Department of Administrative Services

SALT LAKE COUNTY

2025 Budget Proposal

Administrative Services Portfolio

Addressing Services

Contracts & Procurement

Data & Innovation

Facilities

Information Technology

Real Estate

Records Management & Archives

Addressing Services

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2025	924,880	0	2,500	922,380	4

No New Requests — **0**

Technical — **(4.609)**

OPEB Charge Reduction — 4.609

Contracts & Procurement

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2025	1,462,018	0	330.000	1,132,018	10

New Revenue	**30,000**
Purchase Card Rebate	30,000
New Requests	**25,000**
Purchase Card Compliance Software	25,000
Technical Adjustment	**(11,405)**
OPEB Charge Reduction	(11,405)

Real Estate Services

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2025	654,115		530,000	124,115	4

No New Requests   **0**

Technical Adjustment   **(2,485)**

OPEB Charge Reduction   (2,485)

Records Management & Archives

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FT2E
2025	755,448	0	2,000	753,448	6

New Requests	**99,642**
Request to Renew 1 TL Position	91,642
New Computer for Archive Digitization Station	8,000

Technical Adjustment	**(4,079)**
OPEB Charge Reduction	(4,079)

Information Technology

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2025	29,146,195	1,187,359	1,116,666	26,842,170	102.75

Technical Requests	**2,480,100**
OPEB Charge Reduction	(109,596)
SBITA Technical Adjustment	130,000
Transfer TI Funds from MDR to Mainframe	(159,000)
Market-Based Grade Changes	7,889
New Requests	**407,327**
TORUS Tax System Time-Limited FTEs (2)	247,836
Mainframe Project Manager – Time-Limited FTE (1)	159,491

Information Technology

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2025	29,146,195	1,187,359	1,116,666	26,842,170	102.75

New Requests

Mainframe Tax Support	0
Hardware & Software Maintenance	0
Certificate Management System	0
Automated Phishing Monitoring	0
Password Management System	0
SharePoint Storage Expansion	0
Web Experience Analyst	0

Information Technology Improvement Plan (TIP)

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2025	1,236,899		60,000	1,176,899	0

Technical Adjustment

Transfer TI Funds from MDR to Mainframe   159,000

Information Technology

Information Technology Hardware Software Budget Request

	Current	Escalation
Critical Systems (contracted)	$ 2,468,182	$ 200,349
Critical Systems (non-contract)	$ 2,807,272	$ 464,032
Non-Essential Systems (Phasing Out)	$ 185,481	$ 34,511
Total	$ 5,460,936	$ 698,891

