	133	133	-
	6,454	28,742	22,289	143.00	6,454	29,269	22,815	143.00	-	1,301	1,301	-
SUBTOTAL - ORGS WITH A STRESS TEST	27,774	181,985	154,211	1,160.00	27,892	183,849	155,958	1,166.00	1,074	7,114	6,041	9.00
*SUBTOTAL - ORGS WITHOUT A STRESS TEST	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SHERIFF - COUNTYWIDE FUNDING ORGS	27,774	181,985	154,211	1,160.00	27,892	183,849	155,958	1,166.00	1,074	7,114	6,041	9.00

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
0	110	[31-33881] NEW REQUEST 3 Jail FTE Reductions County Jail This is a request by the Sheriff to eliminate 3 positions. The request was inadvertently missed in their stage so is now being included in the Mayor's stage. Details of the position reductions follow: 1. 1 Position, # 00001368 will be abolished to fund the reclassification of positions 00001394 and 00001351 2. 2 Positions, #00001410 and #00001270 will be abolished as described in Pre-June budget adjustment 31154	-	-	(257,319) (Yes) (3.00) FTE
0	110	[33-33892] REDUCTION AMOUNT Reduce OPEB Charge for 1 year County Jail FUTURE YEARS ADJUSTMENT: 478,725	-	-	(478,725) (Yes)
0	110	[33-33907] NEW REQUEST Fleet Capitalization Rate Right-Sizing County Jail One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 294,048	-	-	(294,048) (Yes)
0	110	[31-33935] NEW REQUEST SO_MAT Expansion OTP from OSF County Jail [Exp: 46,090; Rev: 46,090] MAT Expansion – OTP Accreditation (Jail) \$61,820 The Salt Lake County Sheriff's Office and SLCo Behavioral Health have been considering Jail Medication Assisted Treatment (MAT) expansion for several years. Currently, the only individuals who qualify for Jail MAT are those who currently enrolled in an opiate treatment program when entering jail. Our goal is that anyone who enters the jail, whether they are currently enrolled in MAT or not, can maintain or receive the treatment. There are several factors that prohibit an expansion, including funding, staff, and capacity. The first and integral step to address these challenges is the jail obtaining the Opioid Treatment Program (OTP) accreditation. Currently, the jail contracts with an external partner to provide opioid treatment. This non-status only allows minimum number of patients as well as limits the amount of MAT prescriptions allowed on jail premises. Becoming an OTP allows the county to provide more effective, continuous and integrated services to incarcerated individuals dealing with opioid use disorder. As well as requires appropriate medical staffing levels. The accreditation process takes up to two years. It feels timely to start the accreditation process now as the Public Safety Bond is under consideration and SLCo received the Medicaid waiver to cover incarcerated individuals up to 90-days, which both could impact the number of MAT clients. It is important to note that accreditation is just the start, once that occurs steps and funds will need to be invested in appropriate staffing levels, space development, and purchasing prescriptions. Year 1 upfront cost - \$46,090, Subsequent years - \$15,730/annually, Total for 2-years - \$61,820. This proposal has a direct link to settlement MOU approved uses -Schedule B, Section A, Items 1,4,7 as well as improving health as part of the systemic coordination plan. FUTURE YEARS ADJUSTMENT: [Exp: -30,360; Rev: -30,360]	-	-	- (Yes)
0	110	[33-33944] NEW REQUEST Market-based grade change and reduce comp set-aside County Jail Reduce the remaining budget for market adjustments in the General Fund Statutory & General organization by \$561K and increase the budget for market-based grade changes by \$263K across the following funds: Fund 110-General Fund \$124,815 Fund 185-Arts & Culture \$64,607 Fund 620-Fleet \$50,539 Fund 726-UPACA \$22,863 Fund 735-Public Wks \$532	-	-	21,749 (Yes)
0	110	[33-33892] REDUCTION AMOUNT Reduce OPEB Charge for 1 year SHERIFF COURT SVCS & SECURITY FUTURE YEARS ADJUSTMENT: 77,164	-	-	(77,164) (Yes)
0	110	[33-33907] NEW REQUEST Fleet Capitalization Rate Right-Sizing SHERIFF COURT SVCS & SECURITY One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 140,314	-	-	(140,314) (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
0	110	[33-33648] NEW REQUEST	Conference Room Kit Maintenance SHERIFF CW INVEST/SUPPORT SVCS A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.	-	2,268	- (No)
0	110	[33-33892] REDUCTION AMOUNT	Reduce OPEB Charge for 1 year SHERIFF CW INVEST/SUPPORT SVCS FUTURE YEARS ADJUSTMENT: 16,104	-	-	(16,104) (Yes)
0	110	[33-33907] NEW REQUEST	Fleet Capitalization Rate Right-Sizing SHERIFF CW INVEST/SUPPORT SVCS One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 9,509	-	-	(9,509) (Yes)
1	110	[31-33478] NEW REQUEST	SHF_Sworn Compensation County Jail The Sheriff's Office is requesting a 5% market increase for all sworn employees, a 2.75% merit increase for those eligible, and a 1% longevity payout for those at the top of the range. Mayor's proposal changes the market increase portion from 5% to 2%.	-	3,330,367	2,041,196 (Yes)
2	110	[31-33483] NEW REQUEST	SHF_Sworn Compensation SHERIFF COURT SVCS & SECURITY The Sheriff's Office is requesting a 5% market increase for all sworn employees, a 2.75% merit increase for those eligible, and a 1% longevity payout for those at the top of the range. Mayor's proposal changes the market increase portion from 5% to 2%.	-	794,108	486,718 (Yes)
3	110	[31-33488] NEW REQUEST	SHF_Sworn Compensation SHERIFF CW INVEST/SUPPORT SVCS The Sheriff's Office is requesting a 5% market increase for all sworn employees, a 2.75% merit increase for those eligible, and a 1% longevity payout for those at the top of the range. Mayor's proposal changes the market increase portion from 5% to 2%.	-	633,242	388,113 (Yes)
4	110	[31-33349] NEW REQUEST	SHF_Ballistic/Stab Vests County Jail The Sheriff's Office (SO) provides a one-time stipend of \$300 towards the purchase of a ballistic and/or stab vest for its sworn personnel. This stipend is not on-going and is only available once during a person's tenure with SO. Vests, similar to other items, have an expiration date usually every 5 years. Due to the critical nature of this equipment and the need for safety, this request will increase the stipend to \$1,000 and will make it available on an on-going basis as the vest expires. Due to the current one time nature of the current stipend being mainly covered by underspend the SO is requesting the full \$1,000 per expected vest that has or will expire in 2025. For the Jail, this will replace 140 vests per year which factors in current vests as well as new hires based on attrition rates.	-	140,000	140,000 (Yes)
5	110	[31-33475] NEW REQUEST	SHF_Ballistic/Stab Vests SHERIFF CW INVEST/SUPPORT SVCS The Sheriff's Office (SO) provides a one-time stipend of \$300 towards the purchase of a ballistic and/or stab vest for its sworn personnel. This stipend is not on-going and is only available once during a person's tenure with SO. Vests, similar to other items, have an expiration date usually every 5 years. Due to the critical nature of this equipment and the need for safety, this request will increase the stipend to \$1,000 and will make it available on an on-going basis as the vest expires. Due to the current one time nature of the current stipend being mainly covered by underspend the SO is requesting the full \$1,000 per expected vest that has or will expire in 2025. For LEB, this will replace 30 vests per year.	-	30,000	30,000 (Yes)
6	110	[31-33474] NEW REQUEST	SHF_Ballistic/Stab Vests SHERIFF COURT SVCS & SECURITY The Sheriff's Office (SO) provides a one-time stipend of \$300 towards the purchase of a ballistic and/or stab vest for its sworn personnel. This stipend is not on-going and is only available once during a person's tenure with SO. Vests, similar to other items, have an expiration date usually every 5 years. Due to the critical nature of this equipment and the need for safety, this request will increase the stipend to \$1,000 and will make it available on an on-going basis as the vest expires. Due to the current one time nature of the current stipend being mainly covered by underspend the SO is requesting the full \$1,000 per expected vest that has or will expire in 2025. For PSB, this will replace 55 vests per year which factors in current vests as well as new hires based on attrition rates.	-	55,000	55,000 (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
7	110	[31-33490]	NEW REQUEST SHF_Field Training Deputy Pay	-	23,328	-
			SHERIFF COURT SVCS & SECURITY			(No)
			The Sheriff's Office has field training deputies that receive an additional \$2 per hour while actively training. This amount hasn't changed in 22 years. High attrition has put tremendous strain on the trainers. This current amount is not enough incentive to attract and keep trainers who will ensure our new hires are "first day ready". In addition to attracting and retaining enough trainers to keep the program functioning, a reasonable stipend is essential to compensate for the actual supervisory status and liability these trainers take on in this role. High attrition in the PSB has forced the FTO assignment to become mandatory in many cases and caused some deputies to be training almost constantly.			
8	110	[31-33489]	NEW REQUEST SHF_Field Training Deputy Pay	-	39,978	-
			County Jail			(No)
			The Sheriff's Office has certified training deputies that receive an additional \$2 per hour while actively training. This amount hasn't changed in 22 years. High attrition has put tremendous strain on the trainers. This current amount is not enough incentive to attract and keep trainers who will ensure our new hires are "first-day ready". In addition to attracting and retaining enough trainers to keep the program functioning, a reasonable stipend is essential to compensate for the actual supervisory status and liability these trainers take on in this role.			
11	110	[31-33337]	TECHNICAL ADJUSTMENT SHF_Jail Programs Division Restructure	-	-	-
			County Jail			(Yes)
			The jail has restructured its current programs division to better align prisoner program budgets. This request is to adjust the budget to the new program/unit code.			
12	110	[31-33331]	NEW REQUEST SHF_Control Room Supervisor_1 FTE	1.00	88,233	-
			SHERIFF COURT SVCS & SECURITY			(No)
			The Sheriff's Office (SO) is requesting 1 FTE for a control room operator supervisor. In 2020 the Bureau converted 6 sworn FTE's to civilian positions to manage the control rooms at Matheson and West Jordan Courthouses. This was done to free up sworn members to provide essential security and law enforcement to the venues. Currently both sworn and civilian are still needing to provide full coverage between the two Courthouses, resulting in overtime costs to the Office (\$20K reduction in the OT budget is proposed). Adding a 7th FTE to this team, who is also a supervisor, will both eliminate the overtime and provide needed direct supervision, staffing management, training, evaluation, and overall performance improvement of the current 6 control room operators.			
13	110	[31-33334]	NEW REQUEST SHF_New Command Post	-	635,000	-
			SHERIFF CW INVEST/SUPPORT SVCS			(No)
			The Sheriff's Office (SO) current Mobile Command Post was built in 2008. Due to it's age replacement parts are no longer available and have to be manufactured before any repairs can be completed. In the event of an emergency the SO does not have a reliable command post to deploy. The ability to provide A/C, heat, restroom, food and water, and a location for Joint Command significantly improves our operational times and outcomes. A new Mobile Command Post would not only be used for call out, but would serve as a law enforcement support of the Emergency Operations Center. This is a one-time request for the command post purchase, estimated future year budget need is \$40,000/yr for maint. and fuel.			
14	110	[31-33332]	NEW REQUEST SHF_Public Safety Bureau Captain_1 FTE	1.00	269,130	-
			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.			
15	110	[31-33335]	NEW REQUEST SHF_Jail Resource and Reentry Program (JRRP)	2.00	-	3,770
			County Jail [Exp: 445,032; Rev: 445,032]			(Yes) 2.00 FTE
			The Sheriff's Office (SO), in coordination with Criminal Justice, is requesting 2 FTEs and related operating expenses to continue the Jail Resource and Reentry Program (JRRP).			

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	[31-33328] NEW REQUEST	SHF_3rd District Court Contract Expansion_4 FTEs SHERIFF COURT SVCS & SECURITY [Exp: 464,648; Rev: 464,648] The Sheriff's Office (SO) contract with the 3rd District Court has been expanded to accommodate new court services. 4 new deputy FTEs will be needed to support the contract expansion and is almost fully funded by the Courts. Areas of expansion are the West Jordan Court will have a new criminal/civil calendar beginning January 2025. HOME Court, that will operate similar to the veteran's court, will serve those whom are unsheltered starting in October 2024. In addition, First Appearance Court (FAC) now has a full time Commissioner and operates in the mornings during the busiest part of the court day. Further, the Chancery/ Business Court will begin in West Jordan in October 2024 and move to Matheson in Summer 2025 once a courtroom is built.	4.00	-	7,540 (Yes) 4.00 FTE
17	110	[31-33492] NEW REQUEST	SHF_RiverBend Deputy_1 FTE SHERIFF COURT SVCS & SECURITY [Exp: 117,991; Rev: 117,991] The Sheriff's Office in coordination with Parks & Rec, are requesting a new FTE to provide services at River Bend. The position will provide law enforcement services, including site security, to River's Bend Senior Center and Northwest Rec Center located at 1300 W. 300 N. This will be a 40 hour/week post. In 2023, Aging Services approved a Deputy I to roam between the four downtown senior centers (including River's Bend) to address transient issues and other threats to clients and staff. This position has had a positive impact on the safety and security at these facilities for their staff and the vulnerable populations they serve. Due to River's Bend location, it has become more susceptible to transient encampments, and is experiencing an increase in transient clients utilizing the facilities for unintended purposes like using restrooms to bathe and consume narcotics. The facility is also experiencing health hazards due to improper disposal of contaminated needles and human waste. The current deputy has responded to over 30 incidents, including two instances where individuals were arrested in possession of fentanyl since January 2024. The additional deputy position is critical to maintaining a safe and accessible environment for the residents of Salt Lake County who receive services at this location.	1.00	-	- (No)
18	110	[32-33527] STRESS TEST REDUCTION	SHF_Stress Test_Public Safety Bureau Captain SHERIFF COURT SVCS & SECURITY Reversal of New Request	-	(269,130)	- (No)
19	110	[32-33524] STRESS TEST REDUCTION	SHF_Stress Test_New Command Post SHERIFF CW INVEST/SUPPORT SVCS Reversal of New Request	-	(635,000)	- (No)
20	110	[32-33519] STRESS TEST REDUCTION	SHF_Stress Test_SHF_Control Room Supervisor SHERIFF COURT SVCS & SECURITY Reversal of New Request	-	(88,233)	- (No)
21	110	[32-33508] STRESS TEST REDUCTION	SHF_Stress Test_Field Training Deputy Pay SHERIFF COURT SVCS & SECURITY Reversal of New Request	-	(23,328)	- (No)
22	110	[32-33522] STRESS TEST REDUCTION	SHF_Stress Test_Field Training Deputy Pay County Jail Reversal of New Request	-	(39,978)	- (No)
23	110	[32-33517] STRESS TEST REDUCTION	SHF_Stress Test_Stab/Ballistic Vest SHERIFF CW INVEST/SUPPORT SVCS Reversal of New Request	-	(30,000)	- (No)
24	110	[32-33516] STRESS TEST REDUCTION	SHF_Stress Test_Stab/Ballistic Vest SHERIFF COURT SVCS & SECURITY Reversal of New Request	-	(55,000)	- (No)
25	110	[32-33513] STRESS TEST REDUCTION	SHF_Stress Test_Stab/Ballistic Vest County Jail Reversal of New Request	-	(140,000)	- (No)
26	110	[32-33532] STRESS TEST REDUCTION	SHF_Stress Test_Sworn Compensation SHERIFF CW INVEST/SUPPORT SVCS Reversal of New Request	-	(633,242)	- (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
27	110	[32-33531]	STRESS TEST REDUCTION SHF_Stress Test_Sworn Compensation SHERIFF COURT SVCS & SECURITY Reversal of New Request	-	(794,108)	- (No)
28	110	[32-33530]	STRESS TEST REDUCTION SHF_Stress Test_Sworn Compensation County Jail Reversal of New Request	-	(3,330,367)	- (No)
29	110	[32-33543]	STRESS TEST REDUCTION SHF_Stress Test_Reduce Protective Services SHERIFF COURT SVCS & SECURITY Reduction of the protective unit for executives and for Arts and Culture.	-	(616,108)	- (No)
30	110	[32-33541]	STRESS TEST REDUCTION SHF_Stress Test_Closure Oxbow Pod County Jail A 5% reduction to the Corrections Bureau would have significant operational effects. To meet the decrease, the Bureau would be required to shut down one of two the funded pods at the Oxbow Jail. The primary cost savings is related to the decrease in sworn personnel (30 allocations) The loss of one pod at Oxbow (184 beds) would decrease the jail's operational capacity from 2,165 to 1,981(and rated capacity from 2,455 to 2,271). The Oxbow Jail is where the majority of programming occurs. Cutting related services at Oxbow would have direct affects on the prisoners currently housed at Oxbow and collateral impacts on our contracted service providers and volunteer groups.	-	(5,822,454)	- (No)
31	110	[32-33549]	STRESS TEST REDUCTION SHF_Stress Test_Reduce Law Enforcement Services SHERIFF CW INVEST/SUPPORT SVCS Reduce law enforcement services throughout the County. The Sheriff will work with decision makers to determine where reductions would occur.	-	(1,086,886)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				9.00	6,040,654	1,900,903
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:				-	-	-
TOTAL STRESS TEST REDUCTIONS:				-	(13,563,834)	-

