

Salt Lake County
2025 Pre-June Decision Package Summary
by Linked Form ID

Form ID: 34260

Name: SLCO Coliseum Operating Budget

Request Description: In 2024 Salt Lake County purchased the Overstock Coliseum building which includes an annex building, greenhouse, parking structure and surrounding site amenities. This request is to cover the ongoing operating needs for the Coliseum. During due diligence we worked with Overstock to find out their operating costs for the building (\$2.8M) we then did a thorough review and made any known changes, to arrive at this \$2M operating budget. In addition to the operating expenditure, we will have revenue from the Data Center lease back and utilities of about \$.3M. The Coliseum budget has been set up in Internal Service Fund 650, with the limited revenue to offset these expenses so we will also need these funds transferred into 650 to cover these expenses.

Current Stage

Type

Council
Approval

Council Approval Date

3607 - Mayor

New Revenue or Expense

No

Fund, Org, SubDept, Project/Program, Account	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
650 - Facilities Services Fund							
69000000 _ Government Center Operations							
6900003000 - Government Ctr Ops - Midvale							
-							
427003 - Lease Revenue	363,484	0	0	0	0	363,484	0.00
607005 - Janitorial Supplies & Service	0	119,388	0	0	0	(119,388)	0.00
607010 - Maintenance - Grounds	0	194,030	0	0	0	(194,030)	0.00
607015 - Maintenance - Buildings	0	70,220	0	0	0	(70,220)	0.00
607040 - Facilities Management Charges	0	134,600	0	0	0	(134,600)	0.00
621005 - Heat And Fuel	0	43,250	0	0	0	(43,250)	0.00
621010 - Light And Power	0	597,000	0	0	0	(597,000)	0.00
621015 - Water And Sewer	0	47,756	0	0	0	(47,756)	0.00
621030 - Internet/Data Communications	0	21,600	0	0	0	(21,600)	0.00
645005 - Contract Hauling	0	10,800	0	0	0	(10,800)	0.00
647005 - Security & Law Enforcement Svcs	0	607,500	0	0	0	(607,500)	0.00
663010 - Council Overhead Cost	0	10,793	0	0	0	(10,793)	0.00
663015 - Mayor Overhead Cost	0	50,131	0	0	0	(50,131)	0.00
663025 - Auditor Overhead Cost	0	8,121	0	0	0	(8,121)	0.00
663040 - Info Services Overhead Cost	0	18,178	0	0	0	(18,178)	0.00
663045 - Purchasing Overhead Cost	0	3,801	0	0	0	(3,801)	0.00
663050 - Human Resources Overhead Cost	0	3,878	0	0	0	(3,878)	0.00
663055 - Gov'T Immunity Overhead Cost	0	463	0	0	0	(463)	0.00
663070 - Mayor Finance Overhead Cost	0	20,771	0	0	0	(20,771)	0.00

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Total Government Center Operations		363,484	1,962,280	0	0	0	(1,598,796)	0.00
Total Facilities Services Fund		363,484	1,962,280	0	0	0	(1,598,796)	0.00
Form ID	Attachments							
34260	1.12.01PJ - 34260 - SLCO Coliseum Operating Budget_20250128T105330.pdf							
Budget Year - Grand Total		363,484	1,962,280	0	0	0	(1,598,796)	0.00
Future Year Adjustments - Grand Total		-	-	-	-	-	-	-