

November 18, 2022

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 2023 Budget Year

Honorable Chair Stringham and Council Members,

Salt Lake County imposes a tax under the Tourism, Recreation, Cultural, Convention, and Airport Facilities Tax Act, Utah Code Ann. §§ 59-12-601 et seq. (the "Act"), to support cultural and economic growth within its boundaries. The TRCC Advisory Board (hereinafter referred to as "the Board") advises the County Council on the expenditure of TRCC tax revenues collected pursuant to State statute and County ordinance in Salt Lake County. On October 7, 2022, the Board convened for the purpose of considering and recommending proposed uses of TRCC funds as part of the County's 2023 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 through the TRCC Fund.

Proposals to the Board were generated from three sources. From Deputy Mayor Darrin Casper on behalf of Salt Lake County Mayor Wilson to overview the TRCC Fund. Second, from Director Robin Chalhoub on behalf of the County Community Services Department; specifically relating to subsidies of various operational entities in her portfolio, as well as deferred capital maintenance needs for county cultural, convention, and parks and recreation assets. Lastly, from various cities and non-profit organizations who submitted TRCC Support Program applications for funding—the program is designed to help eligible organizations apply for funding for consulting, capital, or tourism expenses.

2023 TRCC Funding

Deputy Mayor Casper shared general observations of the TRCC fund with the Board, overviewing the health of the fund. He explained, substantial cuts were made when the pandemic struck out of fear revenues from the Transient Room Tax (TRT) would tank. Although revenue from the tax declined, it bounced back quicker than the county reacted resulting in a larger available fund balance this year. The health of this year's fund provides almost four times the amount available for the program than has been available in the past. The Board respects the insight Deputy Mayor Casper provided and appreciated him communicating that Mayor Wilson provided her support of the board prioritizing the full available amount of \$10 million for the TRCC Support Program.

Appropriations for Community Services Department 2023 Budget

The TRCC Fund appropriates money for operational and capital funding for the Community Services Department. Director Robin Chalhoub overviewed how Community Services would utilize TRCC Funding for the 2023 Budget year and requested approval from the Board for her proposal. She explained the department is seeing a lot of aging infrastructure that needs to be addressed across all facilities.

Director Chalhoub explained the total request for Community Services Capital Projects from the TRCC Fund this year is approximately \$19.9 million dollars. This is a significant increase from past years, but the number of projects fulfills the ask. The Community Services increased ask is proportionate to the increase of available funds to distribute for the TRCC Fund Support Program.

The Board recommends the use of TRCC Funds for the Community Services 2023 Budget requests as was presented by Director Chalhoub. In the Board’s review of the TRCC Budget Summary, the County’s Parks and Recreation Operational transfer is approximately \$23.4 million and represents 40% of the TRCC revenue. This transfer amount is consistent with the Board’s policy and is therefore recommended.

The following overviews the proposed use of TRCC Fund dollars for the 2023 Community Services Budget.

Community Services Budget Recommendations for TRCC Funding

Contributions:

- Long-term Interlocal Agreements: \$1,139,898
- Rebudgeted Projects: \$6,319,706
- Previously Approved Multi-year Projects: \$2,833,332

Transfers:

- Operational: \$30,783,724
- Capital Improvements: \$5,434,153
- Equipment Repair/Replacement: \$947,675
- Debt Service: \$1,649,890

Capital Improvements:

- New Projects: \$15,812,091
- Rebudgets: \$7,370,254

Other Expenses:

- Debt Service: \$3,497,626
- Overhead / Misc.: \$63,207

TRCC Support Program—Outside Organizational Recommendations

The TRCC Fund has approximately \$10,000,000 available to distribute to outside organizations who applied for funding through the TRCC Support Program. The Board reviewed 30 applications, with a combined request of \$16,158,407. After hearing presentations from each of the applicants and Board deliberation, the TRCC Board recommends the County Council approve the following appropriation amounts for the TRCC Support Program. An outline of the recommendations is provided in table format at the end of the letter.

Recommendations for Contribution – One-Time Funding

1. **City of Bluffdale – East/West Trail Corridors and Connections** **\$30,000**
2. **City of Holladay – Historic Walk in Holladay City Park** **\$600,000**
 - a. The City of Holladay requested \$750,000 for their Historic Walk in Holladay City Park project. After discussion, looking at how much cash the city had on hand, and with

support from TRCC Board Member and Holladay Mayor, Robert Dahle, the Board recommends providing \$600,000 in funding.

