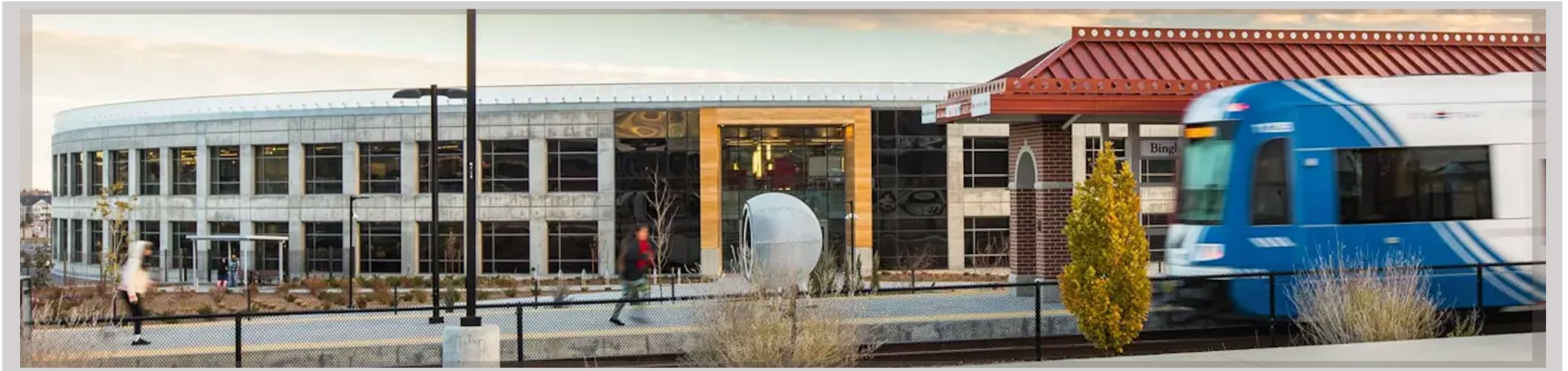


Mayor Jenny Wilson

Salt Lake County 2027 Proposed Budget

Presented by Darrin Casper, CFO





2027 Budget Goals



- Stay fiscally conservative
- Maintain structural balance in all funds
- Budget general fund and other funds at or above minimum reserve
- Fund Leifman study recommendations
- Fund Jail Construction



2027 Budget Direction



- New requests must be justified with outcomes meaningful to county residents
- Implemented Performance Based Budgeting for the Leifman Initiative, Opioid Settlement Funds, or certain General Fund requests over \$500K.
- All information technology initiatives must be reviewed by TAB
- All revenue adjustments $\pm$ \$100K must be vetted by revenue committee
- Incorporate new debt service into budget



Committees and Boards



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



Economic Highlights 2027



- Salt Lake County and Utah will continue to outperform the nation but not grow at historical rates.
- Unemployment strong at 3.4% in Salt Lake County
- Utah job growth of 1.2% in top 11 states, but below historical rates
- Upward presumption on Fed Funds rate
- Recognize both “uncertainty and resilience”

Structural Analysis



2027 New Growth

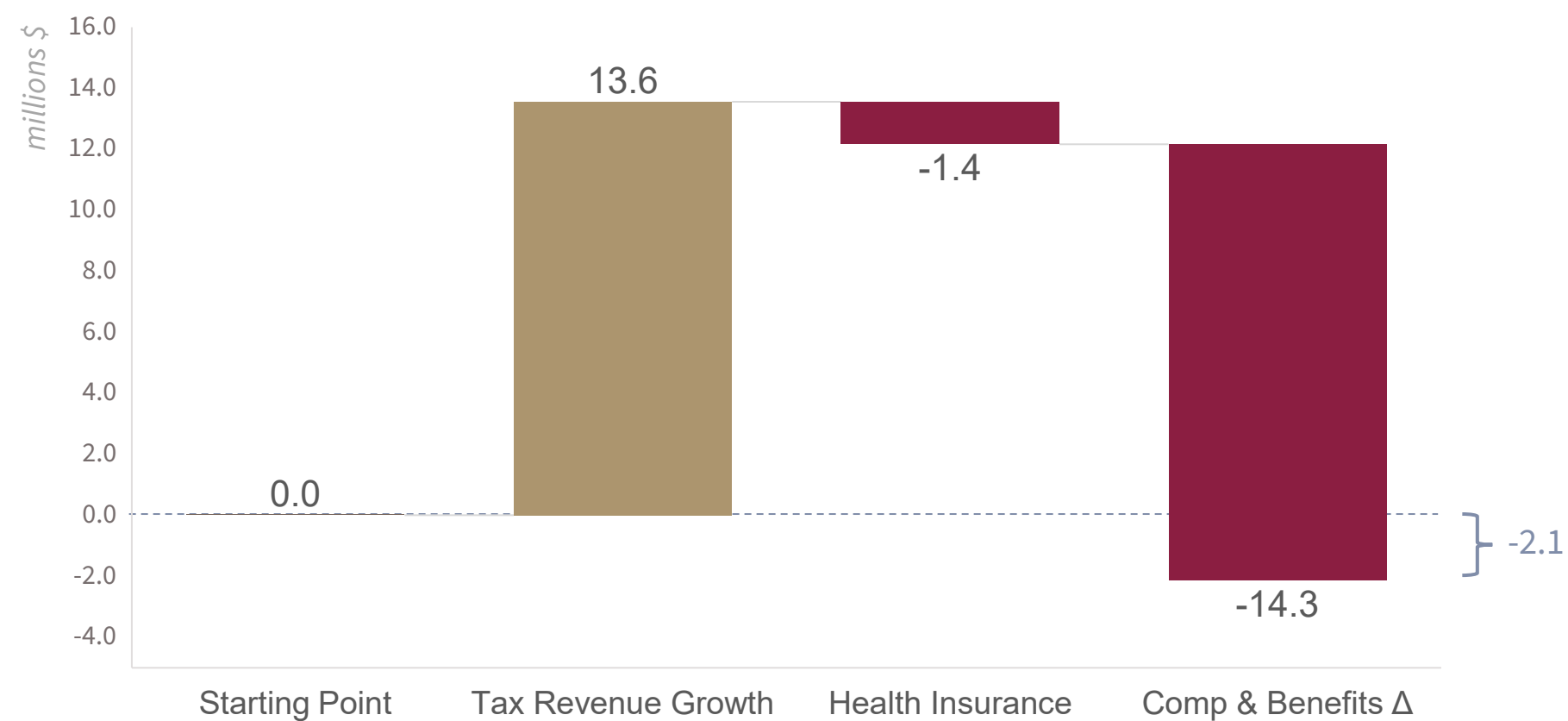
Select Funds—Compared to 2026 Adjusted Budget