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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	154,211	4,294	155,958	149,917	6,041	149,387	4,824	131,336	34,992
REVENUE	27,774	956	27,892	26,818	1,074	23,678	4,095	21,849	5,925
NON-OPERATING REVENUE	-	-	-	-	-	-	-	0	(0)
INVESTMENT EARNINGS	-	-	-	-	-	-	-	0	(0)
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	0	(0)
OPERATING REVENUE	27,774	956	27,892	26,818	1,074	23,678	4,095	21,582	6,192
OPERATING GRANTS & CONTRIBUTIO	11,524	465	11,524	11,059	465	10,744	780	10,161	1,363
411000 State Government Grants	10,598	465	10,598	10,133	465	10,050	548	9,572	1,026
415000 Federal Government Grants	915	-	915	915	-	683	232	575	340
417005 Oprtg Contributions-Restricted	11	-	11	11	-	11	-	14	(3)
CHARGES FOR SERVICES	12,754	-	12,754	12,754	-	10,230	2,524	8,736	4,018
421130 Inmate Doctor Co-Payments	40	-	40	40	-	40	-	49	(9)
421135 Inmate Pharmaceutical Co-Payme	22	-	22	22	-	22	-	9	13
421140 Inmate Dental Co-Payments	12	-	12	12	-	12	-	18	(6)
421145 Inmate Other Misc Payments	30	-	30	30	-	30	-	22	8
421150 Jail Industries Services	22	-	22	22	-	22	-	11	11
421160 Sheriffs Fees	123	-	123	123	-	91	31	61	61
421185 Bail Bond Processing/Forfeit	30	-	30	30	-	30	-	23	7
421370 Miscellaneous Revenue	117	-	117	117	-	70	48	32	86
424000 Local Revenue Contracts	5,371	-	5,371	5,371	-	2,980	2,391	618	4,753
424600 Federal Revenue Contracts	4,217	-	4,217	4,217	-	4,162	55	4,873	(656)
425010 Restitution	-	-	-	-	-	-	-	3	(3)
425025 Third District Court Fines	1,070	-	1,070	1,070	-	1,070	-	1,121	(51)
427040 Commissions	900	-	900	900	-	900	-	951	(51)
427050 Commissary	800	-	800	800	-	800	-	944	(144)
441005 Sale-Mtrls,Supl,Cntrl Assets	-	-	-	-	-	-	-	2	(2)
INTER/INTRA FUND REVENUES	3,496	491	3,614	3,005	609	2,705	791	2,684	812
431100 Interfund Revenue-Sheriff	1,110	-	1,110	1,110	-	1,010	100	860	249
431125 Interfund Revenue-Parks & Rec	-	-	118	-	118	-	-	-	-
431160 Interfund Revenue	1,929	46	1,929	1,883	46	1,688	241	1,615	314
433045 Intrafund Revenue-Crim Justice	445	445	445	-	445	-	445	-	445
433100 Intrafund Revenue	12	-	12	12	-	7	5	208	(196)
TRANSFERS IN AND OTHER FINANCING SOU	-	-	-	-	-	-	-	268	(268)
OFS TRANSFERS IN	-	-	-	-	-	-	-	268	(268)
720005 OFS Transfers In	-	-	-	-	-	-	-	268	(268)
EXPENSE	181,985	5,250	183,849	176,735	7,114	173,066	8,919	152,917	29,067
OPERATING EXPENSE	181,985	5,250	183,849	176,735	7,114	173,066	8,919	152,917	29,067
EMPLOYEE COMPENSATION	146,729	5,395	147,439	141,334	6,105	130,732	15,997	110,234	36,495
601005 Elected And Exempt Salary	1,802	-	1,802	1,802	-	1,802	-	1,496	306
601015 Prof,Tech,Manag-Public Safety	11,768	415	12,162	11,354	809	9,341	2,427	9,588	2,181
601020 Lump Sum Vacation Pay	304	-	304	304	-	304	-	503	(199)
601025 Lump Sum Sick Pay	99	-	99	99	-	99	-	68	31
601030 Permanent And Provisional	24,979	726	24,317	24,254	63	24,632	348	19,044	5,936
601035 Perm And Prov-Public Safety	48,867	2,091	50,069	46,775	3,294	48,994	(128)	34,022	14,845
601040 Time Limited Employee	512	-	512	512	-	91	422	28	484
601050 Temporary,Seasonal,Emergency	469	-	469	469	-	422	47	326	143
601065 Overtime	1,608	202	1,590	1,406	183	1,263	345	6,438	(4,830)
601075 Civilian Environmental Pay	614	-	614	614	-	607	7	426	188
601095 Personnel Underexpend	-	-	-	-	-	(10,494)	10,494	-	-
603005 Social Security Taxes	6,752	234	6,832	6,518	313	6,517	235	5,298	1,455
603006 FICA- Temporary Employee	77	-	77	77	-	73	4	-	77
603025 Retirement Or Pension Contrib	4,111	102	4,020	4,010	10	4,090	22	3,320	791

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
603030 Retirement Cont-Public Safety	18,672	755	19,111	17,917	1,195	18,122	550	12,294	6,378
603040 Ltd Contributions	367	13	370	354	16	355	12	255	112
603045 Supplemental Retirement (401K)	946	8	938	938	-	732	214	685	262
603050 Health Insurance Premiums	22,042	1,422	20,842	20,620	222	20,472	1,570	13,281	8,762
603055 Employee Serv Res Fund Charges	1,863	-	1,863	1,863	-	1,863	-	1,874	(12)
603056 OPEB- Current Year	850	(572)	1,422	1,422	-	1,422	(572)	1,273	(422)
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	10	(10)
605030 K-9 Support Reimbursement	26	-	26	26	-	26	-	7	19
MATERIALS AND SUPPLIES	19,943	(153)	20,458	20,096	362	27,795	(7,852)	29,461	(9,518)
607005 Janitorial Supplies & Service	750	-	750	750	-	712	38	826	(76)
607010 Maintenance - Grounds	106	-	106	106	-	96	10	78	28
607015 Maintenance - Buildings	502	-	502	502	-	512	(10)	390	112
607020 Consumable Parts	-	-	-	-	-	-	-	0	(0)
607025 Maint - Plumbing,Heat,& Ac	79	-	79	79	-	79	-	38	42
607030 Maintenance - Other	11	-	11	11	-	11	-	5	6
607040 Facilities Management Charges	854	-	854	854	-	801	52	560	293
609005 Food Provisions	4,426	-	4,426	4,426	-	4,426	-	3,744	682
609010 Clothing Provisions	144	-	144	144	-	98	47	144	0
609015 Dining And Kitchen Supplies	10	-	10	10	-	10	-	5	5
609020 Bedding And Linen	53	-	53	53	-	90	(38)	49	4
609025 Medications	45	-	45	45	-	45	-	-	45
609040 Laundry Supplies And Services	30	-	30	30	-	22	8	11	20
609045 Personal Provisions	89	-	89	89	-	89	-	71	18
609050 Commissary Provisions	-	-	-	-	-	-	-	6	(6)
609055 Recreational Supplies & Serv	23	-	23	23	-	23	-	-	23
609060 Identification Supplies	27	-	27	27	-	27	-	15	12
609070 Uniform and Equipment Contract	1,294	235	1,298	1,060	239	1,063	231	722	573
611005 Subscriptions & Memberships	94	-	94	94	-	94	-	81	13
611010 Physical Materials-Books	16	-	16	16	-	16	-	1	14
611011 Digital Materials-Books	-	-	-	-	-	-	-	0	(0)
611015 Education & Training Serv/Supp	226	-	226	226	-	225	1	95	130
611025 Physical Material-Audio/Visual	1	-	1	1	-	1	-	-	1
613005 Printing Charges	11	-	11	11	-	11	-	0	10
613020 Development Advertising	87	-	87	87	-	87	-	43	44
615005 Office Supplies	361	-	361	361	-	361	-	180	181
615016 Computer Software Subscription	237	-	239	237	2	237	-	88	149
615020 Computer Software <\$5,000	29	-	29	29	-	29	-	2	27
615025 Computers & Components <\$5000	441	-	445	441	4	431	10	238	204
615030 Communication Equip-Noncapital	454	10	459	444	15	444	10	298	157
615035 Small Equipment (Non-Computer)	646	-	646	646	-	671	(25)	375	271
615040 Postage	66	-	66	66	-	66	-	45	20
615045 Petty Cash Replenish	61	-	61	61	-	61	-	0	60
615050 Meals & Refreshments	47	-	47	47	-	46	1	16	31
617005 Maintenance - Office Equip	103	-	103	103	-	103	-	15	87
617010 Maint - Machinery And Equip	380	-	382	380	2	380	-	376	3
617015 Maintenance - Software	126	-	126	126	-	126	-	126	(0)
617035 Maint - Autos & Equip-Fleet	518	-	521	518	3	518	-	264	254
619005 Gasoline, Diesel, Oil & Grease	875	-	882	875	7	875	-	225	649
619015 Mileage Allowance	5	-	5	5	-	5	-	0	4
619025 Travel & Transprttn-Employees	133	-	133	133	-	133	-	84	49
619035 Vehicle Rental Charges	3	-	3	3	-	3	-	2	2
619045 Vehicle Replacement Charges	842	(444)	1,326	1,286	40	1,286	(444)	674	168
621005 Heat And Fuel	754	-	754	754	-	754	-	1,172	(418)
621010 Light And Power	1,400	-	1,400	1,400	-	1,400	-	946	455
621015 Water And Sewer	503	-	503	503	-	503	-	567	(64)
621020 Telephone	237	-	239	237	2	237	-	211	26
621025 Mobile Telephone	368	-	370	368	2	368	-	90	277
633005 Rent - Land	50	-	50	50	-	50	-	43	7
633010 Rent - Buildings	237	-	237	237	-	237	-	150	86
633015 Rent - Equipment	189	-	189	189	-	189	-	46	143
639025 Other Professional Fees	2,004	46	2,004	1,958	46	9,746	(7,743)	16,341	(14,338)
OTHER OPERATING EXPENSE 1	316	8	320	308	13	320	(4)	183	133
641005 Shop,Crew,&Deputy Small Tools	71	-	71	71	-	83	(12)	19	52
641030 Ammunition,Explosives And Bomb	194	8	199	186	13	186	8	109	85

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actual	Variance, Prop Budget vs. 2023, H/(L)
645005 Contract Hauling	51	-	51	51	-	51	-	55	(4)
645010 Dumping Fees	-	-	-	-	-	-	-	0	(0)
STATE MANDATED EXPENSE	8,449	-	8,449	8,449	-	8,449	-	6,561	1,888
653010 In-Custody Ambulance	352	-	352	352	-	352	-	301	52
653040 Incustody Contracted Health	3,245	-	3,245	3,245	-	3,245	-	2,660	585
653045 Incustody Medical Outside Serv	2,112	-	2,112	2,112	-	2,112	-	1,216	896
653050 In-Custody Dental	183	-	183	183	-	183	-	108	75
653055 In-Custody Pharmaceuticals	2,137	-	2,137	2,137	-	2,137	-	2,044	93
653060 In-Custody Medical Supplies	419	-	419	419	-	419	-	231	188
OTHER OPERATING EXPENSE 2	6,243	-	6,243	6,243	-	5,312	931	6,061	183
657010 Notary,Surety &Fidelity Bonds	2	-	2	2	-	2	-	1	1
663010 Council Overhead Cost	506	-	506	506	-	506	-	462	44
663015 Mayor Overhead Cost	113	-	113	113	-	113	-	589	(476)
663025 Auditor Overhead Cost	381	-	381	381	-	381	-	329	52
663030 District Attorney Overhead Cos	837	-	837	837	-	837	-	541	296
663035 Real Estate Overhead Cost	19	-	19	19	-	19	-	4	16
663040 Info Services Overhead Cost	2,177	-	2,177	2,177	-	2,177	-	1,981	196
663045 Purchasing Overhead Cost	47	-	47	47	-	47	-	102	(54)
663050 Human Resources Overhead Cost	1,047	-	1,047	1,047	-	1,047	-	837	210
663055 Gov'T Immunity Overhead Cost	189	-	189	189	-	189	-	261	(73)
663060 Records Managmnt Overhead Cost	17	-	17	17	-	17	-	3	14
663070 Mayor Finance Overhead Cost	908	-	908	908	-	908	-	860	48
667030 Vehicle Replacement Purchase	-	-	-	-	-	-	-	91	(91)
667095 Operations Underexpend	-	-	-	-	-	(931)	931	-	-
OTHER NONOPERATING EXPENSE	4	-	4	4	-	4	-	7	(3)
659005 Costs In Handling Collections	4	-	4	4	-	4	-	7	(3)
CAPITAL EXPENDITURES	301	-	936	301	635	454	(153)	320	(19)
673020 Improvmnt Other Than Buildings	45	-	45	45	-	45	-	-	45
679005 Office Furn, Equip,Softwr>5000	46	-	46	46	-	191	(145)	75	(29)
679015 Autos & Trucks	-	-	635	-	635	-	-	-	-
679020 Machinery And Equipment	210	-	210	210	-	218	(8)	245	(35)
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	92	(92)
693010 Intrafund Charges	-	-	-	-	-	-	-	92	(92)

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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.	-	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%
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 2024 by our medical team receiving 36 hours of medically specific training.	-	100%	-	100%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED			
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL		
OPERATING							
EXPENDITURES	130,633	4,001 3.1%	134,634	3,496 2.7%	134,129		
REVENUE	14,508	491 3.4%	14,999	491 3.4%	14,999		
COUNTY FUNDING	116,125	3,510 3.0%	119,635	3,005 2.6%	119,130		
ARPA AND OTHER SEPARATELY REPORTED ORGS							
EXPENDITURES	-	- 0.0%	-	- 0.0%	-		
FTE	867.00	2.00 0.2%	869.00	(1.00) (0.1%)	866.00		

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	488	488	3.00	-	484	484	3.00	-	8	8	-
Sheriff Admin & Contngncy-Jail	-	530	530	3.00	-	539	539	3.00	-	17	17	-
Sheriff Fiscal-Jail	55	2,153	2,098	21.00	55	2,089	2,034	21.00	-	-	-	-
Sheriffs Range Jail	-	245	245	1.00	-	247	247	1.00	-	5	5	-
Jail Programs Division	1,142	10,774	9,632	70.00	1,142	11,014	9,872	70.00	315	808	493	-
Corrections Bureau	10,120	2,378	(7,742)	6.00	10,120	2,384	(7,736)	6.00	-	169	169	-
Jail Processing	-	16,727	16,727	144.00	-	16,691	16,691	144.00	-	431	431	-
Jail Health Services	1,600	31,408	29,809	155.00	1,600	31,060	29,460	156.00	46	262	216	-
Jail Housing	1,462	16,462	15,000	126.00	1,462	16,694	15,232	126.00	-	748	748	-
ADC Housing Programs	-	12,455	12,455	94.00	-	12,625	12,625	94.00	-	577	577	-
Jail Security	525	19,922	19,397	152.00	525	20,193	19,668	152.00	130	866	736	2.00
Jail Support-Jail	-	3,444	3,444	35.00	-	3,373	3,373	35.00	-	13	13	-
Jail Facilities	95	14,788	14,693	37.00	95	14,690	14,595	37.00	-	30	30	-
Jail Administrative Services	-	2,355	2,355	19.00	-	2,550	2,550	21.00	-	66	66	-
SUBTOTAL	14,999	134,129	119,130	866.00	14,999	134,634	119,635	869.00	491	4,001	3,510	2.00
County Jail - ARPA	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL COUNTY JAIL	14,999	134,129	119,130	866.00	14,999	134,634	119,635	869.00	491	4,001	3,510	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	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year		-	-	(478,725) (Yes)
			FUTURE YEARS ADJUSTMENT: 478,725				
0	[31-33935]	NEW REQUEST	SO_MAT Expansion OTP from OSF		-	-	- (Yes)
			[Exp: 46,090; Rev: 46,090] MAT Expansion – OTP Accreditation (Jail) \$61,820 The Salt Lake County Sheriff's Office and SLCo Behavioral Health have been considering Jail Medication Assisted Treatment (MAT) expansion for several years. Currently, the only individuals who qualify for Jail MAT are those who currently enrolled in an opiate treatment program when entering jail. Our goal is that anyone who enters the jail, whether they are currently enrolled in MAT or not, can maintain or receive the treatment. There are several factors that prohibit an expansion, including funding, staff, and capacity. The first and integral step to address these challenges is the jail obtaining the Opioid Treatment Program (OTP) accreditation. Currently, the jail contracts with an external partner to provide opioid treatment. This non-status only allows minimum number of patients as well as limits the amount of MAT prescriptions allowed on jail premises. Becoming an OTP allows the county to provide more effective, continuous and integrated services to incarcerated individuals dealing with opioid use disorder. As well as requires appropriate medical staffing levels. The accreditation process takes up to two years. It feels timely to start the accreditation process now as the Public Safety Bond is under consideration and SLCo received the Medicaid waiver to cover incarcerated individuals up to 90-days, which both could impact the number of MAT clients. It is important to note that accreditation is just the start, once that occurs steps and funds will need to be invested in appropriate staffing levels, space development, and purchasing prescriptions. Year 1 upfront cost - \$46,090, Subsequent years - \$15,730/annually, Total for 2-years - \$61,820. This proposal has a direct link to settlement MOU approved uses -Schedule B, Section A, Items 1,4,7 as well as improving health as part of the systemic coordination plan. FUTURE YEARS ADJUSTMENT: [Exp: -30,360; Rev: -30,360]				
1	[31-33478]	NEW REQUEST	SHF_Sworn Compensation		-	3,330,367	2,041,196 (Yes)
			The Sheriff's Office is requesting a 5% market increase for all sworn employees, a 2.75% merit increase for those eligible, and a 1% longevity payout for those at the top of the range. Mayor's proposal changes the market increase portion from 5% to 2%.				

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	[31-33349] NEW REQUEST SHF_Ballistic/Stab Vests The Sheriff's Office (SO) provides a one-time stipend of \$300 towards the purchase of a ballistic and/or stab vest for its sworn personnel. This stipend is not on-going and is only available once during a person's tenure with SO. Vests, similar to other items, have an expiration date usually every 5 years. Due to the critical nature of this equipment and the need for safety, this request will increase the stipend to \$1,000 and will make it available on an on-going basis as the vest expires. Due to the current one time nature of the current stipend being mainly covered by underspend the SO is requesting the full \$1,000 per expected vest that has or will expire in 2025. For the Jail, this will replace 140 vests per year which factors in current vests as well as new hires based on attrition rates.	-	140,000	140,000 (Yes)
3	[31-33489] NEW REQUEST SHF_Field Training Deputy Pay The Sheriff's Office has certified training deputies that receive an additional \$2 per hour while actively training. This amount hasn't changed in 22 years. High attrition has put tremendous strain on the trainers. This current amount is not enough incentive to attract and keep trainers who will ensure our new hires are "first-day ready". In addition to attracting and retaining enough trainers to keep the program functioning, a reasonable stipend is essential to compensate for the actual supervisory status and liability these trainers take on in this role.	-	39,978	- (No)
4	[31-33335] NEW REQUEST SHF_Jail Resource and Reentry Program (JRRP) [Exp: 445,032; Rev: 445,032] The Sheriff's Office (SO), in coordination with Criminal Justice, is requesting 2 FTEs and related operating expenses to continue the Jail Resource and Reentry Program (JRRP).	2.00	-	3,770 (Yes) 2.00 FTE
5	[31-33337] TECHNICAL ADJUSTMENT SHF_Jail Programs Division Restructure The jail has restructured its current programs division to better align prisoner program budgets. This request is to adjust the budget to the new program/unit code.	-	-	- (Yes)
6	[32-33522] STRESS TEST REDUCTION SHF_Stress Test_Field Training Deputy Pay Reversal of New Request	-	(39,978)	- (No)
7	[32-33513] STRESS TEST REDUCTION SHF_Stress Test_Stab/Ballistic Vest Reversal of New Request	-	(140,000)	- (No)
8	[32-33530] STRESS TEST REDUCTION SHF_Stress Test_Sworn Compensation Reversal of New Request	-	(3,330,367)	- (No)
9	[32-33541] STRESS TEST REDUCTION SHF_Stress Test_Closure Oxbow Pod A 5% reduction to the Corrections Bureau would have significant operational effects. To meet the decrease, the Bureau would be required to shut down one of two the funded pods at the Oxbow Jail. The primary cost savings is related to the decrease in sworn personnel (30 allocations) The loss of one pod at Oxbow (184 beds) would decrease the jail's operational capacity from 2,165 to 1,981 (and rated capacity from 2,455 to 2,271). The Oxbow Jail is where the majority of programming occurs. Cutting related services at Oxbow would have direct affects on the prisoners currently housed at Oxbow and collateral impacts on our contracted service providers and volunteer groups.	-	(5,822,454)	- (No)
	[31-33881] NEW REQUEST 3 Jail FTE Reductions This is a request by the Sheriff to eliminate 3 positions. The request was inadvertently missed in their stage so is now being included in the Mayor's stage. Details of the position reductions follow: 1. 1 Position, # 00001368 will be abolished to fund the reclassification of positions 00001394 and 00001351 2. 2 Positions, #00001410 and #00001270 will be abolished as described in Pre-June budget adjustment 31154	-	-	(257,319) (Yes) (3.00) FTE
	[33-33907] NEW REQUEST Fleet Capitalization Rate Right-Sizing One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 294,048	-	-	(294,048) (Yes)
	[33-33944] NEW REQUEST Market-based grade change and reduce comp set-aside Reduce the remaining budget for market adjustments in the General Fund Statutory & General organization by \$561K and increase the budget for market-based grade changes by \$263K across the following funds: Fund 110-General Fund \$124,815 Fund 185-Arts & Culture \$64,607 Fund 620-Fleet \$50,539 Fund 726-UPACA \$22,863 Fund 735-Public Wks \$532	-	-	21,749 (Yes)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		2.00	3,510,345	1,176,623
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		-	(9,332,799)	-