IT HARDWARE + SOFTWARE REQUEST

■ Current ■ Escalation
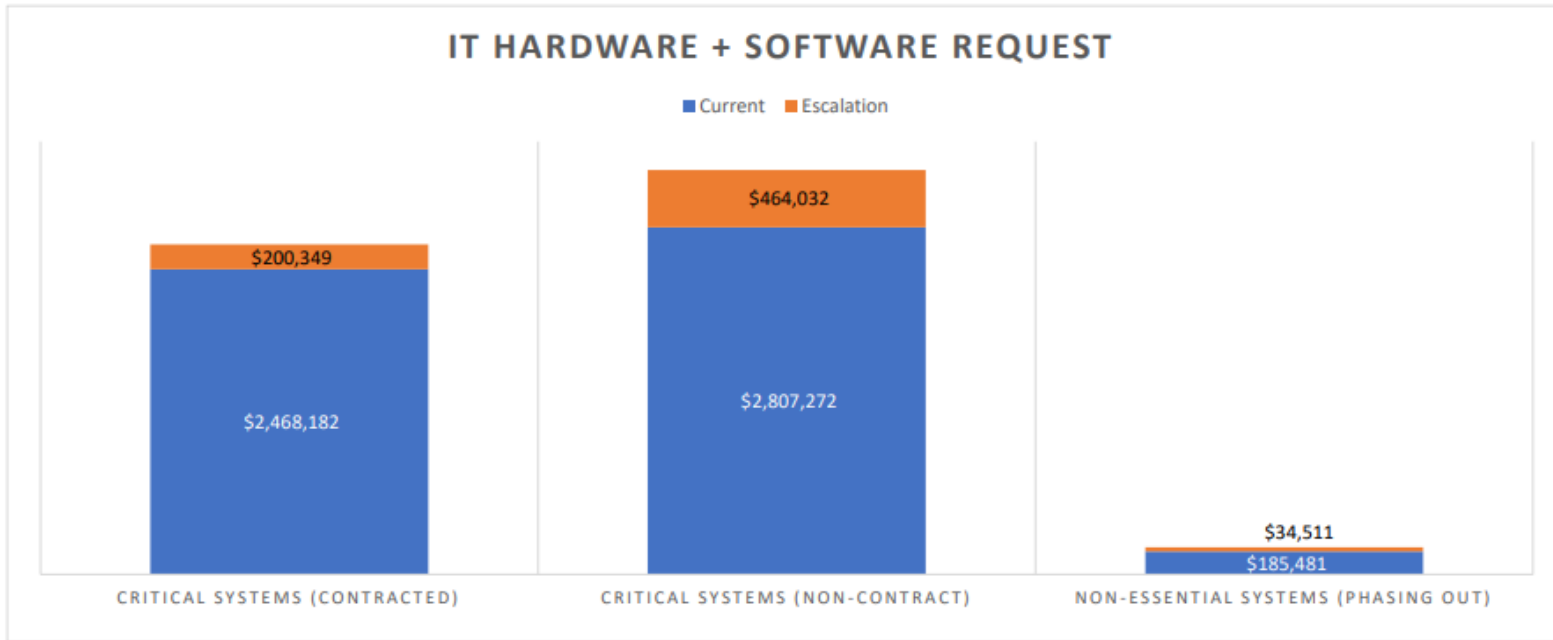
Critical Systems (contracted)	Critical Systems (non-contract)	Non-Essential Systems
Office 365 (IT)	Fortinet Maintenance	Printer Logic
Visio Pro Office365	PeopleSoft	HotJAR
Power Bi Pro	Rubrik NAS Archive	NetApp Maintenance
SharePoint Server	ZoomGrants	IBM v3700 Maintenance
Project Pro on-line for Office 365	Granicus	
ESRI - ArcGIS	IBM Services	

Information Technology

Maintenance History

	2019	2020	2021	2022	2023	2024	2025
■ Maintenance Increase	$160,271.00	$187,808.00	$119,092.00	$21,481.00	$-	$430,295.00	$714,587.00
■ New Initiatives	$292,159.00	$364,255.33	$659,929.00	$487,772.00	$81,684.00	$-	$190,933.00
■ Baseline	$3,223,202.00	$3,457,970.00	$4,010,033.00	$4,446,054.00	$4,955,307.00	$5,095,746.11	$5,526,041.11
— 5%	$3,457,970.00	$3,995,123.83	$4,854,809.02	$5,585,321.47	$5,946,271.55	$6,243,585.12	$6,746,697.38
— 8%	$3,457,970.00	$4,098,862.93	$5,086,700.96	$5,981,409.04	$6,541,605.76	$7,064,934.23	$7,821,061.96

2025 Technology Requests
Reviewed by Technology Advisory Board (TAB)

Chair: **Chris Stavros, County Assessor**
Vice Chair: **Reid Demman, County Surveyor**

- TAB met 4 times in 2024

- 6 subcommittees provide input

- **Standards & Policy Progress:**
- SharePoint Guidebook
- Regular & Service Accounts Standard
- Update TAB Ordinance & Bylaws in process

- Alternative .GOV Domains
- AI Policy draft in process
- Web Oversight Guidebook

Budget Year	Technology Requests Reviewed	Technology Requests Recommended
2025	**40**	**33**
2024	**29**	**25**
2023	**22**	**14**
2022	**21**	**16**
2021	**21**	**19**
2020	**50**	**21**