in millions \$

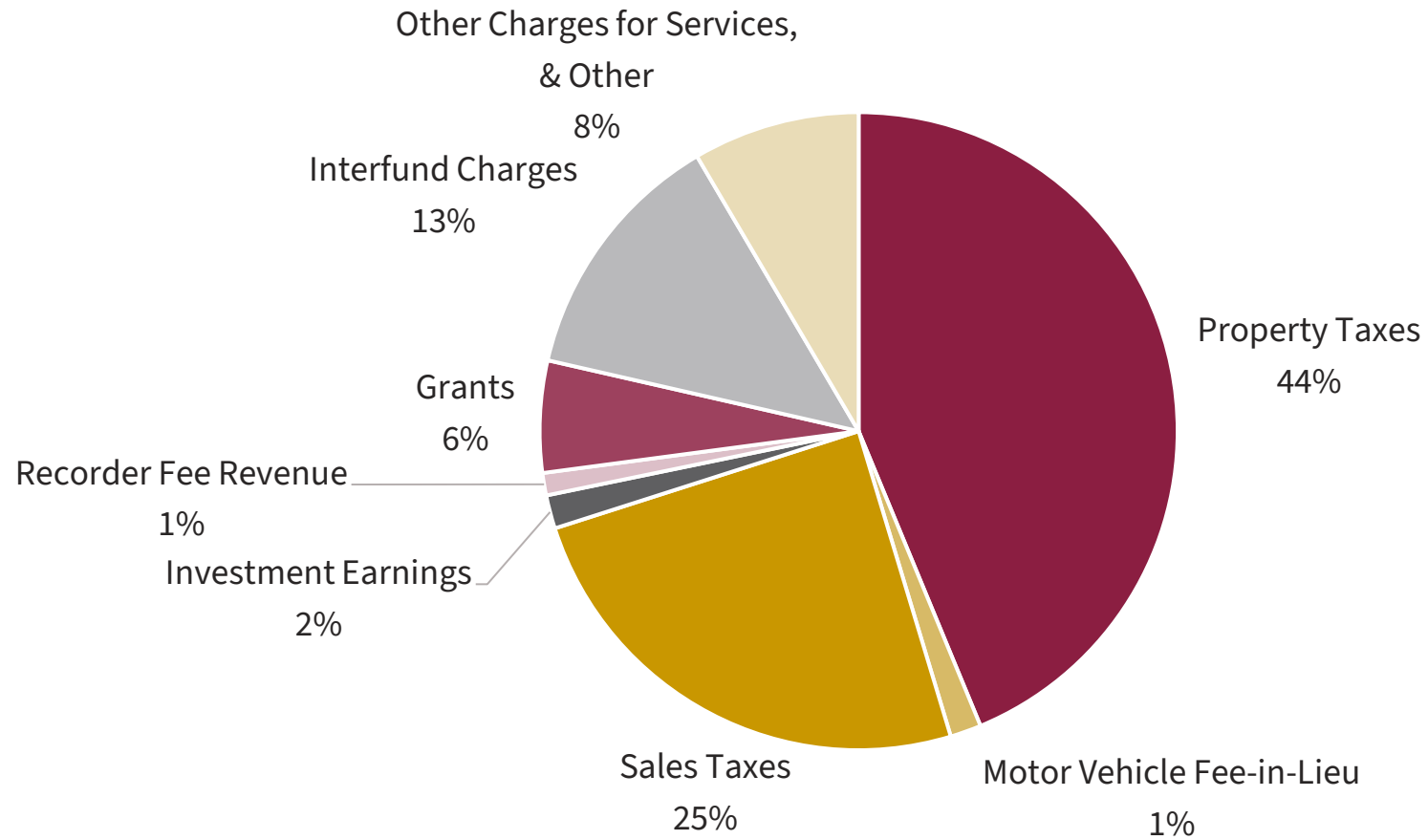
Fund	Property Tax New Growth	Sales Taxes	Motor Vehicle Fees	Total Change
General Fund	2.64	7.80	0.90	11.34
Flood Control Fund	0.12	-	0.04	0.16
Health Fund	0.23	-	0.07	0.30
Planetarium Fund	0.04	-	-0.03	0.01
Tax Administration Fund	0.48	-	0.05	0.53
Library Fund	0.92	-	0.30	1.22
Total, funds shown	4.43	7.80	1.33	13.56