REVENUE AND EXPENDITURE DETAIL

County Jail

Funds Included			Organizations Included						
110 - General Fund			91208800 - County Jail - ARPA 91200000 - County Jail						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	119,130	3,005	119,635	116,125	3,510	112,999	6,131	101,719	17,410
REVENUE	14,999	491	14,999	14,508	491	14,440	559	15,669	(669)
NON-OPERATING REVENUE	-	-	-	-	-	-	-	0	(0)
INVESTMENT EARNINGS	-	-	-	-	-	-	-	0	(0)
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	0	(0)
OPERATING REVENUE	14,999	491	14,999	14,508	491	14,440	559	15,401	(402)
OPERATING GRANTS & CONTRIBUTIO	6,705	-	6,705	6,705	-	6,737	(32)	6,718	(13)
411000 State Government Grants	6,290	-	6,290	6,290	-	6,322	(32)	6,190	100
415000 Federal Government Grants	415	-	415	415	-	415	-	523	(108)
417005 Oprtg Contributions-Restricted	-	-	-	-	-	-	-	5	(5)
CHARGES FOR SERVICES	6,110	-	6,110	6,110	-	6,110	-	7,067	(957)
421130 Inmate Doctor Co-Payments	40	-	40	40	-	40	-	49	(9)
421135 Inmate Pharmaceutical Co-Payme	22	-	22	22	-	22	-	9	13
421140 Inmate Dental Co-Payments	12	-	12	12	-	12	-	18	(6)
421145 Inmate Other Misc Payments	30	-	30	30	-	30	-	22	8
421150 Jail Industries Services	22	-	22	22	-	22	-	11	11
421185 Bail Bond Processing/Forfeit	30	-	30	30	-	30	-	23	7
421370 Miscellaneous Revenue	19	-	19	19	-	19	-	29	(10)
424000 Local Revenue Contracts	165	-	165	165	-	165	-	134	31
424600 Federal Revenue Contracts	4,070	-	4,070	4,070	-	4,070	-	4,873	(803)
425010 Restitution	-	-	-	-	-	-	-	3	(3)
427040 Commissions	900	-	900	900	-	900	-	951	(51)
427050 Commissary	800	-	800	800	-	800	-	944	(144)
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	2	(2)
INTER/INTRA FUND REVENUES	2,184	491	2,184	1,693	491	1,593	591	1,615	569
431100 Interfund Revenue-Sheriff	200	-	200	200	-	100	100	-	200
431160 Interfund Revenue	1,539	46	1,539	1,493	46	1,493	46	1,615	(76)
433045 Intrafund Revenue-Crim Justice	445	445	445	-	445	-	445	-	445
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	-	-	268	(268)
OFS TRANSFERS IN	-	-	-	-	-	-	-	268	(268)
720005 OFS Transfers In	-	-	-	-	-	-	-	268	(268)
EXPENSE	134,129	3,496	134,634	130,633	4,001	127,439	6,690	117,120	17,009
OPERATING EXPENSE	134,129	3,496	134,634	130,633	4,001	127,439	6,690	117,120	17,009
EMPLOYEE COMPENSATION	106,363	3,601	106,574	102,762	3,812	99,776	6,587	93,125	13,238
601005 Elected And Exempt Salary	709	-	709	709	-	709	-	659	51
601015 Prof, Tech, Manag-Public Safety	7,804	291	7,988	7,513	475	7,657	147	8,184	(380)
601020 Lump Sum Vacation Pay	246	-	246	246	-	246	-	455	(209)
601025 Lump Sum Sick Pay	78	-	78	78	-	78	-	67	10
601030 Permanent And Provisional	21,407	578	20,828	20,828	-	20,932	474	17,998	3,409
601035 Perm And Prov-Public Safety	34,087	1,332	34,881	32,755	2,126	32,915	1,171	26,999	7,088
601040 Time Limited Employee	128	-	128	128	-	91	37	28	100
601050 Temporary, Seasonal, Emergency	277	-	277	277	-	277	-	316	(38)
601065 Overtime	642	202	642	440	202	395	247	5,952	(5,310)
601075 Civilian Environmental Pay	614	-	614	614	-	607	7	426	188
601095 Personnel Underexpend	-	-	-	-	-	(3,113)	3,113	-	-
603005 Social Security Taxes	4,938	158	4,976	4,780	196	4,796	142	4,501	436
603006 FICA- Temporary Employee	50	-	50	50	-	50	-	-	50
603025 Retirement Or Pension Contrib	3,477	84	3,393	3,393	-	3,473	3	3,121	355
603030 Retirement Cont-Public Safety	12,813	482	13,085	12,331	755	12,372	441	9,870	2,943
603040 Ltd Contributions	268	9	269	259	10	261	7	213	55
603045 Supplemental Retirement (401K)	697	7	690	690	-	618	79	574	123
603050 Health Insurance Premiums	15,847	937	14,959	14,910	49	14,650	1,196	11,098	4,748
603055 Employee Serv Res Fund Charges	1,564	-	1,564	1,564	-	1,564	-	1,585	(21)

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
603056 OPEB- Current Year	712	(479)	1,190	1,190	-	1,190	(479)	1,062	(351)
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	9	(9)
605030 K-9 Support Reimbursement	7	-	7	7	-	7	-	7	(0)
MATERIALS AND SUPPLIES	14,297	(104)	14,591	14,401	190	14,299	(2)	12,407	1,890
607005 Janitorial Supplies & Service	632	-	632	632	-	595	38	739	(106)
607010 Maintenance - Grounds	57	-	57	57	-	47	10	55	2
607015 Maintenance - Buildings	447	-	447	447	-	457	(10)	333	115
607020 Consumable Parts	-	-	-	-	-	-	-	0	(0)
607025 Maint - Plumbing,Heat,& Ac	79	-	79	79	-	79	-	38	42
607030 Maintenance - Other	10	-	10	10	-	10	-	4	6
607040 Facilities Management Charges	692	-	692	692	-	640	52	468	224
609005 Food Provisions	4,426	-	4,426	4,426	-	4,426	-	3,744	682
609010 Clothing Provisions	144	-	144	144	-	98	47	144	0
609015 Dining And Kitchen Supplies	10	-	10	10	-	10	-	5	5
609020 Bedding And Linen	53	-	53	53	-	90	(38)	49	4
609025 Medications	45	-	45	45	-	45	-	-	45
609040 Laundry Supplies And Services	30	-	30	30	-	22	8	11	19
609045 Personal Provisions	86	-	86	86	-	86	-	71	15
609050 Commissary Provisions	-	-	-	-	-	-	-	6	(6)
609055 Recreational Supplies & Serv	23	-	23	23	-	23	-	-	23
609060 Identification Supplies	24	-	24	24	-	24	-	15	9
609070 Uniform and Equipment Contract	927	144	927	784	144	787	140	590	338
611005 Subscriptions & Memberships	17	-	17	17	-	17	-	10	8
611010 Physical Materials-Books	15	-	15	15	-	15	-	1	14
611011 Digital Materials-Books	-	-	-	-	-	-	-	0	(0)
611015 Education & Training Serv/Supp	124	-	124	124	-	123	1	61	62
613005 Printing Charges	1	-	1	1	-	1	-	-	1
613020 Development Advertising	21	-	21	21	-	21	-	13	8
615005 Office Supplies	251	-	251	251	-	251	-	145	107
615016 Computer Software Subscription	167	-	167	167	-	167	-	73	94
615020 Computer Software <\$5,000	17	-	17	17	-	17	-	2	15
615025 Computers & Components <\$5000	228	-	228	228	-	218	10	189	39
615030 Communication Equip-Noncapital	274	-	274	274	-	274	-	260	14
615035 Small Equipment (Non-Computer)	344	-	344	344	-	369	(25)	233	112
615040 Postage	52	-	52	52	-	52	-	39	13
615045 Petty Cash Replenish	10	-	10	10	-	10	-	-	10
615050 Meals & Refreshments	15	-	15	15	-	14	1	6	9
617005 Maintenance - Office Equip	53	-	53	53	-	53	-	13	40
617010 Maint - Machinery And Equip	336	-	336	336	-	336	-	352	(16)
617015 Maintenance - Software	126	-	126	126	-	126	-	121	5
617035 Maint - Autos & Equip-Fleet	161	-	161	161	-	161	-	169	(7)
619005 Gasoline, Diesel, Oil & Grease	176	-	176	176	-	176	-	147	29
619015 Mileage Allowance	3	-	3	3	-	3	-	0	3
619025 Travel & Transprtatr-Employees	27	-	27	27	-	27	-	63	(36)
619035 Vehicle Rental Charges	3	-	3	3	-	3	-	2	1
619045 Vehicle Replacement Charges	61	(294)	355	355	-	355	(294)	422	(361)
621005 Heat And Fuel	745	-	745	745	-	745	-	1,172	(428)
621010 Light And Power	1,380	-	1,380	1,380	-	1,380	-	940	440
621015 Water And Sewer	497	-	497	497	-	497	-	567	(69)
621020 Telephone	182	-	182	182	-	182	-	185	(2)
621025 Mobile Telephone	70	-	70	70	-	70	-	54	16
633015 Rent - Equipment	161	-	161	161	-	161	-	46	116
639025 Other Professional Fees	1,093	46	1,093	1,047	46	1,035	58	853	240
OTHER OPERATING EXPENSE 1	181	-	181	181	-	193	(12)	129	52
641005 Shop,Crew,&Deputy Small Tools	54	-	54	54	-	66	(12)	18	36
641030 Ammunition,Explosives And Bomb	85	-	85	85	-	85	-	57	27
645005 Contract Hauling	43	-	43	43	-	43	-	53	(11)
645010 Dumping Fees	-	-	-	-	-	-	-	0	(0)
STATE MANDATED EXPENSE	8,449	-	8,449	8,449	-	8,449	-	6,561	1,888
653010 In-Custody Ambulance	352	-	352	352	-	352	-	301	52
653040 Incustody Contracted Health	3,245	-	3,245	3,245	-	3,245	-	2,660	585
653045 Incustody Medical Outside Serv	2,112	-	2,112	2,112	-	2,112	-	1,216	896
653050 In-Custody Dental	183	-	183	183	-	183	-	108	75
653055 In-Custody Pharmaceuticals	2,137	-	2,137	2,137	-	2,137	-	2,044	93

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
653060 In-Custody Medical Supplies	419	-	419	419	-	419	-	231	188
OTHER OPERATING EXPENSE 2	4,632	-	4,632	4,632	-	4,362	270	4,601	32
657010 Notary,Surety &Fidelity Bonds	2	-	2	2	-	2	-	1	2
663010 Council Overhead Cost	388	-	388	388	-	388	-	353	35
663015 Mayor Overhead Cost	86	-	86	86	-	86	-	449	(363)
663025 Auditor Overhead Cost	292	-	292	292	-	292	-	251	41
663030 District Attorney Overhead Cos	214	-	214	214	-	214	-	113	101
663035 Real Estate Overhead Cost	19	-	19	19	-	19	-	4	16
663040 Info Services Overhead Cost	1,800	-	1,800	1,800	-	1,800	-	1,656	144
663045 Purchasing Overhead Cost	35	-	35	35	-	35	-	93	(58)
663050 Human Resources Overhead Cost	897	-	897	897	-	897	-	701	196
663055 Gov'T Immunity Overhead Cost	177	-	177	177	-	177	-	235	(58)
663070 Mayor Finance Overhead Cost	720	-	720	720	-	720	-	675	45
667030 Vehicle Replacement Purchase	-	-	-	-	-	-	-	69	(69)
667095 Operations Underexpend	-	-	-	-	-	(270)	270	-	-
OTHER NONOPERATING EXPENSE	4	-	4	4	-	4	-	7	(3)
659005 Costs In Handling Collections	4	-	4	4	-	4	-	7	(3)
CAPITAL EXPENDITURES	203	-	203	203	-	356	(153)	202	1
673020 Improvmnt Other Than Buildings	45	-	45	45	-	45	-	-	45
679005 Office Furn, Equip,Softwr>5000	6	-	6	6	-	151	(145)	45	(39)
679020 Machinery And Equipment	152	-	152	152	-	160	(8)	158	(6)
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	89	(89)
693010 Intrafund Charges	-	-	-	-	-	-	-	89	(89)

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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.	-	5%	-	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 2025.	0	8,500	0	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.	0	30	0	30

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	18,134	1,812 10.0%	19,946	980 5.4%	19,114	
REVENUE	5,856	583 9.9%	6,439	465 7.9%	6,321	
COUNTY FUNDING	12,278	1,230 10.0%	13,508	515 4.2%	12,793	
FTE	147.00	7.00 4.8%	154.00	4.00 2.7%	151.00	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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 COURT SVCS & SECURITY	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources-Public Safety	-	27	27	-	-	27	27	-	-	-	-	-
SHFs Admin&Cont Public Safety	-	292	292	2.00	-	303	303	2.00	-	11	11	-
Sheriffs Range Public Safety	-	196	196	1.00	-	198	198	1.00	-	5	5	-
Public Safety Bureau- Courts	5,067	8,245	3,178	69.00	5,067	8,430	3,364	70.00	465	924	459	5.00
Public Safety Bureau- Facility	1,194	8,826	7,632	67.00	1,312	9,420	8,108	69.00	118	818	700	2.00
PSB-CIVIL Unit	60	1,528	1,468	12.00	60	1,568	1,508	12.00	-	55	55	-
SUBTOTAL	6,321	19,114	12,793	151.00	6,439	19,946	13,508	154.00	583	1,812	1,230	7.00
TOTAL SHERIFF PUBLIC SAFETY BUREAU	6,321	19,114	12,793	151.00	6,439	19,946	13,508	154.00	583	1,812	1,230	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
0	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(77,164) (Yes)
FUTURE YEARS ADJUSTMENT: 77,164						
1	[31-33483]	NEW REQUEST	SHF_Sworn Compensation	-	794,108	486,718 (Yes)
The Sheriff's Office is requesting a 5% market increase for all sworn employees, a 2.75% merit increase for those eligible, and a 1% longevity payout for those at the top of the range.						
Mayor's proposal changes the market increase portion from 5% to 2%.						
2	[31-33328]	NEW REQUEST	SHF_3rd District Court Contract Expansion_4 FTEs	4.00	-	7,540 (Yes) 4.00 FTE
[Exp: 464,648; Rev: 464,648] The Sheriff's Office (SO) contract with the 3rd District Court has been expanded to accommodate new court services. 4 new deputy FTEs will be needed to support the contract expansion and is almost fully funded by the Courts. Areas of expansion are the West Jordan Court will have a new criminal/civil calendar beginning January 2025. HOME Court, that will operate similar to the veteran's court, will serve those whom are unsheltered starting in October 2024. In addition, First Appearance Court (FAC) now has a full time Commissioner and operates in the mornings during the busiest part of the court day. Further, the Chancery/Business Court will begin in West Jordan in October 2024 and move to Matheson in Summer 2025 once a courtroom is built.						
3	[31-33331]	NEW REQUEST	SHF_Control Room Supervisor_1 FTE	1.00	88,233	- (No)
The Sheriff's Office (SO) is requesting 1 FTE for a control room operator supervisor. In 2020 the Bureau converted 6 sworn FTE's to civilian positions to manage the control rooms at Matheson and West Jordan Courthouses. This was done to free up sworn members to provide essential security and law enforcement to the venues. Currently both sworn and civilian are still needing to provide full coverage between the two Courthouses, resulting in overtime costs to the Office (\$20K reduction in the OT budget is proposed). Adding a 7th FTE to this team, who is also a supervisor, will both eliminate the overtime and provide needed direct supervision, staffing management, training, evaluation, and overall performance improvement of the current 6 control room operators.						
4	[31-33474]	NEW REQUEST	SHF_Ballistic/Stab Vests	-	55,000	55,000 (Yes)
The Sheriff's Office (SO) provides a one-time stipend of \$300 towards the purchase of a ballistic and/or stab vest for its sworn personnel. This stipend is not on-going and is only available once during a person's tenure with SO. Vests, similar to other items, have an expiration date usually every 5 years. Due to the critical nature of this equipment and the need for safety, this request will increase the stipend to \$1,000 and will make it available on an on-going basis as the vest expires. Due to the current one time nature of the current stipend being mainly covered by underspend the SO is requesting the full \$1,000 per expected vest that has or will expire in 2025. For PSB, this will replace 55 vests per year which factors in current vests as well as new hires based on attrition rates.						
5	[31-33490]	NEW REQUEST	SHF_Field Training Deputy Pay	-	23,328	- (No)
The Sheriff's Office has field training deputies that receive an additional \$2 per hour while actively training. This amount hasn't changed in 22 years. High attrition has put tremendous strain on the trainers. This current amount is not enough incentive to attract and keep trainers who will ensure our new hires are "first day ready". In addition to attracting and retaining enough trainers to keep the program functioning, a reasonable stipend is essential to compensate for the actual supervisory status and liability these trainers take on in this role. High attrition in the PSB has forced the FTO assignment to become mandatory in many cases and caused some deputies to be training almost constantly.						