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| 3. City of South Jordan – Mystic Springs Phase 1 | \$301,389 |
| 4. City of South Jordan – Arts Master Plan | \$40,000 |
| 5. City of Taylorsville – Pickleball in Taylorsville | \$960,000 |
| 6. City of West Jordan – West Jordan Arts Center | \$200,000 |
| <ul style="list-style-type: none"> a. The City of West Jordan applied for an additional \$2,000,000 in funding for the West Jordan Arts Center to help cover increase in construction costs. The project was fully funded in March 2020, with the help of \$2,000,000 from the TRCC Support Program. The project was put on hold during the pandemic, and costs increased. This application prompted discussion of how the Board should handle requests from projects that already received TRCC funding and applied for further funding because of inflation. The Board is expecting this scenario to come up again with current economic trends. The Board decided that it would prioritize new asks, but because this was not determined before the application cycle, is recommending providing \$200,000 in funding to help with the project’s increased costs. | |
| 7. Cottonwood Heights Parks and Recreation Service Area – Community Parks Playgrounds | \$429,981 |
| 8. Create Reel Change – Labeled Fest 2023 | \$5,000 |
| 9. Discovery Gateway Children’s Museum – DGCM Upgrade | \$25,000 |
| 10. Friends of Tracy Aviary – Jordan River Nature Center Phase II | \$500,000 |
| 11. Herriman City – Wide Hollow Trailhead | \$670,000 |
| 12. Midvale City – Midvale Canal Trails | \$240,000 |
| 13. Murray City Corporation – Murray Mansion/Museum | \$758,272 |
| 14. Murray City Corporation – Murray Park Playground | \$100,000 |
| 15. RDA of Midvale City – Midvale Main Street Marketing | \$0 |
| <ul style="list-style-type: none"> a. The RDA of Midvale City applied for \$80,200 for Midvale Main Street Marketing. The Board is not recommending funding because it chose to prioritize other projects. | |
| 16. RDA of Midvale City – Midvale Main Street Festival Lighting | \$200,000 |
| <ul style="list-style-type: none"> a. The Board is recommending funding \$200,000 of the \$387,700 ask from the RDA for their Midvale Main Street Festival Lighting project. This application was Midvale’s number one priority, and the Board determined it was appropriate to approve a reduced amount. The Board considers matching funds when reviewing city applications, and believes it is appropriate to expect the RDA of Midvale City to come up with funds for the remaining portion of the project. | |
| 17. RDA of Midvale – Midvale City Hall Plaza | \$0 |
| <ul style="list-style-type: none"> a. The RDA of Midvale City applied for \$1,638,440 for the Midvale City Hall Plaza project. The Board is not recommending funding because it chose to prioritize other projects. | |
| 18. Riverton City – Sandra N. Lloyd Community Center Renovation | \$1,200,000 |
| <ul style="list-style-type: none"> a. Riverton City applied for \$1,489,229 in TRCC funding for the Sandra N. Lloyd Community Center Renovation. The Board recommends providing \$1,200,000 in TRCC funding. This amount is proposed because of the amount of cash the city has in hand and the decision to keep city requests to approximately one million dollars. | |
| 19. Sandy City, Inc. – Sandy City Alta Canyon Sports Center Design | \$460,000 |

- a. Sandy City submitted three applications for the TRCC Support Program as allowed by guidelines. The Sandy City Alta Canyon Sports Center Design asked for \$1,371,000 and was submitted as the third priority. To help determine how to distribute funds, the Board agreed to cap requests from cities at approximately \$1,000,000. After discussion, the Board decided to recommend the total amounts of Sandy City’s other two requests and decrease the amount for the Alta Canyon application to \$460,000. This decision was supported unanimously by the Board, including Board Member and Sandy Mayor, Monica Zoltanski.

20. Sandy City, Inc. – Sandy City Parks and Recreation Master Plan Update	\$47,000
21. Sandy City/Sandy Arts Guild – Sandy Amphitheater Guest Services Upgrades	\$493,748
22. Taylorsville Historical Preservation Society – Taylorsville Museum	\$50,387
23. Trails Utah – Silver Lake Loop Trail Renovation	\$396,000
24. University of Utah Department of Film & Arts – U of U Film & Media Arts Modern Cinema	\$150,000

- a. The University of Utah Department of Film and Arts applied for \$1,000,000 of TRCC funding. The applicants were unaware of previous Legislative Intent passed by the Salt Lake County Council to cap TRCC funding granted to the University at \$150,000. The Board communicated the Legislative Intent, and the University is aware for future applications.

25. Utah Chinese Association – Historical Chinatown Travel Promotion Tour	\$30,000
26. Utah Cultural Celebration Center Foundation – West Valley Performing Arts Center Automation Update	\$180,560
27. Utah Museum of Contemporary Art – UMOCA Master Plan Improvements	\$1,000,000
28. USU/Bastian Agricultural Center – Bastian Natural Resources Adventure Trail	\$250,000

- a. The USU/Bastian Agricultural Center applied for \$500,000 in TRCC funding for the Bastian Natural Resources Adventure Trail. The Board recommends funding \$250,000 of that amount because it fully funded the Center’s number one priority and wanted to prioritize fully funding other projects.