Tax Revenue Growth in Context



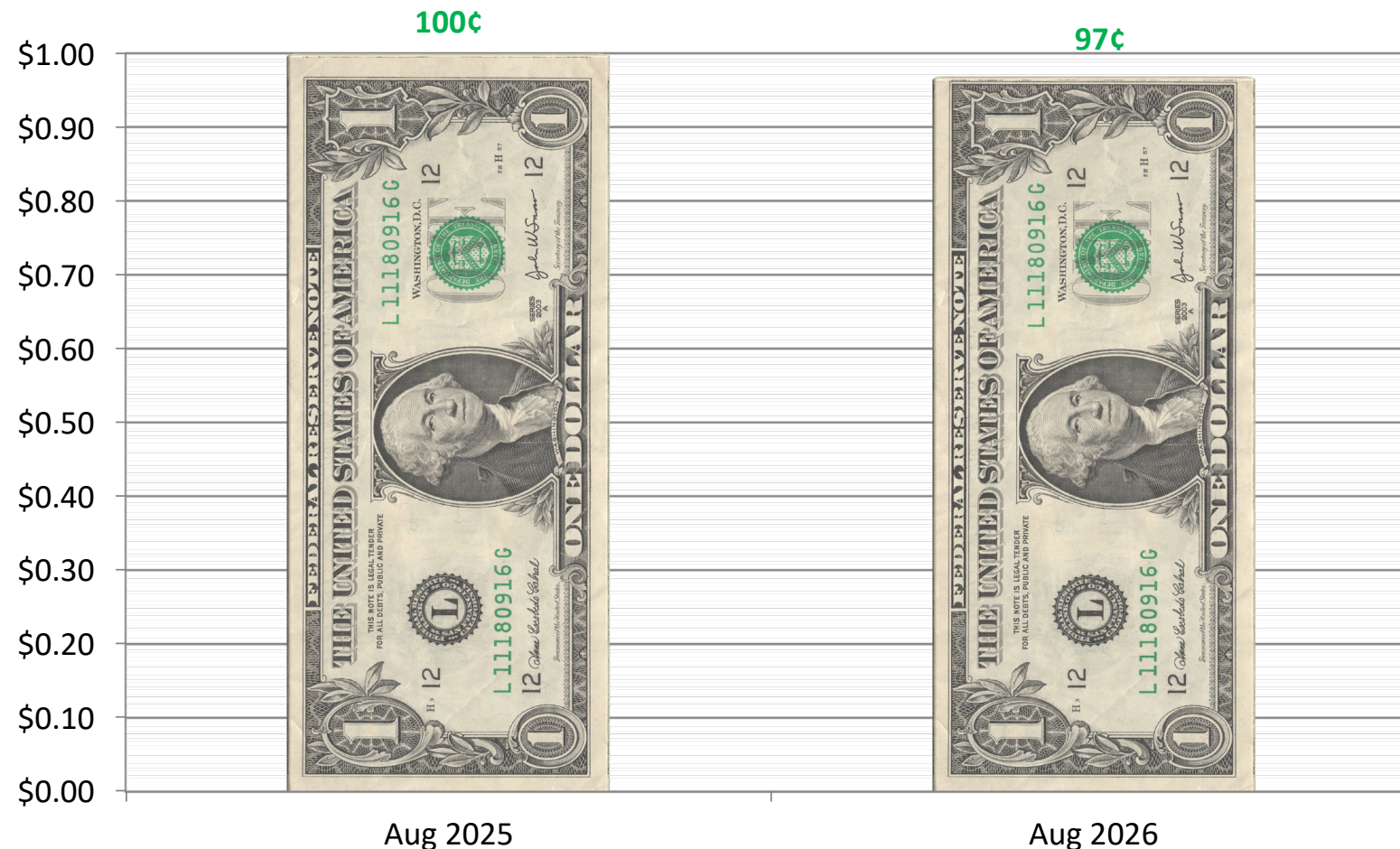
2027 Major Revenues

General Fund



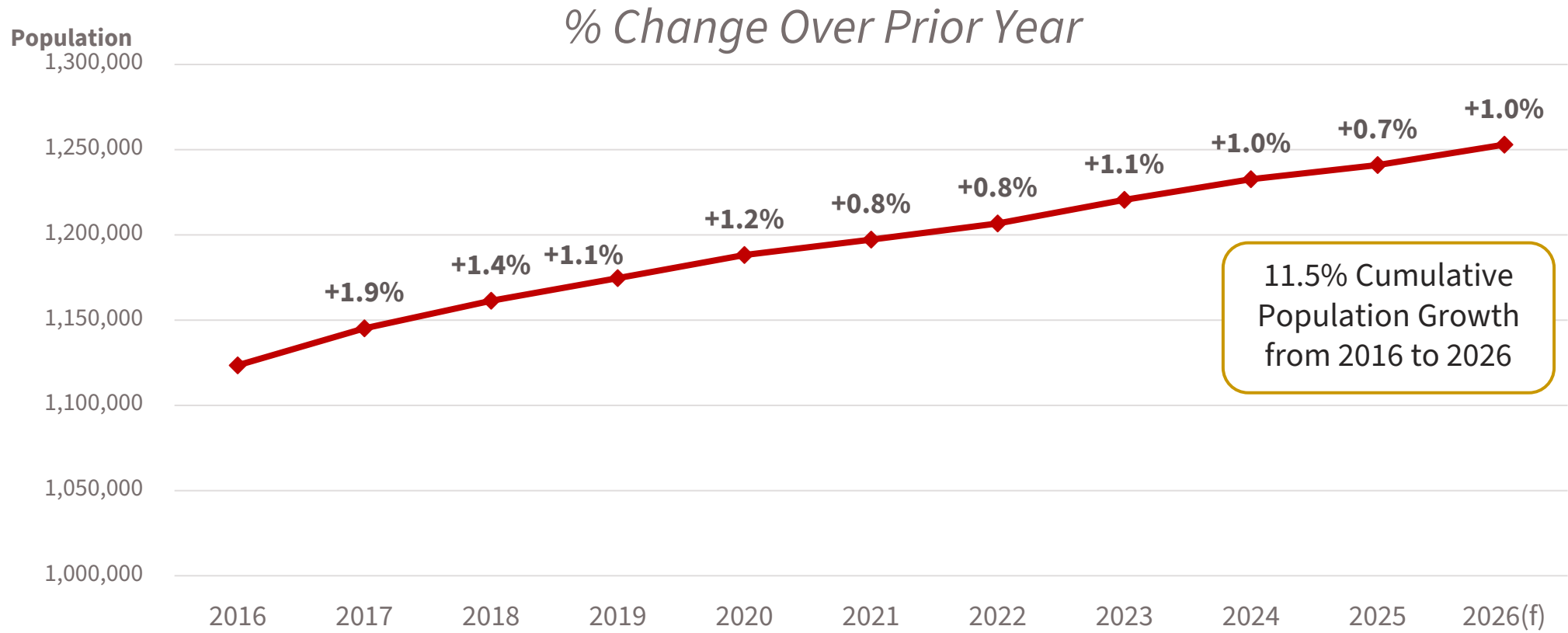
* Excludes fund transfers.

Purchasing Power Erosion Due to Inflation



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

County Population Growth Trend



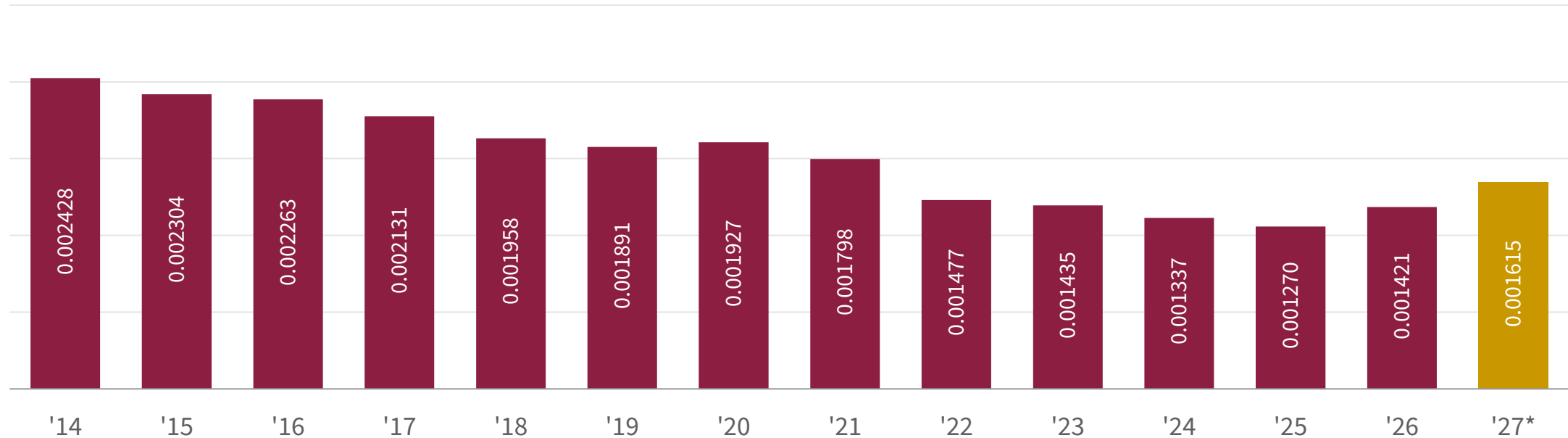
Source: Utah Population Committee, Kem C. Gardner Policy Institute, University of Utah

Declining Trend in Property Tax Rates

Countywide and Assessing & Collecting



Excluding Bond Debt Service and Judgment Levies



* Projected rate based on 2026 proposed taxable rate value.