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	[31-33332] NEW REQUEST SHF_Public Safety Bureau Captain_1 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	269,130	- (No)
7	[31-33492] NEW REQUEST SHF_RiverBend Deputy_1 FTE [Exp: 117,991; Rev: 117,991] The Sheriff's Office in coordination with Parks & Rec, are requesting a new FTE to provide services at River Bend. The position will provide law enforcement services, including site security, to River's Bend Senior Center and Northwest Rec Center located at 1300 W. 300 N. This will be a 40 hour/week post. In 2023, Aging Services approved a Deputy I to roam between the four downtown senior centers (including River's Bend) to address transient issues and other threats to clients and staff. This position has had a positive impact on the safety and security at these facilities for their staff and the vulnerable populations they serve. Due to River's Bend location, it has become more susceptible to transient encampments, and is experiencing an increase in transient clients utilizing the facilities for unintended purposes like using restrooms to bathe and consume narcotics. The facility is also experiencing health hazards due to improper disposal of contaminated needles and human waste. The current deputy has responded to over 30 incidents, including two instances where individuals were arrested in possession of fentanyl since January 2024. The additional deputy position is critical to maintaining a safe and accessible environment for the residents of Salt Lake County who receive services at this location.	1.00	-	- (No)
8	[32-33527] STRESS TEST REDUCTION SHF_Stress Test _Public Safety Bureau Captain Reversal of New Request	-	(269,130)	- (No)
9	[32-33508] STRESS TEST REDUCTION SHF_Stress Test_Field Training Deputy Pay Reversal of New Request	-	(23,328)	- (No)
10	[32-33516] STRESS TEST REDUCTION SHF_Stress Test_Stab/Ballistic Vest Reversal of New Request	-	(55,000)	- (No)
11	[32-33519] STRESS TEST REDUCTION SHF_Stress Test_SHF_Control Room Supervisor Reversal of New Request	-	(88,233)	- (No)
12	[32-33531] STRESS TEST REDUCTION SHF_Stress Test_Sworn Compensation Reversal of New Request	-	(794,108)	- (No)
13	[32-33543] STRESS TEST REDUCTION SHF_Stress Test_Reduce Protective Services Reduction of the protective unit for executives and for Arts and Culture.	-	(616,108)	- (No)
	[33-33907] NEW REQUEST Fleet Capitalization Rate Right-Sizing One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 140,314	-	-	(140,314) (Yes)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		7.00	1,229,799	331,780
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		-	(1,845,907)	-

Funds Included			Organizations Included						
110 - General Fund			91250000 - SHERIFF COURT SVCS & SECURITY						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	12,793	515	13,508	12,278	1,230	11,696	1,096	10,845	1,948
REVENUE	6,321	465	6,439	5,856	583	5,856	465	5,907	414
OPERATING REVENUE	6,321	465	6,439	5,856	583	5,856	465	5,907	414
OPERATING GRANTS & CONTRIBUTIO	3,994	465	3,994	3,530	465	3,530	465	3,382	612
411000 State Government Grants	3,994	465	3,994	3,530	465	3,530	465	3,382	612
CHARGES FOR SERVICES	1,415	-	1,415	1,415	-	1,415	-	1,455	(40)
421160 Sheriffs Fees	60	-	60	60	-	60	-	61	(1)
421370 Miscellaneous Revenue	3	-	3	3	-	3	-	2	1
424000 Local Revenue Contracts	283	-	283	283	-	283	-	272	11
425025 Third District Court Fines	1,070	-	1,070	1,070	-	1,070	-	1,121	(51)
INTER/INTRA FUND REVENUES	912	-	1,030	912	118	912	-	1,069	(157)
431100 Interfund Revenue-Sheriff	910	-	910	910	-	910	-	860	49
431125 Interfund Revenue-Parks & Rec	-	-	118	-	118	-	-	-	-
433100 Intrafund Revenue	2	-	2	2	-	2	-	208	(206)
EXPENSE	19,114	980	19,946	18,134	1,812	17,553	1,561	16,751	2,362
OPERATING EXPENSE	19,114	980	19,946	18,134	1,812	17,553	1,561	16,751	2,362
EMPLOYEE COMPENSATION	17,781	1,041	18,400	16,740	1,660	16,173	1,608	15,132	2,649
601005 Elected And Exempt Salary	152	-	152	152	-	152	-	151	0
601015 Prof,Tech,Manag-Public Safety	1,491	59	1,660	1,431	229	1,430	61	1,403	87
601020 Lump Sum Vacation Pay	43	-	43	43	-	43	-	48	(5)
601025 Lump Sum Sick Pay	16	-	16	16	-	16	-	1	16
601030 Permanent And Provisional	508	21	549	487	63	466	42	453	55
601035 Perm And Prov-Public Safety	8,400	544	8,673	7,856	817	7,873	528	7,023	1,377
601050 Temporary,Seasonal,Emergency	-	-	-	-	-	-	-	10	(10)
601065 Overtime	196	-	178	196	(18)	196	-	485	(289)
601095 Personnel Underexpend	-	-	-	-	-	(510)	510	-	-
603005 Social Security Taxes	805	48	840	757	83	758	47	703	103
603006 FICA- Temporary Employee	12	-	12	12	-	12	-	-	12
603025 Retirement Or Pension Contrib	64	2	72	62	10	60	4	62	1
603030 Retirement Cont-Public Safety	2,848	179	2,969	2,669	300	2,664	183	2,271	577
603040 Ltd Contributions	44	3	46	41	4	42	2	37	7
603045 Supplemental Retirement (401K)	114	0	114	114	-	112	2	109	6
603050 Health Insurance Premiums	2,789	262	2,699	2,527	173	2,482	306	2,047	742
603055 Employee Serv Res Fund Charges	186	-	186	186	-	186	-	166	19
603056 OPEB- Current Year	115	(77)	192	192	-	192	(77)	163	(48)
MATERIALS AND SUPPLIES	733	(69)	942	802	140	802	(69)	749	(16)
607030 Maintenance - Other	-	-	-	-	-	-	-	0	(0)
607040 Facilities Management Charges	3	-	3	3	-	3	-	4	(1)
609070 Uniform and Equipment Contract	223	61	227	162	65	162	61	127	96
611005 Subscriptions & Memberships	0	-	0	0	-	0	-	0	(0)
611015 Education & Training Serv/Supp	27	-	27	27	-	27	-	19	8
613005 Printing Charges	0	-	0	0	-	0	-	-	0
613020 Development Advertising	18	-	18	18	-	18	-	13	5
615005 Office Supplies	20	-	20	20	-	20	-	26	(6)
615016 Computer Software Subscription	20	-	22	20	2	20	-	2	18
615025 Computers & Components <\$5000	32	-	36	32	4	32	-	34	(2)
615030 Communication Equip-Noncapital	37	10	42	27	15	27	10	23	14
615035 Small Equipment (Non-Computer)	52	-	52	52	-	52	-	48	5
615040 Postage	6	-	6	6	-	6	-	3	3
615050 Meals & Refreshments	2	-	2	2	-	2	-	1	1
617005 Maintenance - Office Equip	3	-	3	3	-	3	-	2	1
617010 Maint - Machinery And Equip	1	-	1	1	-	1	-	3	(2)
617035 Maint - Autos & Equip-Fleet	58	-	61	58	3	58	-	80	(23)
619005 Gasoline, Diesel, Oil & Grease	84	-	91	84	7	84	-	70	13

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
619015 Mileage Allowance	1	-	1	1	-	1	-	0	1
619025 Travel & Transprtatr-Employees	6	-	6	6	-	6	-	4	2
619035 Vehicle Rental Charges	1	-	1	1	-	1	-	-	1
619045 Vehicle Replacement Charges	39	(140)	220	180	40	180	(140)	218	(179)
621020 Telephone	19	-	21	19	2	19	-	17	2
621025 Mobile Telephone	43	-	45	43	2	43	-	28	16
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	-	14	14	-	14	-	10	3
OTHER OPERATING EXPENSE 1	60	8	65	52	13	52	8	53	8
641005 Shop,Crew,&Deputy Small Tools	4	-	4	4	-	4	-	1	3
641030 Ammunition,Explosives And Bomb	56	8	61	48	13	48	8	52	5
OTHER OPERATING EXPENSE 2	539	-	539	539	-	525	14	818	(279)
657010 Notary,Surety &Fidelity Bonds	-	-	-	-	-	-	-	0	(0)
663010 Council Overhead Cost	55	-	55	55	-	55	-	50	5
663015 Mayor Overhead Cost	12	-	12	12	-	12	-	64	(52)
663025 Auditor Overhead Cost	41	-	41	41	-	41	-	36	6
663030 District Attorney Overhead Cos	-	-	-	-	-	-	-	241	(241)
663040 Info Services Overhead Cost	197	-	197	197	-	197	-	157	40
663045 Purchasing Overhead Cost	3	-	3	3	-	3	-	7	(5)
663050 Human Resources Overhead Cost	118	-	118	118	-	118	-	123	(5)
663055 Gov'T Immunity Overhead Cost	8	-	8	8	-	8	-	21	(13)
663060 Records Managmnt Overhead Cost	2	-	2	2	-	2	-	-	2
663070 Mayor Finance Overhead Cost	104	-	104	104	-	104	-	98	6
667030 Vehicle Replacement Purchase	-	-	-	-	-	-	-	22	(22)
667095 Operations Underexpend	-	-	-	-	-	(14)	14	-	-
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	0	(0)
693010 Intrafund Charges	-	-	-	-	-	-	-	0	(0)

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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 2025 to 21 FTEs by end of the year 2025.	0	21	0	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%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	27,968	1,301 4.6%	29,269	774 2.8%	28,742	
REVENUE	6,454	- 0.0%	6,454	- 0.0%	6,454	
COUNTY FUNDING	21,515	1,301 6.0%	22,815	774 3.6%	22,289	
FTE	143.00	- 0.0%	143.00	- 0.0%	143.00	

BUDGET & FTE PRIORITIES

Sheriff Countywide Investigation & Support Svcs

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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 CW INVEST/ SUPPORT SVCS	-	-	-	-	-	-	-	-	-	-	-	-
Sheriff Human Resources-CW	-	1,001	1,001	4.00	-	991	991	4.00	-	9	9	-
Sheriff Admin & Contingency-CW	216	2,106	1,890	4.00	216	2,723	2,507	4.00	-	637	637	-
Sheriff Fiscal-CW	-	1,488	1,488	6.00	-	1,464	1,464	6.00	-	-	-	-
Sheriff Range-CW	20	877	857	3.00	20	880	860	3.00	-	17	17	-
Law Enforcement Bureau	194	654	460	3.00	194	631	437	3.00	-	30	30	-
LEB Professional Standards	-	655	655	3.00	-	659	659	3.00	-	23	23	-
LEB Technical Support	63	2,452	2,389	18.00	63	2,391	2,329	18.00	-	-	-	-
LEB Special Operations	485	5,138	4,654	25.00	485	5,160	4,676	25.00	-	171	171	-
LEB Investigations	1,076	10,789	9,713	60.00	1,076	10,763	9,687	60.00	-	280	280	-
SLV Law Enforce Service Area	4,400	3,582	(818)	17.00	4,400	3,606	(794)	17.00	-	133	133	-
SUBTOTAL	6,454	28,742	22,289	143.00	6,454	29,269	22,815	143.00	-	1,301	1,301	-
TOTAL SHERIFF COUNTYWIDE INVESTIGATION & SUPPORT SVCS	6,454	28,742	22,289	143.00	6,454	29,269	22,815	143.00	-	1,301	1,301	-

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	[33-33648]	NEW REQUEST	Conference Room Kit Maintenance		A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.	-	2,268	-
								(No)
0	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year			-	-	(16,104)
								(Yes)
					FUTURE YEARS ADJUSTMENT: 16,104			
1	[31-33488]	NEW REQUEST	SHF_Sworn Compensation		The Sheriff's Office is requesting a 5% market increase for all sworn employees, a 2.75% merit increase for those eligible, and a 1% longevity payout for those at the top of the range.	-	633,242	388,113
					Mayor's proposal changes the market increase portion from 5% to 2%.			(Yes)
2	[31-33475]	NEW REQUEST	SHF_Ballistic/Stab Vests		The Sheriff's Office (SO) provides a one-time stipend of \$300 towards the purchase of a ballistic and/or stab vest for its sworn personnel. This stipend is not on-going and is only available once during a person's tenure with SO. Vests, similar to other items, have an expiration date usually every 5 years. Due to the critical nature of this equipment and the need for safety, this request will increase the stipend to \$1,000 and will make it available on an on-going basis as the vest expires. Due to the current one time nature of the current stipend being mainly covered by underspend the SO is requesting the full \$1,000 per expected vest that has or will expire in 2025. For LEB, this will replace 30 vests per year.	-	30,000	30,000
								(Yes)
3	[31-33334]	NEW REQUEST	SHF_New Command Post		The Sheriff's Office (SO) current Mobile Command Post was built in 2008. Due to it's age replacement parts are no longer available and have to be manufactured before any repairs can be completed. In the event of an emergency the SO does not have a reliable command post to deploy. The ability to provide A/C, heat, restroom, food and water, and a location for Joint Command significantly improves our operational times and outcomes. A new Mobile Command Post would not only be used for call out, but would serve as a law enforcement support of the Emergency Operations Center. This is a one-time request for the command post purchase, estimated future year budget need is \$40,000/yr for maint. and fuel.	-	635,000	-
								(No)
4	[32-33524]	STRESS TEST REDUCTION	SHF_Stress Test_New Command Post		Reversal of New Request	-	(635,000)	-
								(No)
5	[32-33517]	STRESS TEST REDUCTION	SHF_Stress Test_Stab/Ballistic Vest		Reversal of New Request	-	(30,000)	-
								(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
6	[32-33532] STRESS TEST REDUCTION SHF_Stress Test_Sworn Compensation Reversal of New Request	-	(633,242)	- (No)
7	[32-33549] STRESS TEST REDUCTION SHF_Stress Test_Reduce Law Enforcement Services Reduce law enforcement services throughout the County. The Sheriff will work with decision makers to determine where reductions would occur.	-	(1,086,886)	- (No)
	[33-33907] NEW REQUEST Fleet Capitalization Rate Right-Sizing One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 9,509	-	-	(9,509) (Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	-	1,300,510	392,500
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	-	(2,385,128)	-

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>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	22,289	774	22,815	21,515	1,301	24,692	(2,403)	18,772	3,517
REVENUE	6,454	-	6,454	6,454	-	3,382	3,071	274	6,179
OPERATING REVENUE	6,454	-	6,454	6,454	-	3,382	3,071	274	6,179
OPERATING GRANTS & CONTRIBUTIO	824	-	824	824	-	477	347	60	764
411000 State Government Grants	314	-	314	314	-	199	115	-	314
415000 Federal Government Grants	500	-	500	500	-	268	232	52	448
417005 Oprtg Contributions-Restricted	11	-	11	11	-	11	-	9	3
CHARGES FOR SERVICES	5,229	-	5,229	5,229	-	2,705	2,524	214	5,016
421160 Sheriffs Fees	63	-	63	63	-	31	31	-	63
421370 Miscellaneous Revenue	96	-	96	96	-	49	48	1	95
424000 Local Revenue Contracts	4,924	-	4,924	4,924	-	2,533	2,391	212	4,711
424600 Federal Revenue Contracts	147	-	147	147	-	92	55	-	147
INTER/INTRA FUND REVENUES	400	-	400	400	-	200	200	-	400
431160 Interfund Revenue	390	-	390	390	-	195	195	-	390
433100 Intrafund Revenue	10	-	10	10	-	5	5	-	10
EXPENSE	28,742	774	29,269	27,968	1,301	28,074	668	19,046	9,696
OPERATING EXPENSE	28,742	774	29,269	27,968	1,301	28,074	668	19,046	9,696
EMPLOYEE COMPENSATION	22,585	754	22,465	21,832	633	14,783	7,802	1,977	20,608
601005 Elected And Exempt Salary	941	-	941	941	-	941	-	686	256
601015 Prof,Tech,Manag-Public Safety	2,474	64	2,514	2,409	105	254	2,219	-	2,474
601020 Lump Sum Vacation Pay	15	-	15	15	-	15	-	-	15
601025 Lump Sum Sick Pay	5	-	5	5	-	5	-	-	5
601030 Permanent And Provisional	3,065	126	2,939	2,939	-	3,233	(169)	592	2,472
601035 Perm And Prov-Public Safety	6,380	215	6,516	6,165	351	8,206	(1,826)	-	6,380
601040 Time Limited Employee	384	-	384	384	-	-	384	-	384
601050 Temporary,Seasonal,Emergency	192	-	192	192	-	145	47	-	192
601065 Overtime	770	-	770	770	-	671	98	1	768
601095 Personnel Underexpend	-	-	-	-	-	(6,871)	6,871	-	-
603005 Social Security Taxes	1,010	29	1,016	981	35	964	46	94	916
603006 FICA- Temporary Employee	15	-	15	15	-	11	4	-	15
603025 Retirement Or Pension Contrib	571	16	555	555	-	556	15	137	434
603030 Retirement Cont-Public Safety	3,011	94	3,057	2,917	140	3,086	(74)	153	2,858
603040 Ltd Contributions	55	2	55	53	2	52	2	5	50
603045 Supplemental Retirement (401K)	135	0	135	135	-	3	133	2	133
603050 Health Insurance Premiums	3,407	223	3,184	3,184	-	3,339	68	135	3,272
603055 Employee Serv Res Fund Charges	113	-	113	113	-	113	-	123	(10)
603056 OPEB- Current Year	24	(16)	40	40	-	40	(16)	47	(23)
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	1	(1)
605030 K-9 Support Reimbursement	19	-	19	19	-	19	-	-	19
MATERIALS AND SUPPLIES	4,913	20	4,925	4,892	32	12,693	(7,780)	16,305	(11,392)
607005 Janitorial Supplies & Service	118	-	118	118	-	118	-	87	30
607010 Maintenance - Grounds	50	-	50	50	-	50	-	24	26
607015 Maintenance - Buildings	55	-	55	55	-	55	-	58	(2)
607020 Consumable Parts	-	-	-	-	-	-	-	0	(0)
607030 Maintenance - Other	0	-	0	0	-	0	-	0	0
607040 Facilities Management Charges	159	-	159	159	-	159	-	88	71
609005 Food Provisions	0	-	0	0	-	0	-	-	0
609040 Laundry Supplies And Services	1	-	1	1	-	1	-	-	1
609045 Personal Provisions	3	-	3	3	-	3	-	-	3
609060 Identification Supplies	3	-	3	3	-	3	-	-	3
609070 Uniform and Equipment Contract	144	30	144	114	30	114	30	5	139
611005 Subscriptions & Memberships	76	-	76	76	-	76	-	71	5
611010 Physical Materials-Books	1	-	1	1	-	1	-	-	1
611015 Education & Training Serv/Supp	75	-	75	75	-	75	-	15	60