29. USU/Bastian Agricultural Center – Equine Arena Improvement Plan	\$500,000
30. West Valley City Parks and Recreation – Pickleball and Skate Park Lighting	\$184,500

We appreciate the opportunity to serve in an advisory capacity to the Council on the use of TRCC funds. If you have any questions about the recommendations in this letter, please feel free to contact me.

Sincerely,

TRCC Advisory Board

Kristie S. Overson

Kristie S. Overson
 Chairwoman
 Mayor, City of Taylorsville

City/Organization Name	Application Title	Requested Amount	Total Project Budget	% of Cash on Hand	SLCo Planning Area	Recommended Funding
City of Bluffdale	East/West Trail Corridors and Connections	\$30,000	\$30,000	100%	Southwest	30,000
City of Holladay	Historic Walk in Holladay City Park	\$750,000	\$1,000,000	25%	East	600,000
City of South Jordan (Priority #2)	#2 - Mystic Springs Phase 1	\$301,389	\$602,778	50%	Southwest	301,389
City of South Jordan (Priority #1)	#1 - Arts Master Plan	\$40,000	\$80,000	50%	Southwest	40,000
City of Taylorsville	Pickleball in Taylorsville	\$960,000	\$1,920,000	50%	West	960,000
City of West Jordan (2022 Application)	West Jordan Arts Center	\$2,000,000	\$13,092,777	23%	Southwest	200,000
Cottonwood Heights Parks & Recreation Service Area	Community Parks - Playgrounds	\$429,981	\$614,259	30%	East	429,981
Create Reel Change	Labeled Fest 2023	\$5,000	\$54,075	240%	North	5,000
Discovery Gateway Children's Museum	DGCM Upgrade	\$25,000	\$25,000	100%	North	25,000
Friends of Tracy Aviary	Jordan River Nature Center Phase II	\$500,000	\$4,551,429	89%	East	500,000
Herriman City	Wide Hollow Trailhead	\$670,000	\$1,685,000	60%	Southwest	670,000
Midvale City (priority #3)	Midvale Canal Trails	\$240,000	\$840,000	71%	East	240,000
Murray City Corporation (Priority #)	Murray Mansion/Museum	\$758,273	\$1,653,646	54%	East	758,273
Murray City Corporation (Priority #)	Murray Park Playground	\$100,000	\$350,000	71%	East	100,000
RDA of Midvale City (priority #2)	Midvale Main Street Marketing	\$80,200	\$80,200	0%	East	-
RDA of Midvale City (priority #1)	Midvale Main Street Festival Lighting	\$387,700	\$387,700	0%	East	200,000
RDA of Midvale City (priority #4)	Midvale City Hall Plaza	\$1,638,440	\$1,638,440	0%	East	-
Riverton City	Sandra N. Lloyd Community Center Renovation	\$1,489,229	\$2,491,005	40%	Southwest	1,200,000
Sandy City, Inc. (Priority #3)	Sandy City Alta Canyon Sports Center Design	\$1,371,000	\$2,741,900	50%	Southeast	460,000
Sandy City, Inc. (Priority #2)	Sandy City Parks and Recreation Master Plan Update	\$47,000	\$94,000	50%	Southeast	47,000
Sandy City/Sandy Arts Guild (Priority #1)	Sandy Amphitheater Guest Services Upgrades	\$493,748	\$987,497	52%	Southeast	493,748
Taylorsville Historical Preservation Society	Taylorsville Museum	\$50,387	\$84,387	40%	West	50,387
Trails Utah	Silver Lake Loop Trail Renovation	\$396,000	\$596,000	34%	Southeast	396,000
University of Utah Department of Film & Arts	U of U Film & Media Arts Modern Cinema	\$1,000,000	\$2,817,287	66%	North	150,000
Utah Chinese Association	Historical Chinatown Travel Promotion Tour	\$30,000	\$70,000	57%	North	30,000
Utah Cultural Celebration Center Foundation	West Valley Performing Arts Center Automation Update	\$180,560	\$361,120	50%	West	180,560
Utah Museum of Contemporary Art	UMOCA Master Plan Improvements	\$1,000,000	\$5,400,000	81%	North	1,000,000
USU/Bastian Agricultural Center (priority #2)	Bastian Natural Resources Adventure Trail	\$500,000	\$2,486,018	80%	Southwest	250,000
USU/Bastian Agricultural Center (priority #1)	Equine Arena Improvement Plan	\$500,000	\$1,089,491	54%	Southwest	500,000
West Valley City Parks and Recreation	Pickleball and Skate Park Lighting	\$184,500	\$369,000	50%	West	184,500
		\$16,158,407				10,001,838

North	East	Southeast	Southwest	West
1,210,000	2,828,254	1,396,748	3,191,389	1,375,447

Culture	Convention	Parks/Trails	Tourism
4,897,968	500,000	4,568,870	35,000