Truth In Taxation Process



- On or before Oct 1 notify Auditor and Tax Commission:
 - Date, time and place of public hearing
 - Scheduled 12/8/2026 - 6:00PM
 - Salt Lake County Government Center, 2001 S State St, Rm N1-110 Council Chambers
 - Salt Lake City, UT 84190
 - Notice sent by council staff on 6/23/2026
- 14 days or more before election (agenda and statement)
 - Intent to levy rate exceeding the certified tax rate
 - Amount and purpose
 - Approximate % increase

Statement of Tax Rate Increase

Amount of Increase

Percent Increase

- County-wide rate increase: 0.000194 (from 0.001421 to 0.001615)
- Percent increase: 13.53%
- Total dollar increase: \$39,500,000
- Impact on average home/business with value of \$658,000:
 - Per year: \$70.21/\$127.65
 - Per month: \$5.85/\$10.64

Purpose of Tax Increase Statement



The purpose of the tax increase is to pay for new jail construction and related criminal justice facilities and operations, accompanying debt service, as well as minor costs associated with tax administration.

Truth In Taxation Process

- 7 or more days before election
 - Notice mailed to each property owner in county (postcard)
 - Notice details specified in statute
 - Information technology files will be sent to printer this week
- Advertising requirements 14 days prior to public hearing
 - Details posted on county website
 - Utah Legals
 - Utah Public Notice website
 - Public location within the county that is reasonably likely to be seen by residents of the county

Truth In Taxation Process

- Hold public hearing on 12/8/2026 at 6:00PM in Council Chambers
- A calendar year taxing entity may not adopt a final budget that budgets an amount of additional ad valorem tax revenue that exceeds the largest amount of additional ad valorem tax revenue **stated at a public meeting** 59-2-919 (9)(b)

Metro Jail Construction/Renovation



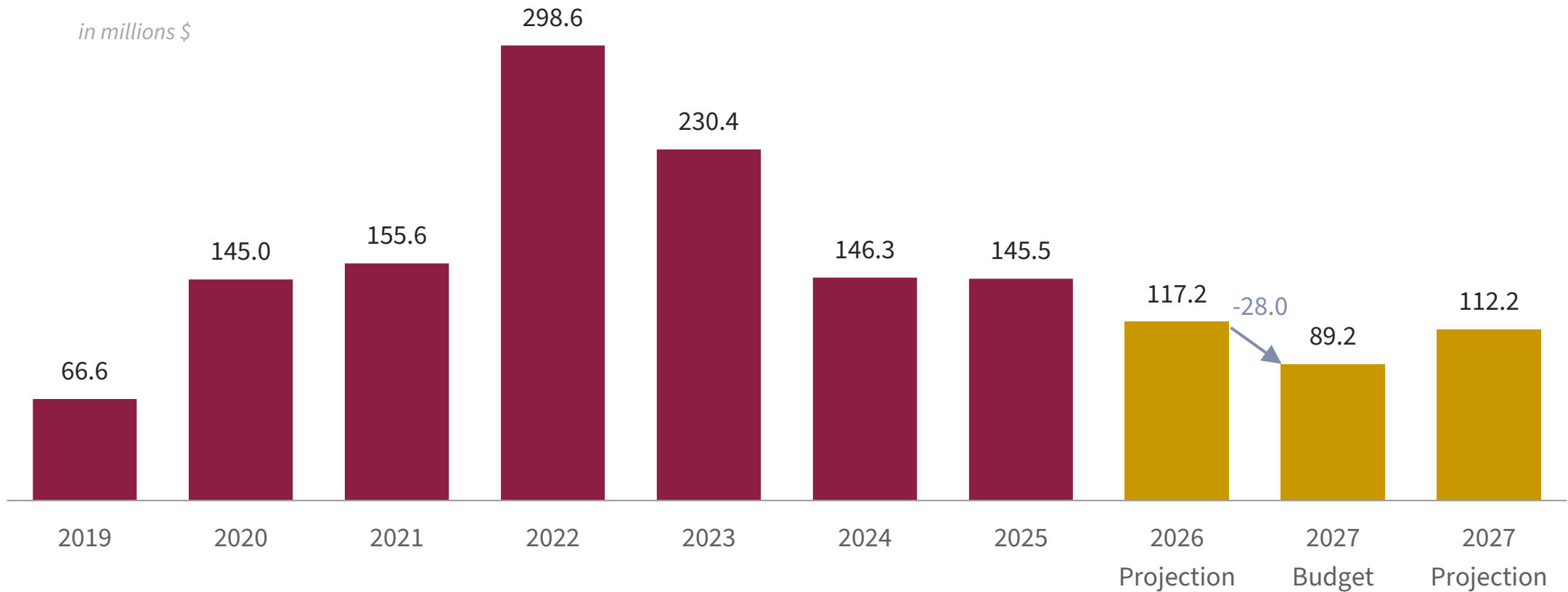
- Estimated cost of construction - \$660M
 - Major renovation of beds at Metro Jail
 - Medical and Mental Health Unit beds
 - General Pop beds
 - Intake/Screening Hub
 - Vehicle Sally Port
 - Warehouse/Loading
 - Administrative Segregation
 - Surface Parking
 - New laundry
- New justice center contemplated
 - Possible real estate purchase of existing facility being explored
 - Minor renovation
- All covered with \$39M of new revenues for either project costs or debt service
- MBA Lease Revenue bond to finance projects – tranche one in 2028

Ending Unassigned Fund Balance

General Fund



in millions \$





General Fund Structure Analysis

Reconciling the Draw Down



in millions \$

Budgeted draw on fund balance	(\$28.0)
Planetarium tax rate shifts in '28 and '29	2.0
One-time capital projects (net)	8.7
New government campus IT equipment	1.9
Clerk elections expense lower in '27	(2.0)
Other one-time reductions in expense	<u>(2.1)</u>
Budgeted structural deficit	(19.5)
Projected underspend & variances	<u>23.0</u>
Estimated structural surplus	\$3.6