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
611025 Physical Material-Audio/Visual	1	-	1	1	-	1	-	-	1
613005 Printing Charges	9	-	9	9	-	9	-	0	9
613020 Development Advertising	49	-	49	49	-	49	-	17	31
615005 Office Supplies	89	-	89	89	-	89	-	9	80
615016 Computer Software Subscription	50	-	50	50	-	50	-	13	37
615020 Computer Software <\$5,000	12	-	12	12	-	12	-	-	12
615025 Computers & Components <\$5000	181	-	181	181	-	181	-	15	166
615030 Communication Equip-Noncapital	143	-	143	143	-	143	-	15	128
615035 Small Equipment (Non-Computer)	250	-	250	250	-	250	-	95	155
615040 Postage	8	-	8	8	-	8	-	3	4
615045 Petty Cash Replenish	51	-	51	51	-	51	-	0	50
615050 Meals & Refreshments	30	-	30	30	-	30	-	9	21
617005 Maintenance - Office Equip	47	-	47	47	-	47	-	0	47
617010 Maint - Machinery And Equip	43	-	45	43	2	43	-	21	22
617015 Maintenance - Software	-	-	-	-	-	-	-	5	(5)
617035 Maint - Autos & Equip-Fleet	299	-	299	299	-	299	-	15	284
619005 Gasoline, Diesel, Oil & Grease	615	-	615	615	-	615	-	8	607
619015 Mileage Allowance	1	-	1	1	-	1	-	-	1
619025 Travel & Transport-Employees	100	-	100	100	-	100	-	18	83
619045 Vehicle Replacement Charges	742	(10)	752	752	-	752	(10)	33	709
621005 Heat And Fuel	9	-	9	9	-	9	-	-	9
621010 Light And Power	21	-	21	21	-	21	-	6	15
621015 Water And Sewer	6	-	6	6	-	6	-	-	6
621020 Telephone	35	-	35	35	-	35	-	9	27
621025 Mobile Telephone	254	-	254	254	-	254	-	9	245
633005 Rent - Land	41	-	41	41	-	41	-	43	(2)
633010 Rent - Buildings	220	-	220	220	-	220	-	135	85
633015 Rent - Equipment	27	-	27	27	-	27	-	0	27
639025 Other Professional Fees	897	-	897	897	-	8,698	(7,801)	15,478	(14,581)
OTHER OPERATING EXPENSE 1	74	-	74	74	-	74	-	1	73
641005 Shop,Crew,&Deputy Small Tools	13	-	13	13	-	13	-	-	13
641030 Ammunition,Explosives And Bomb	53	-	53	53	-	53	-	-	53
645005 Contract Hauling	8	-	8	8	-	8	-	1	7
645010 Dumping Fees	-	-	-	-	-	-	-	0	(0)
OTHER OPERATING EXPENSE 2	1,072	-	1,072	1,072	-	425	647	642	430
663010 Council Overhead Cost	63	-	63	63	-	63	-	60	3
663015 Mayor Overhead Cost	14	-	14	14	-	14	-	76	(62)
663025 Auditor Overhead Cost	47	-	47	47	-	47	-	42	5
663030 District Attorney Overhead Cos	623	-	623	623	-	623	-	187	436
663040 Info Services Overhead Cost	179	-	179	179	-	179	-	168	11
663045 Purchasing Overhead Cost	9	-	9	9	-	9	-	1	8
663050 Human Resources Overhead Cost	33	-	33	33	-	33	-	13	20
663055 Gov'T Immunity Overhead Cost	4	-	4	4	-	4	-	5	(1)
663060 Records Managmnt Overhead Cost	15	-	15	15	-	15	-	3	12
663070 Mayor Finance Overhead Cost	84	-	84	84	-	84	-	87	(3)
667095 Operations Underexpend	-	-	-	-	-	(647)	647	-	-
CAPITAL EXPENDITURES	98	-	733	98	635	98	-	118	(20)
679005 Office Furn, Equip,Softwr>5000	40	-	40	40	-	40	-	31	9
679015 Autos & Trucks	-	-	635	-	635	-	-	-	-
679020 Machinery And Equipment	58	-	58	58	-	58	-	87	(29)
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	3	(3)
693010 Intrafund Charges	-	-	-	-	-	-	-	3	(3)

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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).	648	450	314	450
• Measure the number of monuments maintained within the existing PLSS.	1,452	3,000	861	2,500
• Measure the number of record of survey plats filed/recorded.	1,050	950	480	950
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.	724	750	392	750
• Increase the number of Work Order Requests for Unmanned Aerial System (UAS).	13	25	9	25
• Measure the number of work requests received from the MSD for services provided by Salt Lake County Surveyor's Office.	73	90	43	90
• Measure the number of direct work requests received from the individual Metro Townships and contract entities (non-MSD) for services provided by Salt Lake County Surveyor's Office.	283	150	139	175
• Measure the expenditures for the development and delivery of new aerial imagery.	903	350	212	350
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.	1,301	1,200	598	800

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	3,320	441 13.3%	3,761	435 13.1%	3,755	
REVENUE	317	6 1.9%	323	6 1.9%	323	
COUNTY FUNDING	3,003	435 14.5%	3,439	429 14.3%	3,432	
FTE	20.48	3.00 14.6%	23.48	3.00 14.6%	23.48	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	169	169	-	-	169	169	-	-	-	-	-
Administration	323	1,267	944	4.48	323	1,330	1,007	4.48	6	73	67	-
Field Survey	-	1,250	1,250	11.00	-	1,221	1,221	11.00	-	368	368	3.00
GIS	-	386	386	3.00	-	373	373	3.00	-	-	-	-
Office Survey	-	682	682	5.00	-	668	668	5.00	-	-	-	-
SUBTOTAL	323	3,755	3,432	23.48	323	3,761	3,439	23.48	6	441	435	3.00
TOTAL SURVEYOR	323	3,755	3,432	23.48	323	3,761	3,439	23.48	6	441	435	3.00

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	[33-33648]	NEW REQUEST	Conference Room Kit Maintenance		A multi-agency budget request for 2025 to increase department budgets for the maintenance on web conferencing room kits that Telecom has installed throughout the county over the past several years. We are in the process of transferring ownership of these kits to the agencies and will be billing them for the maintenance cost starting in 2025.	-	1,674	- (No)
0	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year		FUTURE YEARS ADJUSTMENT: 8,629	-	-	(8,629) (Yes)
0	[33-33907]	NEW REQUEST	Fleet Capitalization Rate Right-Sizing		One-time reduction in the vehicle replacement charges to reduce fleet capitalization rate from 87% to the 70% recommended. FUTURE YEARS ADJUSTMENT: 37,148	-	-	(37,148) (Yes)
1	[31-33244]	REVENUE PROJECTION CHANGE	Revenue True Up/Changes		Revenue projections for 2025 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.	-	(5,960)	(5,960) (Yes)
2	[31-33267]	NEW REQUEST	Operating budget increases		Request for increase to existing budget based on increases imposed by other internal agencies.	-	17,425	- (No)
3	[31-33214]	NEW REQUEST	1 Year Extension of TI Project		The 3 year Public Land Survey System (PLSS) TI project has been successful in meeting high priority monument observation, assessment and identification goals. This work has revealed there are a number of these monuments that are missing and/or in need of rehabilitation. Growth and development are projected to continue. Additionally, with the anticipated construction associated with the 2034 Olympics, the remaining existing resources will be unable to effectively replace/rehabilitate these vital high priority PLSS monuments. These survey monuments are critical for infrastructure identification and to facilitate the anticipated development and construction. The 1 year extension of this project, which includes 3 Time Limited FTE's and associated operating expenses, will greatly benefit the County's tax system, cities, contractors, developers and the residents of Salt Lake County. FUTURE YEARS ADJUSTMENT: -15,346	3.00	383,615	393,684 (Yes) 3.00 FTE
4	[31-33212]	NEW REQUEST	Temp Labor		Increase our current hourly rate from \$18 to \$25 to be competitive with the Professional Surveying market.	-	26,596	- (No)
8	[31-33243]	NEW REQUEST	Request for new GIS Plotter		The current plotter is 10 years old and reaching the end of life and technical support. The need for replacement is also driven by changes in technology and increased workload demands from external customers and County agencies. This plotter is a mission critical component in providing statutory services and day to day operations. FUTURE YEARS ADJUSTMENT: -12,000	-	12,000	12,000 (Yes)
9	[32-33486]	STRESS TEST REDUCTION	Fall 2025 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.	-	(29,660)	- (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	[32-33499] STRESS TEST REDUCTION Fall 2025 Stress Test New Plotter Request To arrive at 5% stress test, this request item will be eliminated for the year. This is counterproductive and failure of the existing plotter would interrupt the delivery of statutory mapping functions and Countywide departmental services. The existing plotter is 10 years old and reached the end of life with regards to wear and tear and service support. (NOT RECOMMENDED)	-	(12,000)	- (No)
11	[32-33493] STRESS TEST REDUCTION Fall 2025 Stress Test New Requests The 5% stress test should be approached holistically, combining both the General and Tax organizations as they operationally overlap one another. For this exercise, we reduced some of our 2025 new requests. This would need to be trued-up to the account level if the stress test cuts proceed to the Mayor's proposed stage or beyond.	(3.00)	(432,636)	- (No)
12	[32-33496] STRESS TEST REDUCTION Fall 2025 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.	(1.00)	(144,666)	- (No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	3.00	435,350	353,947
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	(4.00)	(618,962)	-

REVENUE AND EXPENDITURE DETAIL

Surveyor

Funds Included			Organizations Included						
110 - General Fund			94000000 - Surveyor						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	3,432	429	3,439	3,003	435	3,267	166	3,043	389
REVENUE	323	6	323	317	6	444	(121)	400	(78)
OPERATING REVENUE	323	6	323	317	6	444	(121)	400	(78)
CHARGES FOR SERVICES	178	-	178	178	-	178	-	174	4
421025 Pub Land Corner Preservation F	50	-	50	50	-	50	-	55	(5)
421030 Public Surevey Monument Fees	110	-	110	110	-	110	-	100	10
421035 Surveyor Fees	18	-	18	18	-	18	-	19	(1)
INTER/INTRA FUND REVENUES	145	6	145	139	6	266	(121)	227	(82)
431015 Interfund Revenue - Library	2	(1)	2	3	(1)	3	(1)	2	(1)
431030 Interfund Revenue-Class B	2	(3)	2	5	(3)	5	(3)	3	(1)
431040 Interfund Revenue-Fac Mgt	24	21	24	4	21	4	21	15	9
431050 Interfund Revenue-Flood Cntl	42	7	42	35	7	158	(116)	67	(25)
431055 Interfund Revenue-Health	2	(3)	2	5	(3)	5	(3)	0	2
431080 Interfund Revenue-Stat & Gen	2	0	2	2	0	2	0	2	1
431125 Interfund Revenue-Parks & Rec	60	(15)	60	75	(15)	75	(15)	44	16
433005 Intrafund Revenue-Dev Serv	-	-	-	-	-	-	-	5	(5)
433020 Intrafund Revenue-Real Estate	9	(1)	9	10	(1)	10	(1)	6	3
433030 Intrafund Revenue-Stat & Gen	-	-	-	-	-	-	-	29	(29)
433035 Intrafund Revenue-Dist Attney	-	-	-	-	-	-	-	0	(0)
433040 Intrafund Revenue-Parks	-	-	-	-	-	-	-	53	(53)
433063 Intrafund Revenue-Clerk	1	0	1	1	0	5	(4)	-	1
EXPENSE	3,755	435	3,761	3,320	441	3,710	45	3,443	312
OPERATING EXPENSE	3,755	435	3,761	3,320	441	3,710	45	3,443	312
EMPLOYEE COMPENSATION	3,193	445	3,143	2,748	395	3,049	144	2,842	351
601005 Elected And Exempt Salary	492	-	492	492	-	492	-	464	29
601020 Lump Sum Vacation Pay	-	-	-	-	-	-	-	38	(38)
601025 Lump Sum Sick Pay	-	-	-	-	-	-	-	3	(3)
601030 Permanent And Provisional	1,449	68	1,381	1,381	-	1,468	(19)	1,335	115
601040 Time Limited Employee	237	237	237	-	237	257	(19)	186	52
601050 Temporary,Seasonal,Emergency	54	-	80	54	27	54	-	9	45
601095 Personnel Underexpend	(0)	-	(0)	(0)	-	(101)	100	-	(0)
603005 Social Security Taxes	165	22	161	143	18	163	2	149	16
603006 FICA- Temporary Employee	3	-	3	3	-	3	-	-	3
603025 Retirement Or Pension Contrib	249	45	241	204	38	249	1	237	13
603040 Ltd Contributions	9	1	9	8	1	9	0	8	1
603045 Supplemental Retirement (401K)	92	3	89	89	-	101	(9)	94	(2)
603050 Health Insurance Premiums	401	77	398	324	74	304	97	265	136
603055 Employee Serv Res Fund Charges	26	-	26	26	-	26	-	24	2
603056 OPEB- Current Year	13	(9)	21	21	-	21	(9)	29	(16)
605025 Employee Awards-Service Pins	3	-	3	3	-	3	-	-	3
605035 Moving Allowance	-	-	-	-	-	-	-	4	(4)
MATERIALS AND SUPPLIES	282	(37)	338	319	19	366	(84)	297	(15)
607040 Facilities Management Charges	2	-	2	2	0	2	-	1	1
609010 Clothing Provisions	3	-	3	3	-	3	-	1	1
611005 Subscriptions & Memberships	4	-	4	4	-	4	-	3	1
611010 Physical Materials-Books	0	-	0	0	-	0	-	1	(0)
611015 Education & Training Serv/Supp	4	-	4	4	-	4	-	1	3
613005 Printing Charges	1	-	1	1	-	1	-	0	1
613040 Maps And Plat Supplies	7	-	7	7	-	7	-	3	4
615005 Office Supplies	2	-	2	2	-	2	-	1	1
615015 Computer Supplies	1	-	1	1	-	2	(1)	1	(0)
615016 Computer Software Subscription	1	-	1	1	-	1	-	(0)	1
615020 Computer Software <\$5,000	4	-	4	4	-	4	-	1	3
615025 Computers & Components <\$5000	11	-	17	11	6	12	(1)	-	11

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
615030 Communication Equip-Noncapital	2	-	2	2	-	2	-	1	1
615035 Small Equipment (Non-Computer)	2	-	2	2	-	2	-	0	2
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	-	3	1
617010 Maint - Machinery And Equip	3	-	4	3	2	3	-	1	2
617015 Maintenance - Software	1	-	1	1	-	1	-	-	1
617035 Maint - Autos & Equip-Fleet	15	-	10	15	(5)	15	-	14	1
619005 Gasoline, Diesel, Oil & Grease	18	-	18	18	-	18	-	15	2
619015 Mileage Allowance	1	-	1	1	-	1	-	-	1
619025 Travel & Transprttn-Employees	13	-	21	13	8	13	-	20	(8)
619035 Vehicle Rental Charges	1	-	1	1	-	1	-	-	1
619045 Vehicle Replacement Charges	(7)	(37)	38	30	8	30	(37)	33	(40)
621020 Telephone	7	-	7	7	-	7	-	7	(0)
621025 Mobile Telephone	8	-	8	8	-	8	-	6	1
633010 Rent - Buildings	103	-	103	103	-	103	-	103	0
633015 Rent - Equipment	1	-	1	1	-	1	-	-	1
639025 Other Professional Fees	74	-	74	74	-	119	(45)	81	(7)
OTHER OPERATING EXPENSE 1	22	15	22	7	15	7	15	73	(50)
641005 Shop,Crew,&Deputy Small Tools	17	15	17	2	15	2	15	3	14
643040 SurveyorS Monuments	5	-	5	5	-	5	-	69	(64)
OTHER OPERATING EXPENSE 2	227	-	227	227	-	219	8	192	35
657005 Insurance	8	-	8	8	-	8	-	6	2
663010 Council Overhead Cost	11	-	11	11	-	11	-	10	1
663015 Mayor Overhead Cost	2	-	2	2	-	2	-	13	(11)
663025 Auditor Overhead Cost	8	-	8	8	-	8	-	7	1
663030 District Attorney Overhead Cos	15	-	15	15	-	15	-	14	1
663040 Info Services Overhead Cost	126	-	126	126	-	126	-	81	44
663045 Purchasing Overhead Cost	1	-	1	1	-	1	-	9	(8)
663050 Human Resources Overhead Cost	31	-	31	31	-	31	-	24	7
663055 Gov'T Immunity Overhead Cost	3	-	3	3	-	3	-	5	(2)
663070 Mayor Finance Overhead Cost	22	-	22	22	-	22	-	22	0
667095 Operations Underexpend	-	-	-	-	-	(8)	8	-	-
CAPITAL EXPENDITURES	12	12	12	-	12	50	(38)	17	(5)
679005 Office Furn, Equip,Softwr>5000	12	12	12	-	12	12	(0)	17	(5)
679020 Machinery And Equipment	-	-	-	-	-	38	(38)	-	-
INTERGOVERNMENTAL CHARGE	20	-	20	20	-	20	-	23	(3)
693010 Intrafund Charges	-	-	-	-	-	-	-	2	(2)
693020 Interfund Charges	20	-	20	20	-	20	-	20	(1)

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• Increase the number of Work Orders completed through collaboration and partnership with County agencies and local government.	724	750	392	750
• Increase the number of Work Order Requests for Unmanned Aerial System (UAS).	13	25	9	25
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• Measure the expenditures for the development and delivery of new aerial imagery.	903	350	212	350

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING EXPENDITURES	741	3 0.4%	744	8 1.0%	748
COUNTY FUNDING	741	3 0.4%	744	8 1.0%	748
FTE	6.00	- 0.0%	6.00	- 0.0%	6.00

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	45	45	-	-	45	45	-	-	-	-	-
STA-Administration	-	61	61	-	-	66	66	-	-	3	3	-
STA-Field Survey	-	387	387	4.00	-	387	387	4.00	-	-	-	-
STA-GIS	-	178	178	1.00	-	172	172	1.00	-	-	-	-
STA-Office Survey	-	77	77	1.00	-	74	74	1.00	-	-	-	-
SUBTOTAL	-	748	748	6.00	-	744	744	6.00	-	3	3	-
TOTAL SURVEYOR - TAX ADMINISTRATION	-	748	748	6.00	-	744	744	6.00	-	3	3	-

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	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	-	-	(1,390)
	FUTURE YEARS ADJUSTMENT: 1,390					(Yes)
1	[31-33270]	NEW REQUEST	Operating budget new requests and increases	-	3,175	-
	Request for increase to existing budget and new purchases					(No)
3	[32-33494]	STRESS TEST REDUCTION	Fall 2025 Stress Test New Requests	-	(3,175)	-
	The 5% stress test should be approached holistically, combining both the General and Tax organizations as they operationally overlap one another. For this exercise, we reduced our 2025 new requests. This 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)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	3,175	(1,390)
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
	TOTAL STRESS TEST REDUCTIONS:			-	(3,175)	-

Funds Included			Organizations Included						
340 - State Tax Administration Levy 110 - General Fund			94010000 - Surveyor Tax Administration						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	748	8	744	741	3	752	(3)	654	95
EXPENSE	748	8	744	741	3	752	(3)	654	95
OPERATING EXPENSE	748	8	744	741	3	752	(3)	654	95
EMPLOYEE COMPENSATION	652	8	644	644	-	656	(4)	572	80
601030 Permanent And Provisional	470	14	456	456	-	445	25	382	88
601065 Overtime	1	-	1	1	-	1	-	-	1
601095 Personnel Underexpend	-	-	-	-	-	(20)	20	-	-
603005 Social Security Taxes	36	1	35	35	-	34	2	28	8
603025 Retirement Or Pension Contrib	69	2	67	67	-	66	3	58	11
603040 Ltd Contributions	2	0	2	2	-	2	0	2	0
603045 Supplemental Retirement (401K)	6	0	5	5	-	6	(0)	5	1
603050 Health Insurance Premiums	58	(8)	67	67	-	111	(53)	88	(30)
603055 Employee Serv Res Fund Charges	6	-	6	6	-	6	-	6	0
603056 OPEB- Current Year	2	(1)	3	3	-	3	(1)	3	(1)
605025 Employee Awards-Service Pins	1	-	1	1	-	1	-	-	1
MATERIALS AND SUPPLIES	51	-	55	51	3	51	-	29	23
611015 Education & Training Serv/Supp	1	-	1	1	-	1	-	-	1
615015 Computer Supplies	0	-	0	0	-	0	-	-	0
615016 Computer Software Subscription	2	-	2	2	-	2	-	12	(10)
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	-	46	44	2	44	-	16	28
619025 Travel & Transprtatr-Employees	2	-	3	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	45	-	45	45	-	44	1	46	(2)
663010 Council Overhead Cost	2	-	2	2	-	2	-	2	0
663015 Mayor Overhead Cost	0	-	0	0	-	0	-	2	(2)
663025 Auditor Overhead Cost	2	-	2	2	-	2	-	1	0
663040 Info Services Overhead Cost	30	-	30	30	-	30	-	30	1
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	-	0
663050 Human Resources Overhead Cost	6	-	6	6	-	6	-	7	(1)
663055 Gov'T Immunity Overhead Cost	0	-	0	0	-	0	-	1	(1)
663070 Mayor Finance Overhead Cost	4	-	4	4	-	4	-	4	0
667095 Operations Underexpend	-	-	-	-	-	(1)	1	-	-
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	6	(6)
693020 Interfund Charges	-	-	-	-	-	-	-	6	(6)

