



November 1, 2023

Council Chair Aimee Winder Newton
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 2024 Budget Year

Honorable Chair Winder Newton and Council Members:

On October 19, 2023, the TRCC Advisory Board (hereinafter referred to as “the Board”) convened for the purpose of deliberating and making recommendations regarding the allocation of TRCC funds as part of the County’s 2024 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. Firstly, Deputy Mayor of Finance & Chief Financial Officer Darrin Casper, on behalf of Salt Lake County Mayor Wilson, presented an overview of the TRCC Fund. Secondly, 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. Lastly, several cities and non-profit organizations submitted applications to the TRCC Support Program for funding in areas relating to consulting, capital, and tourism.

2024 TRCC Funding

Deputy Mayor Casper shared general observations of the TRCC Fund with the Board, overviewing the health of the fund. He explained major reductions have been proposed to the County budget to accommodate several expenditure increases. However, the TRCC fund remained healthy. Interest income is projected to add \$1M to the estimated available fund balance of \$98.8M. The Board agreed with Mayor Wilson’s proposal to increase the annual TRCC fund outside contribution allocation from \$3M to \$5M, thanks to the consistently healthy fund balance in recent years.

Appropriations for Community Services Department 2024 Budget

The TRCC Fund provides funding for the operational and capital needs of the Community Services Department. In the Board’s review of the TRCC Budget Summary, the County’s Parks and Recreation base operational transfer is approximately \$24.7 million, representing 40% of the TRCC revenue. This

transfer amount aligns consistently with the established policy of the Board and is therefore recommended. In addition to the base transfer, 4 new projects are recommended.

- 1. Parks and Recreation Point of Sale System replacement (operational – ongoing) \$496,165**
 The new system will improve community engagement and make it easier to find, register, and pay for activities online. This project will also include a new FTE – Application Support Manager, responsible for managing, planning, training, and maintaining software applications for the division to improve standardization and support to ensure a positive internal and external user experience.
- 2. My County Rec Pass (operational - ongoing) \$1,190,411**
 This program is to allow all Salt Lake County school age youth – kindergarten through 12th grade free access to any of the County run recreation centers, ice centers, or swimming pools. This will provide every school age child access to a safe place after school and during the summer with programming, free Wi-Fi, and access to recreation amenities. This program will also include a new FTE - Outreach Program Manager to implement and manage the program. This request is for 6 months of operations. The full-year cost is expected to be \$2.3M.
- 3. Southwest Valley Performing Arts Center (capital – one-time) \$6,600,000**
 This is for a new performing arts center in Daybreak. This request will fund the architectural and design studies for the project. A private donor will fund 1/3 of the construction cost while the remaining funds are expected to be funded with bond proceeds.
- 4. Arts and Culture Large Equipment Replacement (capital - ongoing) \$200,000**
 Arts and Culture has large facilities and equipment that even a minor request can be unaffordable. This is to establish an annual set aside to fund these equipment replacements.

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

- Long-term Interlocal agreements**

 - Sandy Amphitheater \$456,500
 - Sugarhouse Park \$250,474
 - Visit Salt Lake \$450,000
- Operational Subsidies:**

 - Equestrian Park \$727,799
 - Arts and Culture \$6,723,146
- Capital and Equipment**

 - Arts and Culture \$1,173,403
 - Salt Palace \$521,674
 - Mountain America Expo \$173,891
 - Open Space \$500,000
 - Parks & Recreation (new projects) \$8,514,690
 - Parks & Recreation (rebudgeted projects) \$21,237,588
 - Planetarium \$91,217

- **Debt Service & Overhead**
 - Debt Service \$5,137,020
 - Overhead & Misc. \$81,436

TRCC Support Program—Outside Organizational Recommendations

The Board reviewed 14 applications, with a combined request of \$5,202,090. After comprehensive presentations by the applicants and extensive deliberation by the Board, the TRCC Board recommends that the County Council approve the following appropriation amounts for the TRCC Support Program.

Recommendations for Contribution – One-Time Funding **\$5,187,090**

- | | |
|-------------------------------------------------------------------------------------------------------------------------|-------------|
| 1. City of Bluffdale - Bluffdale Equestrian Park Improvements | \$2,766,960 |
| 2. City of Holladay - City of Holladay Park Upgrades | \$125,000 |
| 3. City of South Salt Lake - Historic Scott School Arts and Community Center Programming and Design | \$100,000 |
| 4. Copperton Metro Township – Copperton Park Upgrade Project | \$77,830 |
| 5. Cottonwood Heights – Highland Drive Pedestrian Trail – Phase 3 | \$130,000 |
| 6. Draper City – Jenson Farms Park | \$600,000 |
| 7. Kearns Metro Township – Camp Kearns Historic Walk | \$21,500 |
| 8. Midvale City – Midvale Art House | \$40,800 |
| 9. Millcreek – Millcreek Master Arts and Culture Plan | \$75,000 |
| 10. Murray City Corporation – Riverview Park Improvements | \$400,000 |
| 11. Oquirrh Recreation District – KOPFC Outdoor Recreation Pool Air Supported Structure and Upgrades | \$300,000 |
| 12. Utah State University Bastian Agricultural Center – USU Bastian Agricultural Center Arenas – Phase 2 and Completion | \$500,000 |
| 13. VA Salt Lake City Health Care System – National Veterans Golden Age Games | \$50,000 |

Contributions Not Recommended

- | | |
|---------------------------------------------------|----------|
| 1. Create Reel Change – DBA Mental Healthy F.i.T. | \$15,000 |
|---------------------------------------------------|----------|

The project did not meet the requirements of the TRCC Support Program.

Previously approved contributions

- | | |
|--------------------------|-------------|
| 1. Veterans Hall | \$2,000,000 |
| 2. David Gourley Park | \$513,873 |
| 3. Canyon Rim Playground | \$5,485 |

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