Fund Transfers

Significant Items in 2027

in millions \$

Ongoing Transfers

- General Fund to Grant Fund – Operations (increase) \$4.5
- Planetarium Operations from TRCC (increase) \$1.0

One-Time or Temporary Transfers

- Transportation Fund to Downtown Renovation Fund (increase) \$19.4
- General Fund to Facilities Fund – new campus IT equipment \$1.9
- Capital Improv. Fund to Gen. Fund – Universal Screening Sys. \$1.8
- Arts & Culture Capital Improvement from TRCC \$2.5



Budget Highlights

Compensation & Benefits

Proposed 2027 Budget



in millions \$

Grade/structure/other pay increases effective 1/1/2027

- **Non-Sworn Employees**
 - 2.0% structure and pay increase
 - 1.25% merit increase, 1.0% lump sum payout for those at the top of the range
- **Sworn Employees (Sheriff & District Attorney)**
 - 3.0% structure and pay increase
 - 2.75% pay (step) increase on anniversary date, 1.0% longevity payout for those at the top of the range

Item	2027
Non-Sworn Structure and Pay Increase	\$9.3
Non-Sworn Lump Sum (1x 2027)	\$0.4
Sworn Structure and Pay Increase (2027)	\$4.0
Sworn Step Future Year Adjust (2028)	\$0.6
Retirement Rate Changes	\$(1.4)
Health Insurance Increase 2.0%	\$1.4
Subtotal – County Organizations	\$14.3
Indigent Legal/USU Pay Parity	\$1.4
Total	\$15.7

Health Insurance

- 2.0% Health insurance increase
 - Increase impacts employees' monthly costs in the PPO plans
 - All departmental organizations with health insurance line items
 - May draw down excess fund balance of the health account in ESR
- Deductibles and out of pocket max remain the same
- High-Deductible plans are financially superior for employees
 - Currently approximately 80% of employees are enrolled in the high-deductible plans

Other Post Employment Benefits

Proposed 2027 Budget



Item	2027 Proposed
Charges to organizations	10% increase
Contributions to the irrevocable trust	Increased contributions: \$622K
Goal	Annual contributions equal the Actuarial Determined Contribution

FEMA Assignment

- FEMA has “de-obligated” \$20.6M of COVID 19 Expenditures
- All assigned in General Fund balance and not included in budget
- Appeals filed for all denials
- Working with NACO
- De-obligation is major issue throughout the United States

New Requests



Leifman Recommendations: 2027 Budget Request

in thousands \$

Recommendation	FTE	2027 Expense	2028 Change
Recs. 02–09: Crisis Response Coordination	1	\$81	\$78
Rec. 10: Universal Screening - Staffing	11	\$621	\$772
Rec. 10: Universal Screening - System	-	\$1,800	(\$1,500)
Rec. 13: Systemwide Case Management	-	\$580	\$537
Rec. 16: Expand Post-Arrest Diversion	10	\$1,648	\$477
Rec. 21: Housing	-	\$500	\$500
General	-	\$15	\$0
Total	22	\$5,245	\$864

22

new positions (FTE)

\$5.25M

total 2027 expense

+\$864K

net change in 2028

Additional Mayor Departments

Proposed 2027 Budget



in thousands \$

Request	FTE	2027 Net
Office of Homelessness & Criminal Justice Reform		
Continuation of Essential Time Limited Associate Director Position	1	\$172
Leifman – Policy & Program Coordinator	1	\$81
Grant True-Ups	(1)	\$12
Mayor Administration		
Rape Recovery Center Contribution	–	\$75
Reverse Personnel Underexpend	–	\$49
Human Resources		
Learning & Development Facilitator Positions	2	\$242
Applicant Tracking System Implementation (one-time)	-	\$40

Human Services

Proposed 2027 Budget



in thousands \$

Request	FTE	2027 Net
Opioid Treatment & Prevention		
2027 Revenues	–	\$(5,410)
Prior Years Approved Projects Funding True-up	–	\$2,368
1 FTE Transfer - HLT	1	\$0
Health		
Grant True Ups - PHIG EVRAP One-time	(2.75)	\$(251)
Bees & Weeds Program Transfer-out	(0.75)	\$(176)
1 FTE Transfer- OSF	(1)	\$0

Human Services (cont.)

Proposed 2027 Budget



in thousands \$

Request	FTE	2027 Net
Aging and Adult Services		
10th East Senior Center Reopening	3.5	\$330
Nutrition and RFW Program Donation Reduction	–	\$200
Nutrition Program Expansion	–	\$200
Grants True-up & West Jordan Revenue Contract	(1)	\$(2)
Case Manager from 0.5 FTE to 1 FTE Expansion	0.5	\$0
Youth Services Division		
DCFS \$300K Addt'l Funding – Youth Workers & Nurse	2.5	\$0
Behavioral Health Services		
Leifman Supportive Housing Expansion	–	\$500

Human Services (cont.)

Proposed 2027 Budget



in thousands \$

Request	FTE	2027 Net
Criminal Justice Services		
Leifman Universal Screening System	–	\$1,800
Leifman Cross-System Case Management	–	\$580
Leifman Universal Jail Screening Staffing	11	\$576
Leifman Deferred Prosecution Phase I	5	\$420
Community Supervision System Evaluation	–	\$250
Staffing and Operational Needs	2	\$113

Human Services (cont.)

Proposed 2027 Budget



in thousands \$

Request	FTE	2027 Net
Indigent Legal Services		
Compensation	–	\$1,471
Leifman Deferred Prosecution LDA Staffing	–	\$631
LDA Line Attorneys	–	\$523
LDA Conflict	–	\$360
LDA Operations	–	\$171
LDA Justice Text Subscription	–	\$115
Legal Assistants	–	\$80
Investigative Aid	–	\$75

Community Services

Proposed 2027 Budget



in thousands \$

Request	FTE	2027 Net
Parks & Recreation		
Parks and Recreation Participation Increases	–	\$388
Inflationary Utility Rate Increase	–	\$368
Bees and Weeds Program Transfer from Health	0.75	\$176
Tree Maintenance Personnel	2	\$164
South Jordan Competition Pool Program Coordinator	1	\$75
Child Care and Early Head Start Annualization from 2026 Decision	(25)	\$(1,180)
Sorenson Multicultural Center True-Up	(3)	\$0
Equestrian Park		
Equestrian Services Funding Reduction	–	\$(700)

Community Services (cont.)