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

	2023 Actuals	2024 Target	2024 YTD July Actual	2025 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%	-	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 13,239 applications as of the end of February 2024 to over 13,500 applications by end of February 2025.	12,909	13,000	0	13,500
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.)	0.4%	0.5%	-	0.45%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	8,201	25 0.3%	8,226	117 1.4%	8,318	
REVENUE	136	3 2.2%	139	3 2.2%	139	
COUNTY FUNDING	8,065	22 0.3%	8,087	114 1.4%	8,179	
FTE	26.00	- 0.0%	26.00	- 0.0%	26.00	

in thousands \$, except FTE

ORG/PROGRAM	2025 Proposed Budget				2025 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	-	7,442	7,442	25.00	-	7,334	7,334	25.00	-	25	25	-
Accounting	-	192	192	-	-	202	202	-	-	-	-	-
Collection/Redemption	-	371	371	-	-	375	375	-	-	-	-	-
Cash Management & Investment	-	4	4	-	-	4	4	-	-	-	-	-
Administration	-	97	97	-	-	97	97	-	-	-	-	-
Tax Relief	-	69	69	-	-	74	74	-	-	-	-	-
CTAA Admin	139	142	3	1.00	139	139	0	1.00	3	-	(3)	-
SUBTOTAL	139	8,318	8,179	26.00	139	8,226	8,087	26.00	3	25	22	-
TOTAL TREASURER	139	8,318	8,179	26.00	139	8,226	8,087	26.00	3	25	22	-

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	[31-33762]	NEW REQUEST	Match CTAA Revenues with Expenses	Request from Mayor's Finance to match revenue with expenses on CTAA position.	-	(3,000)
						(3,000) (Yes)
0	[33-33892]	REDUCTION AMOUNT	Reduce OPEB Charge for 1 year	FUTURE YEARS ADJUSTMENT: 19,343	-	-
						(19,343) (Yes)
1	[31-32980]	NEW REQUEST	Postage and Contracted Printing Increase for Tax Notices	Since the first of 2024, postage rates have increased 10% as have printing costs. We are asking for that 10% increase in the 2025 budget which amounts to \$25,000. This is needed for us to meet our statutory obligation of mailing out tax notices.	-	25,000
						25,000 (Yes)
3	[32-33008]	STRESS TEST REDUCTION	Tax Relief Reduction	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 that area is not required by law to provide that service to the taxpayer by the Treasurer's office. However, by doing this, it would need to be housed in another area of the County.	-	(270,000)
						- (No)
4	[32-33003]	STRESS TEST REDUCTION	Temporary Employee Reduction	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. By doing this, it would likely decrease the tax collection rate and could have an impact in higher taxes in the future.	-	(149,000)
						- (No)
5	[32-33004]	STRESS TEST REDUCTION	Computers and Components Reduction	To help reach the 5% reduction, we would need to eliminate upgrades to our hardware. The impact could put the Treasurer's office at risk due to outdated equipment. IS has recommended keeping the hardware current.	-	(25,000)
						- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):					-	22,000
TOTAL BASE BUDGET ADJUSTMENTS:					-	-
TOTAL STRESS TEST REDUCTIONS:					-	(444,000)

REVENUE AND EXPENDITURE DETAIL

Treasurer

Funds Included			Organizations Included						
340 - State Tax Administration Levy			97000000 - Treasurer-Tax Administration						
<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	8,179	114	8,087	8,065	22	8,032	146	8,022	156
REVENUE	139	3	139	136	3	136	3	30	109
OPERATING REVENUE	139	3	139	136	3	136	3	30	109
CHARGES FOR SERVICES	139	3	139	136	3	136	3	30	109
424000 Local Revenue Contracts	139	3	139	136	3	136	3	29	110
441005 Sale-Mtrls,Supl,Cntrl Assets	-	-	-	-	-	-	-	0	(0)
EXPENSE	8,318	117	8,226	8,201	25	8,168	149	8,052	266
OPERATING EXPENSE	8,318	117	8,226	8,201	25	8,168	149	8,052	266
EMPLOYEE COMPENSATION	3,201	92	3,109	3,109	-	3,073	128	2,851	350
601005 Elected And Exempt Salary	383	-	383	383	-	263	120	432	(49)
601020 Lump Sum Vacation Pay	4	-	4	4	-	4	-	28	(24)
601025 Lump Sum Sick Pay	1	-	1	1	-	1	-	-	1
601030 Permanent And Provisional	1,700	69	1,630	1,630	-	1,778	(79)	1,485	215
601050 Temporary,Seasonal,Emergency	149	-	149	149	-	149	-	58	91
601065 Overtime	-	-	-	-	-	-	-	7	(7)
601095 Personnel Underexpend	-	-	-	-	-	(93)	93	-	-
603005 Social Security Taxes	154	3	150	150	-	151	3	145	9
603020 Unemployment	2	-	2	2	-	2	-	-	2
603025 Retirement Or Pension Contrib	270	9	261	261	-	273	(3)	266	4
603040 Ltd Contributions	9	0	8	8	-	8	0	7	1
603045 Supplemental Retirement (401K)	71	2	68	68	-	47	24	48	23
603050 Health Insurance Premiums	401	27	374	374	-	411	(10)	290	111
603055 Employee Serv Res Fund Charges	28	-	28	28	-	28	-	41	(13)
603056 OPEB- Current Year	29	(19)	48	48	-	48	(19)	44	(15)
603070 WorkmenS Compensation	2	-	2	2	-	2	-	-	2
MATERIALS AND SUPPLIES	617	25	617	592	25	607	10	525	92
607040 Facilities Management Charges	14	-	14	14	-	14	-	4	10
611005 Subscriptions & Memberships	2	-	2	2	-	2	-	9	(7)
611015 Education & Training Serv/Supp	3	-	3	3	-	3	-	5	(2)
613005 Printing Charges	31	-	31	31	-	31	-	5	25
613025 Contracted Printings	258	25	258	233	25	248	10	279	(21)
615005 Office Supplies	26	-	26	26	-	26	-	14	12
615016 Computer Software Subscription	1	-	1	1	-	1	-	1	(1)
615020 Computer Software <\$5,000	5	-	5	5	-	5	-	1	5
615025 Computers & Components <\$5000	30	-	30	30	-	30	-	12	19
615035 Small Equipment (Non-Computer)	36	-	36	36	-	36	-	6	30
615040 Postage	32	-	32	32	-	32	-	16	16
615045 Petty Cash Replenish	0	-	0	0	-	0	-	-	0
617005 Maintenance - Office Equip	5	-	5	5	-	5	-	1	4
617015 Maintenance - Software	20	-	20	20	-	20	-	29	(9)
619015 Mileage Allowance	2	-	2	2	-	2	-	-	2
619025 Travel & Transprtatr-Employees	5	-	5	5	-	5	-	4	1
619035 Vehicle Rental Charges	0	-	0	0	-	0	-	-	0
621020 Telephone	36	-	36	36	-	36	-	25	11
621025 Mobile Telephone	3	-	3	3	-	3	-	6	(3)
633010 Rent - Buildings	109	-	109	109	-	109	-	109	(0)
OTHER OPERATING EXPENSE 2	4,495	-	4,495	4,495	-	4,484	11	4,666	(171)
663010 Council Overhead Cost	12	-	12	12	-	12	-	11	0
663015 Mayor Overhead Cost	3	-	3	3	-	3	-	15	(12)
663025 Auditor Overhead Cost	9	-	9	9	-	9	-	8	1
663030 District Attorney Overhead Cos	41	-	41	41	-	41	-	76	(35)
663040 Info Services Overhead Cost	4,288	-	4,288	4,288	-	4,288	-	4,452	(164)
663045 Purchasing Overhead Cost	(1)	-	(1)	(1)	-	(1)	-	(2)	1
663050 Human Resources Overhead Cost	34	-	34	34	-	34	-	30	4

<i>in thousands \$</i>	2025 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2025 Requested Budget	2025 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2024 June Adjusted Budget	Variance, Prop Budget vs. 2024 B, H/(L)	2023 Actuals	Variance, Prop Budget vs. 2023, H/(L)
663055 Gov'T Immunity Overhead Cost	18	-	18	18	-	18	-	17	0
663060 Records Managmnt Overhead Cost	72	-	72	72	-	72	-	36	36
663070 Mayor Finance Overhead Cost	21	-	21	21	-	21	-	22	(1)
667095 Operations Underexpend	-	-	-	-	-	(11)	11	-	-
OTHER NONOPERATING EXPENSE	4	-	4	4	-	4	-	(2)	6
659005 Costs In Handling Collections	4	-	4	4	-	4	-	(2)	6
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	11	(11)
693020 Interfund Charges	-	-	-	-	-	-	-	11	(11)

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Mayor Jenny Wilson

2025 Proposed Budget Salt Lake County



Presented by Darrin Casper, CFO
October 22, 2024



2025 Budget Goals

- Stay fiscally conservative
 - Scrutinize structural balance
 - One time v. ongoing expenses
 - Budgeted General Fund above min reserve
- Prioritize employee health insurance and pay
- Focus on capital maintenance/improvements and employee benefits/comp



2025 Budget Direction

- Stress tests at 5% of County Funding
- Requested organizations absorb cost increases where possible
- One-time capital requests considered



Committees and Boards

- Board of Health
- Total Rewards Advisory Committee
- TRCC Advisory Board
- Technology Advisory Board
- Capital Projects Prioritization Committee
- Revenue Committee
- And Others



Economic Outlook

- Slow growth projected County-wide
- Salt Lake County unemployment at 3.6%, national average at 4.1%⁽¹⁾
- Inflation moderating at 2.1% for West Urban CPI
- Interest rates declining
- Probability of a recession in the next 12 months now below 30%



Structural Analysis





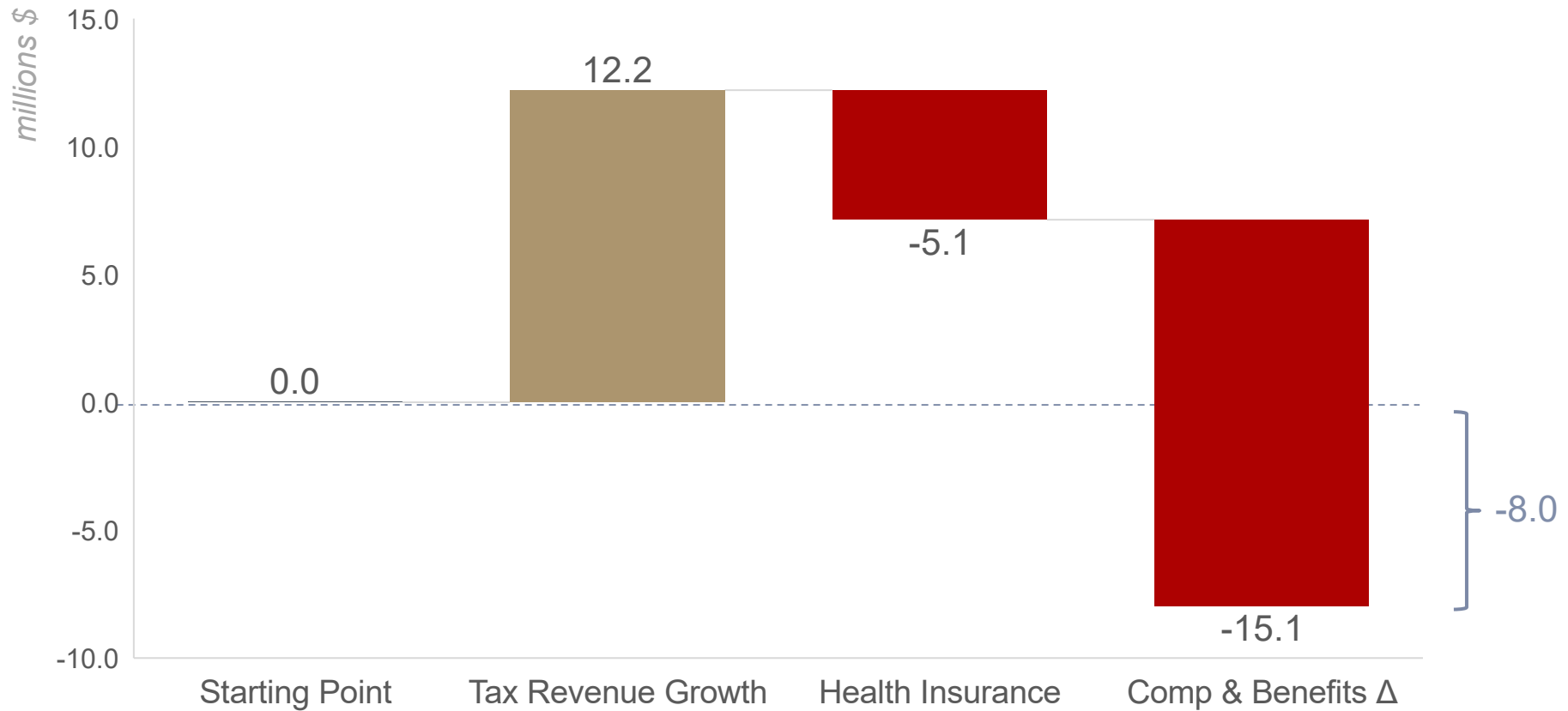
2025 New Growth Summary

Key Funds—Compared to 2024 Adjusted Budget

Fund (\$M)	Property Tax	Sales Tax	Motor Veh Fee In Lieu	Total New Growth
General	3.2	3.0	(0.16)	6.1
Flood Control	0.1		(0.01)	0.1
Health	0.3		(0.02)	0.3
Planetarium	0.1		(0.00)	0.1
Capital Improvements	0.2		(0.01)	0.1
Tax Administration	0.5		(0.06)	0.5
Subtotal	4.4	3.0	(0.25)	7.2
TRCC		2.7		2.7
Visitor Promotion		1.5		1.5
ZAP		0.8		0.8
Municipal Services		(1.2)		(1.2)
Transportation		0.6		0.6
Library	0.7		(0.12)	0.6
Total	5.2	7.4	(0.37)	12.2



Tax Revenue Growth in Context





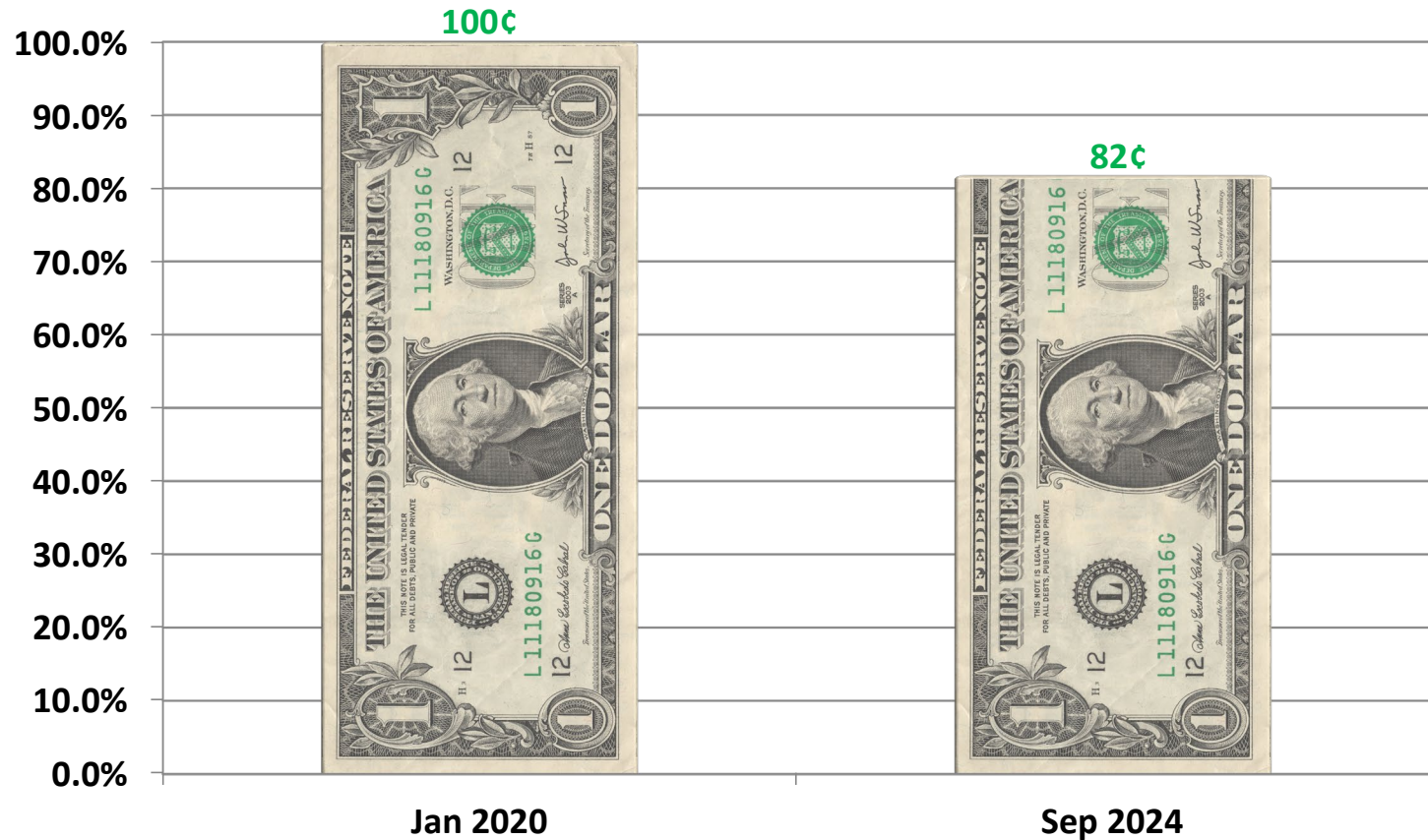
Transfers to Tax Admin Fund

Transfers from the General Fund
(in Adopted Budgets)

