



TAYLORSVILLE UT
Where Community Connects

November 1, 2024

Council Chair Laurie Stringham
Salt Lake County Council
2001 S State Street
Salt Lake City, UT 84190

RE: Tourism, Recreation, Culture, and Convention (TRCC) Advisory Board Opinion for County 2025 Budget Year

Honorable Chair Stringham and Council Members:

On October 18, 2024, the TRCC Advisory Board (hereinafter referred to as “the Board”) convened to deliberate and make recommendations regarding the allocation of TRCC funds as part of the County’s 2025 Budget. Prior to this meeting, the Board assembled multiple times to review proposed uses of TRCC funds and to hear presentations from those seeking County appropriations from the TRCC Fund.

The Board received proposals from three distinct sources. First, Deputy Mayor of Finance & Chief Financial Officer Darrin Casper, on behalf of Salt Lake County Mayor Wilson, presented an overview of the TRCC Fund. Next, Director Robin Chalhoub, representing the County Community Services Department, focused on proposing subsidies for various operational entities in her portfolio and addressed deferred capital maintenance needs for cultural, convention, and parks and recreation assets under the County’s purview. In addition, several cities and non-profit organizations submitted applications to the TRCC Support Program for cultural, recreational, and tourism project funding

2025 TRCC Funding

Deputy Mayor Casper provided an overview of the TRCC Fund to the Board, highlighting its overall health. He reported that the fund remains strong, with a projected interest income of \$1.9 million expected to contribute to an estimated available fund balance of \$106 million. He also noted a conservative estimate of 3% revenue growth per year, despite historical growth trends closer to 4.5%.

TRCC Support Program—Outside Organizational Recommendations

This year we received 28 applications, with a combined request of \$14,769,192. After an internal review by county staff and the district attorney, 16 applications, with a combined request of \$13,139,013, were deemed eligible, meeting the support program criteria, and moved on to the TRCC Board for their review. After presentations by the applicants and extensive deliberation by the Board, the Board recommends to the County Council the following projects and appropriations amounts for the TRCC Support Program.

<i>Recommendations for Contribution – One-Time Funding</i>	<i>\$6,000,000</i>
1. Bingham Creek Regional Park - RAD Canyon BMX Facility Renovation	\$303,144
2. City of Holladay - Holladay City Hall Auditorium Renovation Design	\$22,500

3. City of Riverton - 4200 West Pond - Concept	\$36,000
4. City of Riverton - Riverton City Hall Playground	\$710,000
5. City of West Jordan - Ron Wood Skate & Bike Park Phase II	\$250,000
6. Cottonwood Heights - Bywater Park Improvements	\$412,217
7. Millcreek City - Millcreek Common Phase II Open Space	\$1,503,069
8. Sandy City - Bicentennial Park Pickleball Courts & Playground	\$700,000
9. Taylorsville City - Summit Park	\$1,503,070
10. Tracy Aviary - Eco-Learning Lab at Tracy Aviary's Nature Center at Pia Okwai	\$500,000
11. Trail Utah - Grandeure Trail Re-route	\$30,000
12. Trail Utah - Herriman BST Re-route	\$30,000

Four additional applications under review either did not meet the requirements of the TRCC Support Program, were not supported by the Board, were recommended to reapply in a future year, or were withdrawn by the applicant.

Re-budget previously approved contributions

1. West Valley City - Veterans Hall	\$923,840
2. Kearns - David Gourley Park	\$501,598
3. South Salt Lake - Historic Scott School Arts and Community Center Programming and Design	\$100,000

Appropriations for Community Services Department 2025 Budget

This year, the TRCC Advisory Board engaged in a robust discussion about its role in advising the County Council on TRCC Fund allocations to County Community Services. While the Board did not identify any issues with Community Services' requests meeting the funding criteria, it decided to maintain a neutral stance on the TRCC fund balance. Board members requested that staff provide additional information and allocate more time for discussions regarding the TRCC Fund long-range plan and the allocations to Community Services in next year's process.

In the TRCC Budget Summary, the County's Parks and Recreation base operational transfer is approximately \$30.7 million. This transfer amount represents 42% of the TRCC revenue, a 2% increase from the historically recommended 40% established by past TRCC Advisory Boards. In addition to the base transfer, three new projects were requested.

- 1. Contribution to the Utah Avalanche Center** **\$63,000**

The County has maintained a longstanding partnership with the Avalanche Center, contributing \$43,000 annually from the General Fund. Given the regional importance of this service and its significant benefits for community members and tourists, it has been determined that it would be more appropriate to fund this contribution from the TRCC Fund moving forward. Additionally, an extra \$20,000 is requested to address rising costs associated with the Center's operations for a total of \$63,000.

- 2. TRCC Support Program Administrative Budget** **\$16,200**
 This funding is intended to establish a budget for administering the TRCC Support Program through a new grant management system. Of this amount, \$7,200 is a one-time expense.
- 3. Larry H. & Gail Miller Family Arts Center (capital – one-time)** **\$15,000,000**
 This funding is for the Larry H. & Gail Miller Family Arts Center in Daybreak. It will contribute to the project’s total construction costs of \$90.3 million. In addition, The Larry H. & Gail Miller Family Foundation has donated \$25M for naming rights and approximately 3 acres of land. The remaining funds are expected to come from bond proceeds.

In addition to the above requests the Boards also reviewed the following:

- **Long-term Interlocal agreements**
 - Sandy Amphitheater \$456,500
 - Sugarhouse Park \$287,771
 - Visit Salt Lake \$450,000
- **Operational Subsidies**
 - Equestrian Park \$714,551
 - Arts and Culture \$6,990,451
- **Capital and Equipment**
 - Arts and Culture \$1,530,934
 - Salt Palace \$537,324
 - Mountain America Expo \$179,108
 - Open Space \$500,000
 - Parks & Recreation (new projects) \$9,846,967
 - Parks & Recreation (re-budgeted projects) \$13,801,101
 - Planetarium \$665,210
- **Debt Service & Overhead**
 - Debt Service \$5,037,798
 - Overhead & Misc. \$117,313

We appreciate the opportunity to provide advisory services to the Council regarding the allocation of TRCC funds. Should you have any inquiries or require further clarification regarding the recommendations in this letter, please do not hesitate to reach out to me.

Sincerely,

TRCC Advisory Board



Kristie S. Overson
 Chairwoman
 Mayor, City of Taylorsville