Proposed 2027 Budget



in thousands \$

Request	FTE	2027 Net
Arts & Culture		
Align Event Revenue & Expense	–	\$(209)
Larry H. and Gail Miller Arts Center Ph 1	3	\$152
Utilities Rate Increases	–	\$130
UMOCA & Abravanel Hall Closure	–	\$116
Public Arts Coordinator from Part Time to Full Time-Time Limited	1	\$96
Clark Planetarium		
Transient Visitor Revenue Opportunity	–	\$(118)
Laser Artist	1	\$36
Fiscal Coordinator	0.5	\$1

Community Services (cont.)

Proposed 2027 Budget



in thousands \$

Request	FTE	2027 Net
Library Fund		
Set aside for Potential Land Purchase	–	\$1,000
Reduction Kearns Lease Payment	–	\$(383)
Cybersecurity Engineer	1	\$202
Public Computer Mgmt & Print Cost Recovery System	–	\$165
Applications Programmer	1	\$130
Assistant Library Manager	1	\$125



TRCC Proposal

Select Highlights



- Mayor proposal includes
 - 45% of TRCC revenues to Parks and Recreation ops plus the continuation of the My County Rec Pass plus other programs
 - Funding for Larrry H. and Gail Miller Family Art Center
 - Increased funding for capital projects
 - Increased funding for Sugarhouse Park
- TRCC Advisory Board recommended community projects
- TRCC bond debt svc - Miller Family Art Center \$2.75M

New TRCC Capital Projects

Request Highlights

TRCC capital requests total \$5.34M; \$4.67M is TRCC-funded.



in thousands \$

Project	Amount
NWRC HVAC Replacements*	\$360
SLSC Security Camera System Upgrade*	\$88
SLSC Electrical Room Repairs*	\$200
SLSC Boiler Replacements*	\$800
ACIC Replace AHU	\$950
ACIC Compressor Replacements	\$165
JSTR Riverton Bridge Repair	\$45
RWPL Boiler Replacement	\$195

Project	Amount
UNPK Restroom Roof Repair	\$40
Parks: Replace Playground Surf	\$100
ACIC Condensing Tower Rplcmt	\$55
PAR Systemwide Playground Rpr	\$400
Parks & Rec Equipment Rplcmt & OH	\$1,941
Total	\$5,339
Revenue from other funds/sources	(\$669)
TRCC Funded	\$4,670

** Additional funding for existing projects.*

TRCC Contributions

Proposed 2027 Budget



in thousands \$

Category	Recipient	Project	Amount
Cultural	Taylorsville City	Centennial Plaza - Permanent Public Art Installation	\$115
Parks, Recreation, Trails	Central 9th Community Council	MeadUP	\$200
	Holladay City	Spring Lane Park	\$500
	Millcreek City	Millcreek Master Parks Plan	\$170
	Murray City Parks and Recreation	Ninja Warrior Course	\$300
	Rad Canyon BMX	Rad Canyon BMX Facilities Upgrade	\$250
	Riverton City	Main Park All Abilities Playground	\$340
	Salt Lake City	Guiding the Way: Storytelling and Rest Stops on the Jordan River Trail	\$450
	Tracy Aviary	Indoor Bird Show at Tracy Aviary	\$120
	USU Bastian Agricultural Center	Bastian Treehouse: An Accessible Outdoor Recreation Adventure	\$100
	West Jordan City	Veterans Memorial Park Pickleball Complex	\$300
Tourism	Herriman City	Butterfield Arena and Event Center Phase I	\$150
	Murray Area Chamber Foundation	Magic Over Murray	\$5
Total			\$3,000

Public Works

Proposed 2027 Budget



in thousands \$

Request	FTE	2027 Net
Emergency Services		
Reduce Canyons Contribution	–	\$(1,001)
Maintenance and Capital on ECC	–	\$155
Animal Service General Fund		
Request Ongoing Funding for Mobile Spay & Neuter Unit	3	\$461
Increase Temp Employee Budget	–	\$58
Request 1 Time-Limited FTE - Adoption Donation	1	\$4

Office of Regional Development

Proposed 2027 Budget



in thousands \$

Request	FTE	2027 Net
Office of Regional Development		
Housing Trust Fund Transfer	–	\$711
Housing and Community Development Contributions (Housing Connect and Catholic Community Services)	–	\$550
VW Settlement Funds, use of assigned funds, final year	–	\$(102)
EPA Brownfield Revolving Loans		
EPA RLF Grant True Up	–	\$188

Administrative Services

Proposed 2027 Budget



in thousands \$

Request	FTE	2027 Net
Information Technology		
IT Data Governance, Privacy Program & AI Tools	–	\$654
IT Replace Cuts Associated with UPD Revenue Loss	–	\$600
IT Maintain Personnel Base Budget for approved advancement plans.	–	\$120
IT Improvement Plan Program		
IT TIP Infrastructure Equipment Refresh	–	\$700

Mayor's Financial Administration

Proposed 2027 Budget



in thousands \$

Request	FTE	2027 Net
Mayor Financial Admin		
Double-fill two critical positions for retirements	2	\$290
Re-Allocate share of Associate Deputy to Visitor Promotion	(0.4)	\$(104)
General Fund-Statutory & Genl		
FEMA Funds Disputes Legal Services	–	\$300
Communication & Postage	–	\$200

Convention & Visitor Services

Proposed 2027 Budget



in thousands \$

Request	FTE	2027 Net
Rampton Salt Palace Operations		
2027 Salt Palace Operating Budget	–	\$975
South Towne Operations		
2027 Mountain America Expo Operating Budget	–	\$1,217
Visitor Promotion Contract		
Eliminate Visitor Promotion Executive Director	(1)	\$(261)
Re-Allocate share of MFA Associate Deputy to Visitor Promotion	0.4	\$104

Assessor, Auditor & Clerk

Proposed 2027 Budget



in thousands \$

Request	FTE	2027 Net
Assessor		
In-Grade and Grade Advancements for Licensing, Reclasses, Equity Adjustments	–	\$344
Business Systems Analyst for PUMA System - New Position Request	1	\$149
Auditor		
Postage Increase	–	\$41
Clerk		
Election Equipment Replacement	–	\$136
Insurance Increase	–	\$15
Credit Card Readers	–	\$4

District Attorney

Proposed 2027 Budget



in thousands \$

Request	FTE	2027 Net
Gang Team Expansion	7	\$1,175
Leifman Request DA – Post-Arrest Diversion System	4	\$470
Revenue Reduction	–	\$330
Investigator Adjustment	–	\$138
Attorney Grade Advancement Request	–	\$105
Transfer FTEs between General Fund & Tax Admin, and Promotion	–	\$43
Benefit Increase Request	–	\$54