- 2022 \$0.25 M
- 2023 \$0.92 M
- 2024 \$3.22 M
- 2025 \$6.15 M



Purchasing Power Erosion Due to Inflation



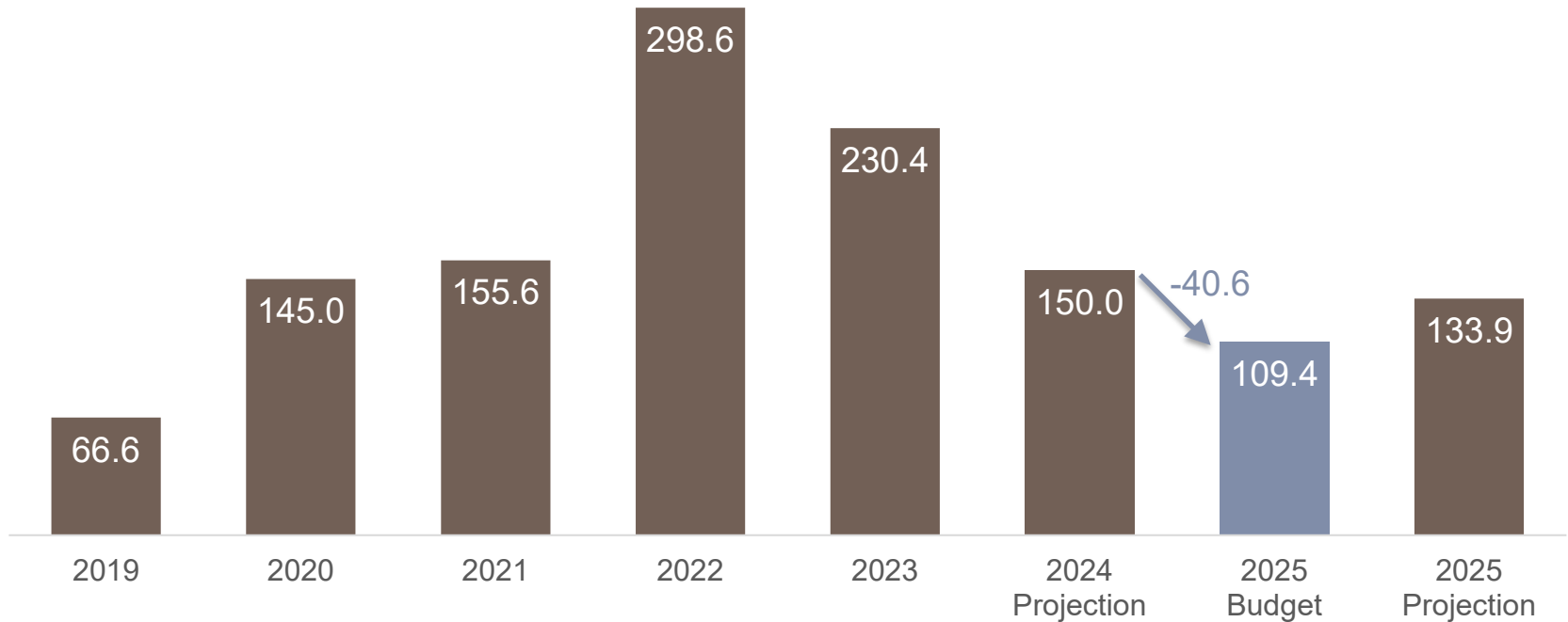
INFLATION INDEX: WEST URBAN CONSUMER PRICE INDEX - ALL URBAN CONSUMERS



Ending Unassigned Fund Balance

General Fund

in millions \$





General Fund Structure Analysis

Reconciling the Draw Down

Budgeted draw on fund balance (millions)	(\$40.6)
• One-time transfer from Visitor Promo. Fund	(2.0)
• One-time exp. reduction—Fleet true-up	(1.6)
• One-time exp. reduction—OPEB charges	(1.6)
• Other one-time savings or revenues	(0.9)
• Capital projects (net)	18.3
• One-time transformational initiatives	3.3
• Extend certain time-limited positions 1 year	<u>2.0</u>
• Budgeted structural deficit	(23.1)
• Projected underspend	<u>24.4</u>
• Estimated structural surplus	\$1.3



2025 Proposed Budget Highlights





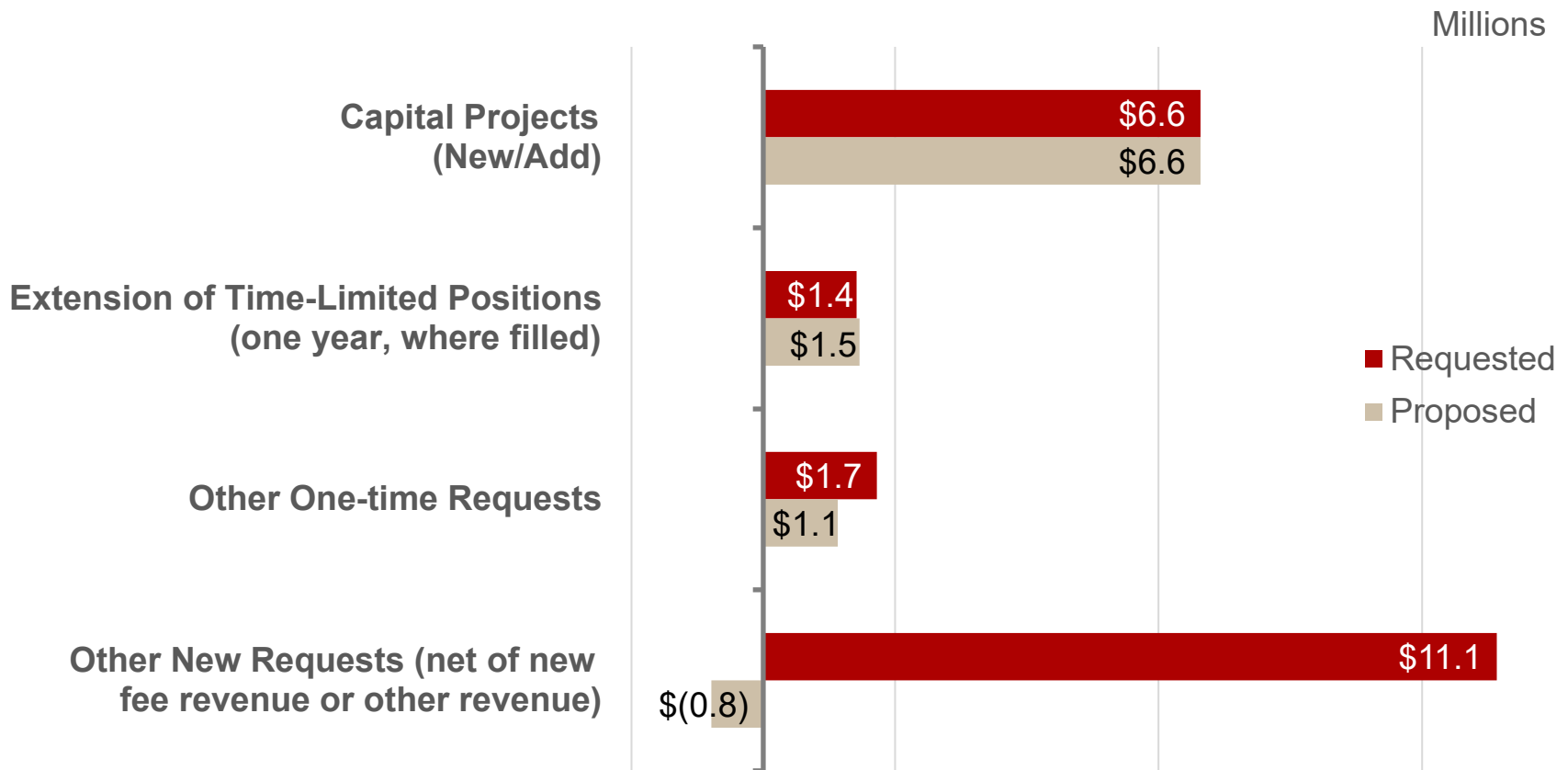
Tale of Two Budgets

- Tax funds are bordering on structural imbalance, however the beginning balances are still healthy
- Extremely limited funding for new ongoing requests beyond comp and benefits
- Library Fund and other funds not reliant on property taxes are in good shape



Requests vs. Proposed

New County Funding* – Countywide Tax Funds



* Net of new fee and other non-tax revenue. This chart excludes pay increases for county employees and Indigent Legal Services, grants, technical adjustments, use of restricted funds, tax revenues, project re-budgets, and charges for fleet and OPEB.



Proposed 2025 Budget

Restored Contra-Accounts

- Restored the negative budget amounts imposed in contra-accounts in 2024
 - Added back as part of the 2025 Adjusted Base Budget
 - Restored in both Personnel and Operations



Proposed 2025 Budget Compensation & Benefits Package

Salary/structure increases effective 1/1/2025

- Non-Sworn Employees
 - 1.5% structure and pay increase
 - 2.0% pay increase, or 1.0% longevity for those at the top of the range
- Sworn Employees (Sheriff & District Attorney)
 - 2.0% structure and pay increase
 - 2.75% merit increase for those eligible, or 1.0% longevity payout for those at the top of the range



Proposed 2025 Budget Compensation & Benefits Costs

in millions \$

Compensation and Benefits	Amount
Non-Sworn Structure and Pay Increase	\$10.4
Sworn Structure and Pay Increase	3.0
Market Based Grade Changes	0.3
Indigent Legal Services 3.5% Increase	1.4
Health Insurance Increase 8%	5.1
Total	\$20.2



Health Insurance

- 8% 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
- Increase in deductibles and out of pocket max
 - \$500 increase per year for individuals
 - \$1,000 increase per year for families
 - Applies to both the PPO plans and high deductible plans
 - Budgetary savings used to bolster employee pay increase
- High Deductible Plans are Financially Superior for Employees
 - If an employee contributes to an established Health Spending Account the amount they would have paid for the comparable PPO account plus the associated deferred taxes, and considering the County contribution to the account, the overall amount in the account will be greater than the high deductible.
 - Health Spending Accounts can also carry forward in time for either 1) future health costs or 2) to bolster retirement savings; and 3) contributions are pre-tax
 - Currently approximately only 80% of employees are enrolled in the high deductible plans



Employee Service Reserve (ESR)

Health Insurance

- Health insurance has a minimum reserve per policy of 15% of annual medical and dental expenditures.
- Projected beginning balance is \$2M above minimum reserve policy.
- 8% proposed increase in health insurance charges to employees and county organizations may draw that fund balance down if: medical expenses go up more than 8%, or if "shock" claims above \$25K do not return to normal levels.



Other Post-Employment Benefits (OPEB)

- Current OPEB revenue from county orgs exceeds related expenditures
- Charge was reduced by \$2.5M, in an attempt to match expenditures while at the same time benefitting county organizations by the same amount



Fleet Levy – Capitalization Rate

- One-time reduction in vehicle replacement charges
- To reduce fleet capitalization from 87% to the 70% recommended by the board

<i>in thousands \$</i>	Budget Reduction
Governmental Funds	(\$1,862)
110 - General Fund	(1,122)
120 - Grant Programs Fund	(266)
180 - Rampton Salt Palace Conv Ctr	(10)
185 - SLCO Arts & Culture Fund	(2)
250 - Flood Control Fund	(180)
340 - State Tax Administration Levy	(70)
360 - Library Fund	(112)
370 - Health Fund	(86)
390 - Planetarium Fund	(14)
Proprietary Funds	(2,536)
650 - Facilities Services Fund	(244)
710 - Golf Courses Fund	(28)
726 - UPACA/Eccles Theater Fund	(6)
730 - Solid Waste Managemnt Facility	(81)
735 - Public Works and Other Servcs	(2,177)
Grand Total	(\$4,398)



Shift of Property Tax Rates

Health Fund to General Fund

- Rate moved: 0.000022
- Property tax and Motor Vehicle Fee-In-Lieu of Taxes moved: \$4,155,058



Fund Transfers

Significant Changes

Ongoing Transfers

- TRCC to General Fund – Recreation Ops (40%→ 42% of revenue; annualization of My County Rec Pass) \$4.1M
- General Fund to Grant Fund – Operations \$0.5M
- General Fund to Tax Admin Fund – Minimum Fund Balance \$0.8M

One-Time or Temporary Transfers

- Visitor Promotion Fund to General Fund – Recreation Ops \$2.0M
- TRCC to Bond Projects Fund – SW Valley Arts Center \$15.0M



Transformational Initiatives

Multi-Year Plan

- Several initiatives are ending in 2024
- Unspent funds on multi-year projects are carrying over
 - 2025 projection is \$62.1M
 - 2026 projection is \$1.8M



New Capital Project Request Highlights

in millions \$

Salt Palace - Escalator Upgrade	\$3.3
Salt Palace - Facility Capital Maintenance	1.0
Flood Control - Sewage Canal Syst Improvement	1.5
Library - Draper HVAC Replacement	1.0
Library - South Jordan HVAC Replacement	1.0
Capital Improv. - County Wide Facilities Condition Assessment	1.5
Capital Improv. - Youth Services Christmas Box House Day Room Remodel	1.3
Capital Improv. – Youth Services Exterior Siding & Window Replacement	3.6
Capital Improv. - ECC Server Room A/C Replacement	1.2
Energy Management Projects	1.2
Transportation - Midas Creek Bridge	2.9
Transportation - Annual Trail Maintenance	1.2



TRCC Proposal

- Mayor proposal includes
 - 42% of TRCC revenues to Parks and Recreation ops and continuation of the My County Rec Pass
 - Funding for Southwest Valley Arts Center
 - Increased funding for capital projects and outside contributions
 - Funding for Utah Avalanche Center
- TRCC Advisory Board concurred with community projects totaling \$6M



TRCC New Requests

Support Program Contributions

City of Holladay	City Hall Auditorium Renovation Design	\$22,500
City of Riverton	4200 West Pond - Concept	\$36,000
	Riverton City Hall Playground	\$710,000
City of West Jordan	Ron Wood Skate & Bike Park Phase II	\$250,000
Cottonwood Heights	Bywater Park Improvements	\$412,217
Millcreek City	Millcreek Common Phase II Open Space	\$1,503,069
RAD Canyon BMX	BMX Facility Renovation - Bingham Creek Regional Park	\$303,144
Sandy City	Bicentennial Park Pickleball Courts & Playground	\$700,000
Taylorsville City	Summit Park	\$1,503,070
Tracy Aviary	Eco-Learning Lab at Tracy Aviary's Nature Center at Pia Okwai	\$500,000
Trails Utah	Grandeure Trail Re-route	\$30,000
	Herriman BST Re-route	\$30,000
Total		\$6,000,000



Community Services Department

Proposed 2025 Budget

Operations Requests Highlights:

- Library
 - Library Server Software Maintenance \$90K
 - Integrated Notification Software \$50K
 - Library Collection \$140K
- ZAP Impact Program extension 1TL FTE \$170K
- Planetarium – \$92K new requests, \$223K new revenue
- Arts & Culture
 - Booking Coordinator, 1 FTE, \$81K offset by revenue
 - Secure Ticketing software, \$13K offset by revenue



Larry H. and Gail Miller Family Art Center Funding

- Larry H. and Gail Miller Family Foundation
 - Land
 - \$25M cash over four years
- Cash infusions from TRCC
 - \$6.6M (2024)
 - \$15M (2025)
 - \$5-10M (2026)
- TRCC bond
 - \$33.6M-\$38.6M (2026)
- \$90.2M project total



Convention & Visitor Services

Proposed 2025 Budget

- Visit Salt Lake budget increase \$1.3M
- Sundance contribution \$150K
- Sports Commission contribution \$100K
- Utah Restaurant Association contribution \$25K
- Salt Lake Area Restaurant Association \$25K
- Convention & Tourism Assessment Area (CTAA) increase, \$490K revenue & exp \$0K



Human Services Department

Proposed 2025 Budget

- Aging and Adult Services
 - Senior center operations cost increases \$235K
- Health
 - Food Protection Program, 1 FTE, offset by fee revenue
 - Billing Specialist and IT Roadmap, grant funded 1 TL FTE
- Indigent Legal Services
 - Extend LDA TI funded social services contract; funded by committed fund balance \$184K
 - Extend Caseload Reduction Transformational Initiative – Social Services Professionals and Data Analyst \$352K



Jail Resource & Reentry Program

Proposed 2025 Budget

- 2024 Funding
 - \$1.1M from General Fund
 - \$0.4M Transformational Initiative
- 2025 Funding
 - All General Fund
 - Base budget of \$1.1M removed due to move from ARPA dept. IDs
 - Proposed budget is \$1.6M
 - Y/Y incremental is \$0.5M

Criminal Justice Services	\$761K
Behavioral Health Services	\$211K
Indigent Legal Services	\$162K
County Jail	\$449K
Total	\$1,587K



Opioid Settlement Fund

Proposed 2025 Budget

in thousands \$

University of Utah	Substance Use and Pregnancy - Recovery, Addiction, Dependence (SUPeRAD) clinic	\$90
	Intensive Outpatient Clinic	\$400
Children's Center Utah	Capital and program operations	\$190
Health Dept.	Naloxone kits	\$100
Sheriff	Medicated Assisted Treatment (MAT) expansion	\$46
Total		\$826



Regional Development

Proposed 2025 Budget

- Budget Neutral Requests
 - Sustainability Initiatives – TL FTE funded by assigned funds (emissions settlement) for 3 years
 - Solar for All – state grant
- Regional Projects Fund
 - Kem C. Gardner Policy Institute membership \$50K
 - Kem C. Gardner Policy Institute collaboration \$50K
 - Transportation & Land Use Connection (TLC) grant program \$300K
 - Housing Trust Fund \$711K



Flood Control

Proposed 2025 Budget

- 2 new FTE \$219K
 - Stormwater Program Supervisor
 - Fiscal Coordinator
- Revenue reduction from Public Works Engineering \$344K
- Midvale yard pavement \$16K
- Watershed grant \$70K



Admin Organizations

Proposed 2025 Budget

Administrative Services Highlights (excl. IT)

- Government Center utilities increase \$128K
- Records Management & Archives - extend TL position
1 yr with offset in Mayor's Finance \$89K

Mayor's Financial Administration

- CPA In-Grade Advancements \$84K
- Payment card conversion campaign – rebate revenue (\$84K)
- Reduced Ops budget to offset Records & Archives FTE (\$75K)
- External audit services (Stat & General) \$23K



Approved TAB Projects

Proposed 2025 Budget

Information Technology

- TORUS system project, 2 TL FTE extension \$248K
- Mainframe migration, 1 TL Project Mgr. extension \$159K
- Hardware and software maintenance (1/2) \$155K

Contracts & Procurement

- P-Card compliance software \$25K

Fleet Management

- Fleet Management Information System \$300K

Library

- Integrated Notification Software \$50K

Arts & Culture

- Secure Ticket Solution \$26K



Proprietary Funds

Proposed 2025 Budget

Enterprise and Internal Services Funds were largely approved as requested

- Fleet
- Golf
- Eccles Theater
- Solid Waste Management
- Public Works Enterprise Fund
- Most of Facilities Services



Other Elected Offices

Proposed 2025 Budget

in thousands \$

Assessor	PUMA project	\$847
	Personal Property project	127
Clerk	Benefits costs increase	46
Council	Base personnel annualization	112
District Attorney	Extension of TI: Court Backlog, 4 Time-Limited FTE	439
	Sworn compensation (Legal Investigators)	91
Sheriff	Sworn compensation	2,916
	Ballistic/Stab Vests	225
	3 rd District Court contract expansion, 4 FTE (\$472K)	0
Surveyor	Extension of TI: Public Land Survey System, 3 TL FTE	394
Treasurer	Postage and tax notices printing	25