Justice Courts & Recorder

Proposed 2027 Budget



in thousands \$

Request	FTE	2027 Net
Justice Courts		
Justice Court Closing – Three Phases (revenue -\$1,054; expense -\$885)	–	\$168
Judge Salary Payout – End of Term (+\$104 in 2028)	–	\$104
Vacation Leave Payout Related to Justice Court Operations Closure (one-time)	–	\$80
Employee Retention Compensation (one-time)	–	\$74
Recorder		
Reinstate Temp Budget for Digitization (one-time)	–	\$20
Travel Investment	–	\$20
Increase Overtime Budget for Digitization (one-time)	–	\$12
Contractual Increases – Software and Storage	–	\$8

Sheriff

Proposed 2027 Budget



in thousands \$

Request	FTE	2027 Net
US Marshal Grant Revenue True Up	–	\$(1,070)
New FTEs for Medical Transport Security	3	\$431
Leifman Deferred Prosecution	1	\$127
Leifman Universal Screening	–	\$45
Prisoner Paid Services	–	\$(86)
New FTEs for Civil Unit	2	\$276
Taser Replacement	–	\$290
Valley Emergency Communications Center	–	\$214
Ongoing Funding for 2 DEA Positions Previously Funded from OSF	–	\$84
New FTE for 3 rd District Court (funded by grants)	3	\$0

Surveyor & Treasurer

Proposed 2027 Budget



in thousands \$

Request	FTE	2027 Net
Surveyor		
Revenue True Up/Changes	–	\$(38)
Health and Insurance Request	–	\$62
Operational Cuts – net (potential future offset)	–	\$(5)
Treasurer		
Postage and Contracted Printing Increase	–	\$63
Operating Cost Increase	–	\$27
Health and Benefits Increase (offset with salary/turnover savings)	–	\$13

Enterprise Funds

Request Highlights



in thousands \$

Request	FTE	2027 Net
Public Works Operations		
Increase in revenue from our contract cities	–	\$(1,820)
Heavy Equipment Purchases - Heavy Equipment Restricted Fund Balance	–	\$(233)
Increase in Cost of Services Sold – paid for by contract cities	–	\$960
Increase in Fleet Expenses/Facilities Maintenance - Paid for with contract revenue	–	\$513
PW Ops Admin. Reorganization Requests - from contract revenue	–	\$498
Reduction in Interagency Revenue	–	\$223
Eccles Theater		
Personnel True-Up	–	\$329
Venue Manager	1	\$109

Enterprise Funds (cont.)

Request Highlights



in thousands \$

Request	FTE	2027 Net
Golf		
Golf Operating Increases	–	\$514
New Golf Fiscal Coordinator	1	\$86
Solid Waste Management Facility		
2027 Proposed Rate Increases (commercial soil, concrete, compost)	–	\$(396)
Revenue Adjustments	–	\$1,126
Owner's Distributions	–	\$960
Expense Adjustments	–	\$338

Internal Service Funds

Request Highlights



in thousands \$

Request	FTE	2027 Net
Fleet Management		
Revenue Changes for 2027	–	\$(627)
Facilities Services/Management		
New Project Manager Supervisor FTE	1	\$197
Retain Personnel Base Budget	–	\$171
Government Center Operations		
New Campus IT Equipment	–	\$1,948

New Capital Project Funding

Totals by Fund

New and expanded capital projects total \$48.4M across 15 funds, plus \$1.22B of bond-funded projects.



in thousands \$

Fund	Projects	2027 Net
Capital Improvements Fund	26	\$13,624
General Fund	7	\$1,608
Transportation Preservation	2	\$3,673
TRCC	16	\$4,670
Arts & Culture Fund	22	\$5,308
Salt Palace Convention Center	4	\$1,348
Mountain America Expo Center	3	\$408
Planetarium Fund	6	\$864
Eccles Theater Fund	14	\$450

New Capital Project Funding (cont.)

Totals by Fund

Remaining funds, including the bond-funded jail, Salt Palace, and Parks & Recreation projects.



in thousands \$

Fund	Projects	2027 Net
Library Fund	13	\$2,641
Golf Courses Fund	15	\$5,550
Flood Control Fund	9	\$3,354
Public Works and Other Services (Animal Services)	10	\$1,293
Tax Administration Levy	2	\$950
Solid Waste Management Facility	1	\$2,680
County Jail Construction (ADC Expansion)	1	\$660,000
Salt Palace Renovation	1	\$398,000
Parks & Recreation GO Bond	34	\$119,244



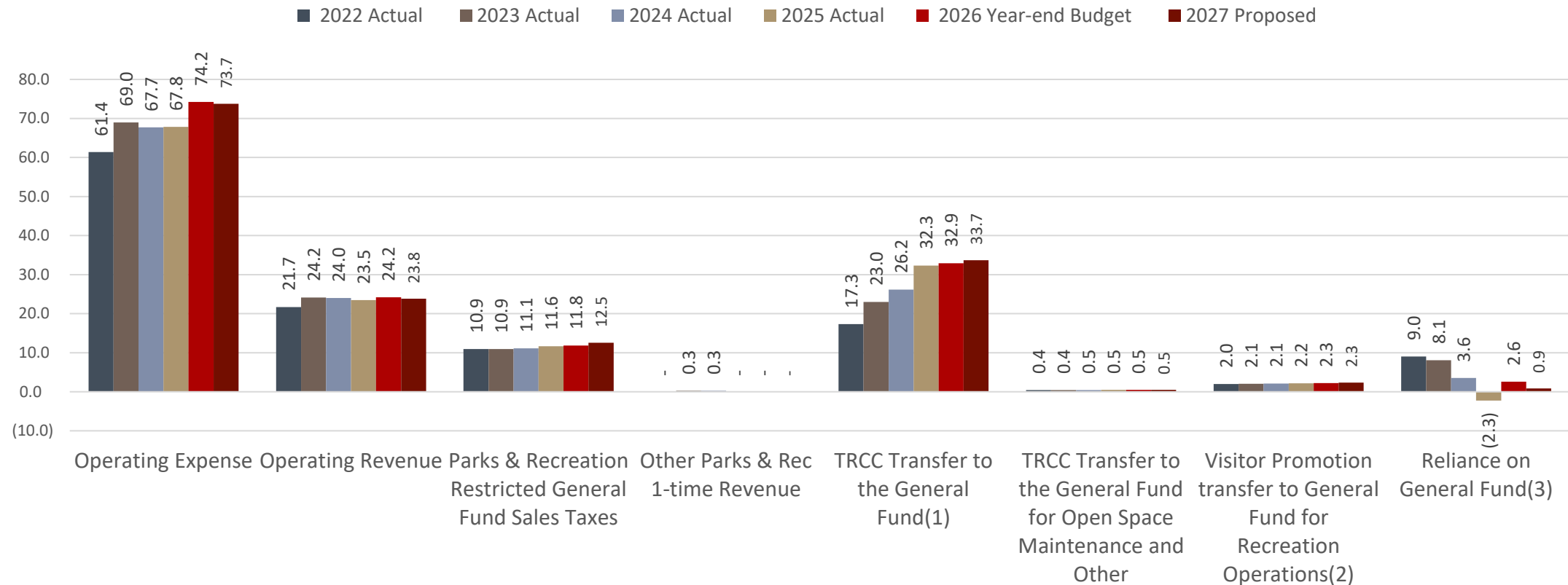
Analytics



Parks & Recreation



Funding Sources (\$M)