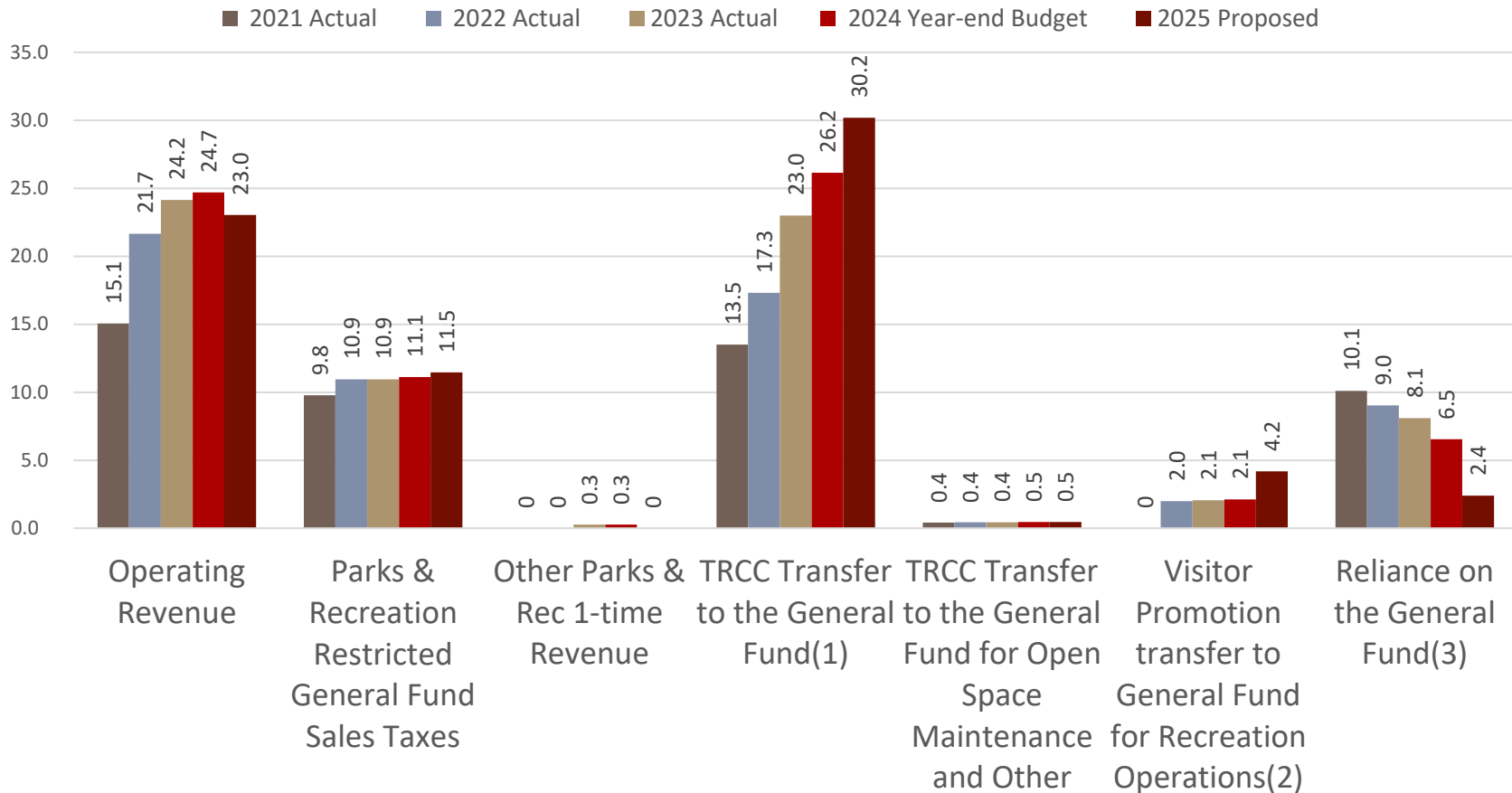
Analytics





Parks and Recreation

Funding Sources (\$M)



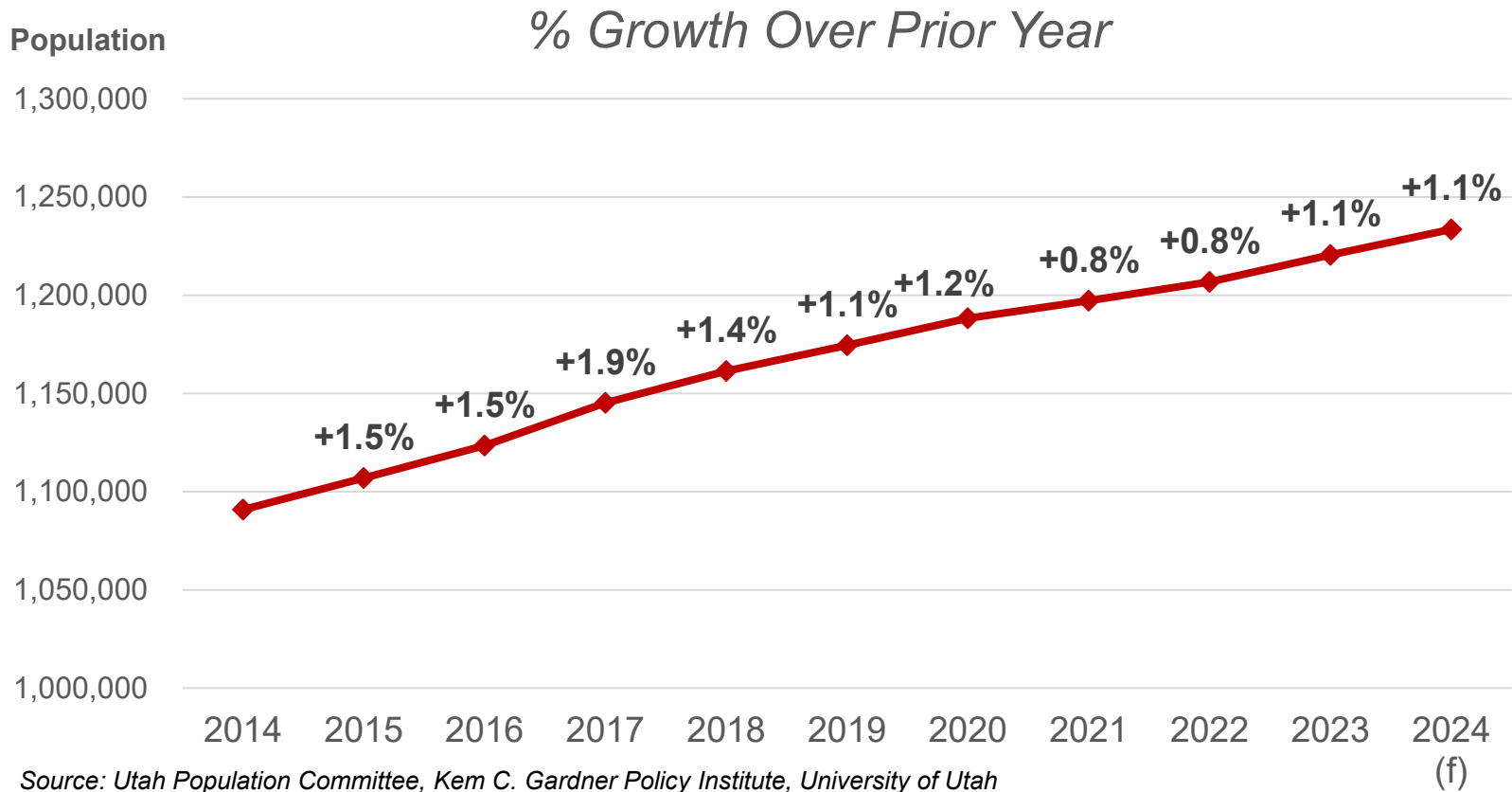
(1) TRCC fund transfers to Parks & Recreation operations, currently at the maximum recommended by the TRCC Advisory Board.

(2) Visitor Promotion fund transfer to the General Fund for Recreation operations subsidy.

(3) Of the amounts shown, ARPA funded \$10.0M in 2021 and \$8.8M in 2022.



County Population Growth Trend



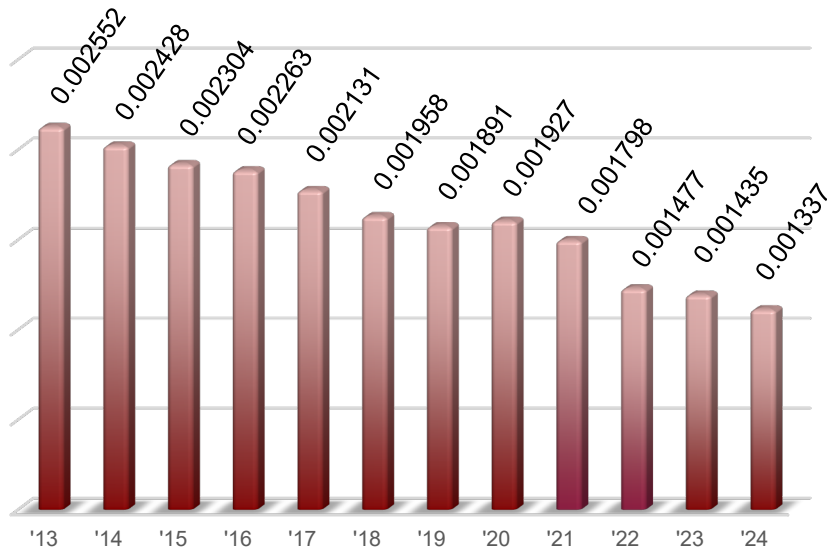
13.1% Cumulative Population Growth from 2014 to 2024



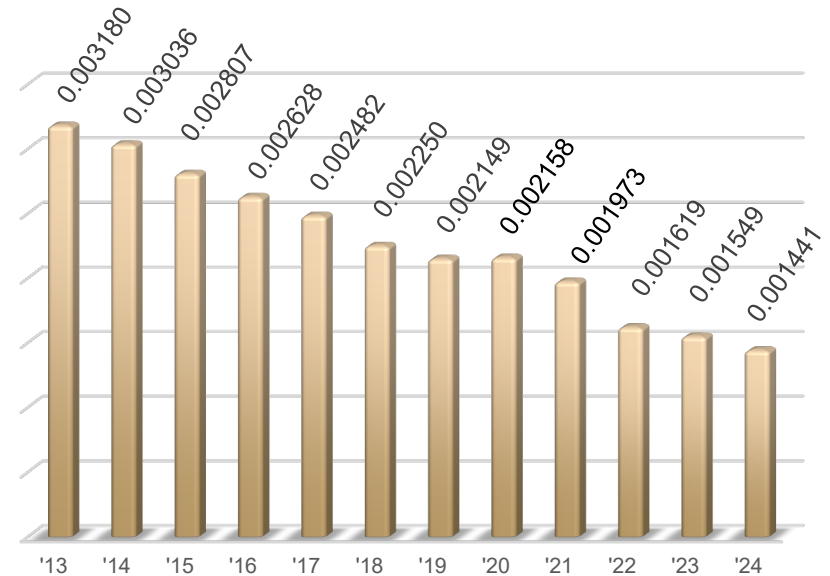
Declining Trend in Property Tax Rates

Countywide and Assessing & Collecting

Excluding Bond Debt Service and
Judgment Levies



Including Bond Debt Service and
Judgment Levies





2024 Year-End Adj. Budget FTE Changes

Organization	County Funding	Time Limited	Note
Criminal Justice Advisory Council		2	HUD Coordinated Entry 1, Youth Homelessness Grant 1
Election Clerk		.25	.75 FTE to 1
District Attorney		1	OVW Grant Award 1
Youth Services		2	YSV-SAPT Grant 2
Health		2	HLT_SAPT Grant 1, HLT_PAT INFRA WIC 1
Totals	0	7.25	



2025 Proposed Budget FTE Changes

	Grant Or Other Funding	County Funding	Enter- prise Funds	Time Limited	Transfer	Notes
Mayor Administration				-1		ARPA Program Analyst in Data and Innovation TL Expiration -1
Criminal Justice Advisory Council	2			-1		Unspecified job code Continuum of care grant TL 2, Criminal Justice Initiative Policy Coordinator TL Expiration -1
Office of Regional Development	-5.75			1		Vacant HCD Grant True-up (-2 NSW, -3.75 TL), Sustainability Coordinator 1 TL,
ORD ARPA	-0.25			-1		Vacant HCD Grant True-Up -.25, Housing Trust Fund Program Mgr TL Expiration -1,
Criminal Justice Services		7		1		Jail Resource and re-entry: Case Manager Supervisors 2, Case Managers 5, Case Manager TL 1
Criminal Justice ARPA				-7		Case Manager Supervisor and Mangers TL Expirations -7 (4 Vacant, 3 Filled)
Parks				-2	-4	Park Development Project Mgr TL Expirations -2, Transfer Admin positions from Parks to Recreation -4
Recreation					4	Admin positions from Parks to Recreation 4
Animal Services GF				2		Veterinarian and Veterinarian Tech for Mobile Unit Transformational Initiative, TL 2
Information Technology				-1		Project Manager, Mainframe Programmer, Other TL Expirations -4, Torus Budget: Systems Analyst, Business Analyst, Project Manager TL Extensions 3
Human Resources				-1		Vacant TL Expiration -1
Records Management & Archives				-		Extended Archivist TL



2025 Proposed Budget FTE Changes [cont.]

	Grant Or Other Funding	County Funding	Enter- prise Funds	Time Limited	Transfer	Notes
District Attorney				4		Case Manager TL (2), Paralegal II TL, Legal Secretary TL
DA ARPA				-14		Various: Legal Secretary, Paralegal, Data Specialist, Case Manager, Legal Investigator TL Expirations -14
Sheriff and Jail	4	-1				3rd District Court Deputy I 4, Reductions -3, Jail Resource and Re-entry Deputy II 2
Jail ARPA				-4		Vacant Deputy II TL Expirations -4
Surveyor				-		Chief of Part, Surveyor, Surveyor Tech TL Expirations -3, Same 1 Yr TL Extensions 3
Youth Services				-2		Vacant Grant True-up TLs -2
Aging and Adult Services				-1		Filled Grant True-up TL -1
SLCO Arts and Culture		-5				Booking Coordinator 1, 3 FTE Allocation Errors Corrections -1.5
Eccles Theater			1.5			3 FTE Allocation Errors Corrections 1.5
Flood Control		2				Stormwater Program Supervisor, Fiscal Coordinator
ZAP Fund Administration				-		Extended Expiring Impact Program TL
Assessor				-4		Filled Office Specialist TL -1, Filled Data Collector TL -3



2025 Proposed Budget FTE Changes [cont.]

	Grant or Other Funding	County Funding	Enter- prise Funds	Time Limited	Transfer	Notes
Library		-.5				FTE Error correction
Health	-9.75	2		-9.75		Billing Specialist, Food Protection Program, Grants true-up -9.75
Totals	-9.75	9.0	1.5	-31.0	-	

Total FTE changes in 2025 Budget:	-30.25
Total FTE changes since 2024 June Adj. Budget:	7.25
Total FTE in 2024 June Adjusted Budget:	<u>4,283.12</u>
Total FTE in 2025 Proposed Budget:	4,260.12



Fund Summary

General Fund & Related

in millions \$

Budget Year 2025	Projected Beginning Balance	Budgeted Ending Balance	Projected Ending Balance
General Fund	150.0	109.4	133.9
Flood Control	20.3	1.4	2.8
Health	20.7	10.0	17.3
Planetarium	1.9	1.7	2.0
Grant	8.8	.02	2.0
Tax Admin	3.8	2.0	3.3



Bond Issuances

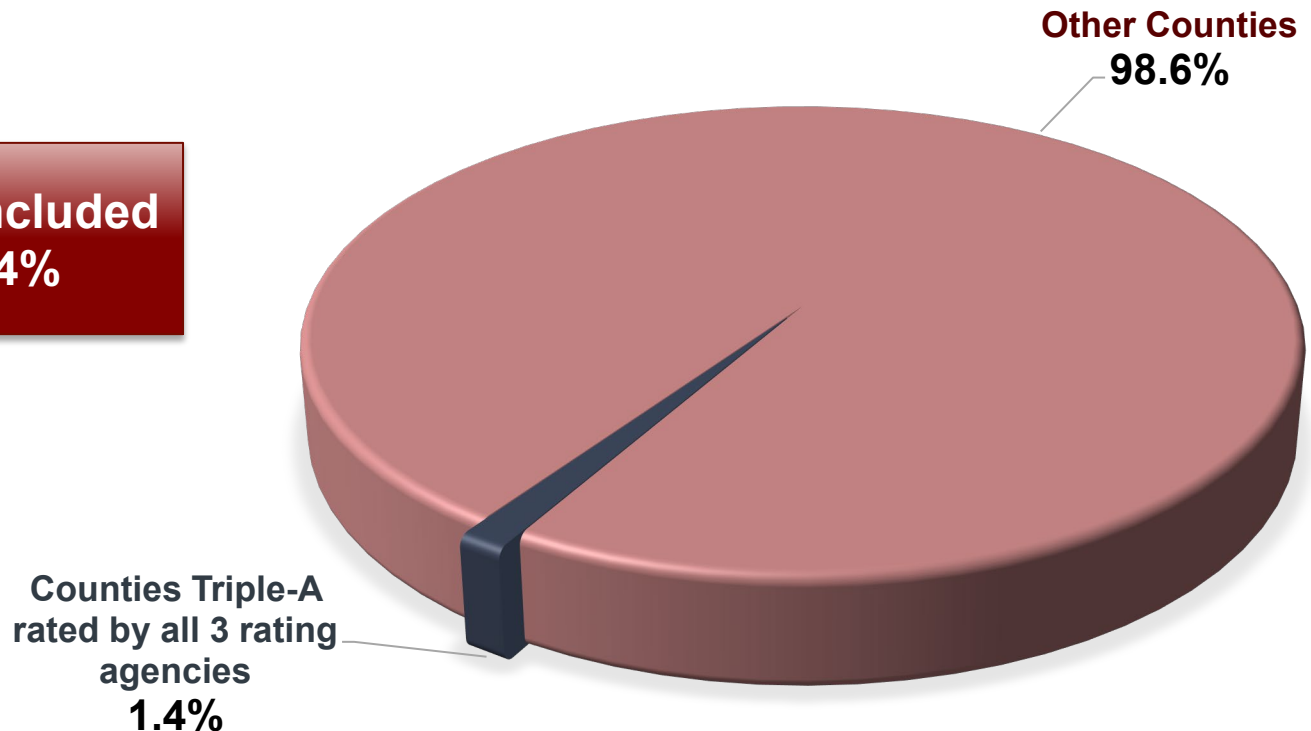
- MBA refinance imminent
- Possible \$507M of GO authorization
 - Taken out in two or three tranches – 2026, 2027, 2028
 - Use existing cash to flex timing, maximize interest earnings
- 2026 TRCC bond for Larry H. and Gail Miller Family Art Center - \$38.6M
- Forward purchase agreement \$13.9M (refinance)
- Possible county office capital maintenance or new building bond in 2026



Salt Lake County – Triple-A Rated

Staying Among Financially “Elite”!

**SL County included
in top 1.4%**





2025 Budget Recap

- All funds are balanced
- General fund positioned to swiftly react to economic deterioration
- Assigned fund balance for future anticipated capital needs – total \$100M
- Net appropriations at \$2.0B





Mayor's Proposed Budget Book, including this presentation, is available online:

<https://slco.org/finance/budget/budget-documents/>