- (1) TRCC fund transfers to Parks & Recreation operations currently at the maximum recommended by the TRCC Advisory Board.
(2) Promotion fund transfer to the General Fund for Recreation operations subsidy.
(3) Of the amounts shown, ARPA funded \$8.8M in 2022.

FTE Changes

Proposed 2027 Budget



Total FTE	FTE
2026 June Adjusted Budget	4,351.12
County funding	23.50
Grant or other funding	3.25
Proprietary funds	3.00
Net change in FTE	29.75
2027 Proposed Budget	4,380.87

FTE Changes by Organization

Proposed 2027 Budget



Organization	Net FTE
Criminal Justice Services	18.00
District Attorney	10.50
Sheriff (all divisions)	9.00
Arts & Culture	4.00
Aging and Adult Services	3.00
Library	3.00
Youth Services	2.50
Mayor's Financial Administration	1.60
Clark Planetarium	1.50

Organization	Net FTE
Animal Services	1.00
Assessor	1.00
Eccles Theater	1.00
Facilities Services	1.00
Golf	1.00
Opioid Treatment & Prevention	1.00
Visitor Promotion	(0.60)
Health	(4.50)
Parks & Recreation	(24.25)



Fund Summary

General Fund & Related

in millions \$

Budget Year 2027	Projected Beginning Balance	Budgeted Ending Balance	Projected Ending Balance
General Fund	117.2	89.3	112.3
Flood Control	9.3	1.1	8.7
Health	17.0	11.0	17.4
Planetarium	2.9	3.3	3.8
Grant	7.2	.05	5.5
Tax Admin	3.8	2.2	4.0

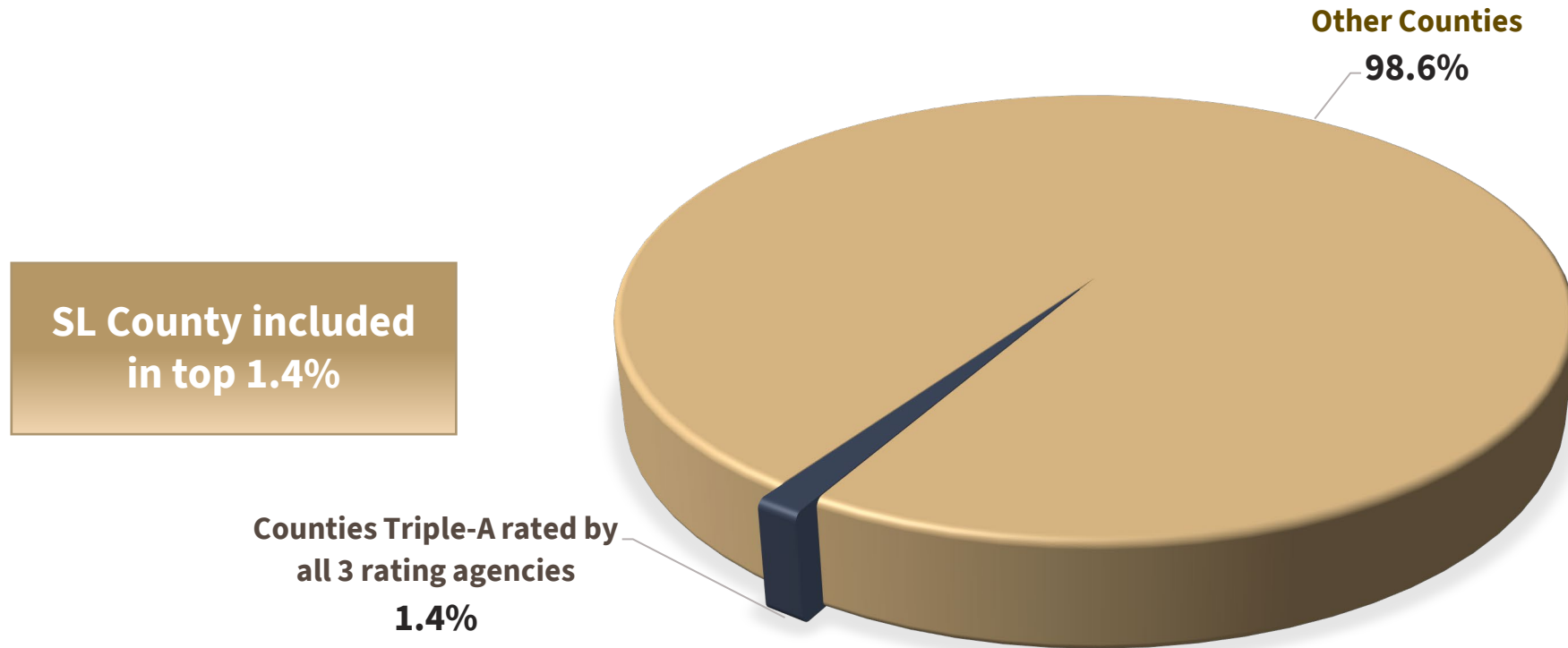


Financing Plans



- Visitor and Promotion Fund Sales Tax Revenue Bond for Salt Palace Renovation – \$347M in 2026, may occur in two tranches
- GO Bond for Parks and Recreation to replace GO Bonds that mature in 2027 – \$128M GO Bond question on the 11/3/2026 Ballot
- Municipal Building Authority Library Bonds – \$34M in 2027
- 2027 TRCC bond for Larry H. and Gail Miller Family Art Center – final details being worked out – current estimate \$39M
- Municipal Building Authority Public Safety/Jail Bond – \$600M estimated for 2028

Salt Lake County – Triple-A Rated Staying Among Financially “Elite”!





2027 Budget Recap

All Funds



- All funds are balanced
- Net appropriations at approximately \$2.8B, excluding non-discretionary pass-through expenses of approximately \$0.6B



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

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