2025 Technology Requests Reviewed by TAB

SR.	PROJECT	AGENCY	AGENCY REQUEST	TAB PRIORITY	MAYOR PROP.
1	Mainframe Tax Support	IT	350,000	1	0
2	Torus Budget 2 TL FTE Extension	IT	222,275	2	247,836
3	Quality Assurance FTE	IT	106,206	3	0
4	Hardware & Software Maint./Subscriptions	IT	869,302	4	154,715*
5	NEOGOV (Performance Management)	HR	76,538	5	0
6	Conference Room Equipment Maintenance	Telecom	115,259	6	0
7	County Privacy Officer	ODI	150,000	7	0
8	Project Manager TL Renewal	IT	158,631	8	159,491
9	Certificate Management System	IT	64,000	9	0
10	Payfactors Contract Extension	HR	3,225	10	0
11	HR Pay Equity Tool	HR	10,000	11	0
12	Automated Phishing Monitoring	IT	23,498	12	0
13	Password Management System	IT	60,000	13	0
14	PCard Auditing Software	Contracts	25,000	14	25,000

*650 - Telecom

2025 Technology Requests Reviewed by TAB

SR.	PROJECT	AGENCY	AGENCY REQUEST	TAB PRIORITY	MAYOR PROP.
15	2025 SharePoint Storage Expansion	IT	21,700	15	0
16	Web Experience Analyst FTE	IT	112,000	16	0
17	Full Time Hours for IT Office Coordinator	IT	13,478	17	0
18	SLCO Accessibility Compliance Tool	IT	21,735	18	0
19	ZenCity Constituents Engagement Tool	Mayor	230,000	19	0
		TOTAL	$2,632,847		$587,042

SR.	PROJECT	FUND	AGENCY	AGENCY REQUEST	TAB PRIORITY	MAYOR PROP.
			Non-General Fund			
1	Fleet Management Software	620 - Fleet Mgt	Fleet	300,000	1	300,000
2	Secure Ticket Solution	185 - Arts	Arts	24,900	2	13,207
3	Integrated Notification Solution	360 - Library	Library	50,000	3	50,000
4	Clark Planetarium POS Rebuild	181 - TRCC	Planetarium	89,300	4	80,000
			TOTAL	$464,200		$443,207

650 - Telecommunication

Budget Proposal	Total Expenses	Inter / Inter-Fund Revenue	Non-County Revenue	Bal. Sheet Purchase	County Funding	FTE
2025	4,728,449	4,124,100	375,900	269,853	498,302	5

New Request	**154,715**
Telecom Hardware / Software Maintenance	154,715

Technical Adjustment	**28,515**
OPEB Charge Reduction	(24,485)
SBITA Technical Adjustment	23,000
County-wide Video Conferencing Project True-up	30,000

Facilities Management

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2025	2,589,274	0	0	2,589,274	1.80

New Energy Management Projects   **1,228,964**

Energy Audits	300.000
HVAC Upgrades	900,000
Overhead Charges	28,964

650 - Government Center Operations

Budget Proposal	Total Expenses	Inter / Intra Fund Revenue	Non-County Revenue	County Funding	FTE
2025	4,295,049	5,428,510	103,726	(1,237,187)	1.00

New Budget Request	**123,504**
Personnel Cost True-up	1,612
Government Center Utilities Increase	128,000
Fleet Capitalization Rate Right-Sizing	(6,108)

650 - Facilities Services

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2025	14,879,085	12,854,474	78,921	1,945,690	74.20

New Requests	**58,105**
Fleet Levy Increase	18,171
Pass-through Cost Increase	400,000
Pass-through Revenue Increase	(400,000)
Maintenance Electrician Reclass	39,934
Technical Adjustment	**(34,555)**
OPEB Charge Reduction	(34,555)

Office of Data & Innovation

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2025	565,305	0	0	565,305	2

New Request	**0**
County Privacy Officer	0
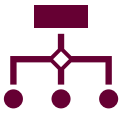
Administrative Services

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2025	485,914	0	0	485,914	2

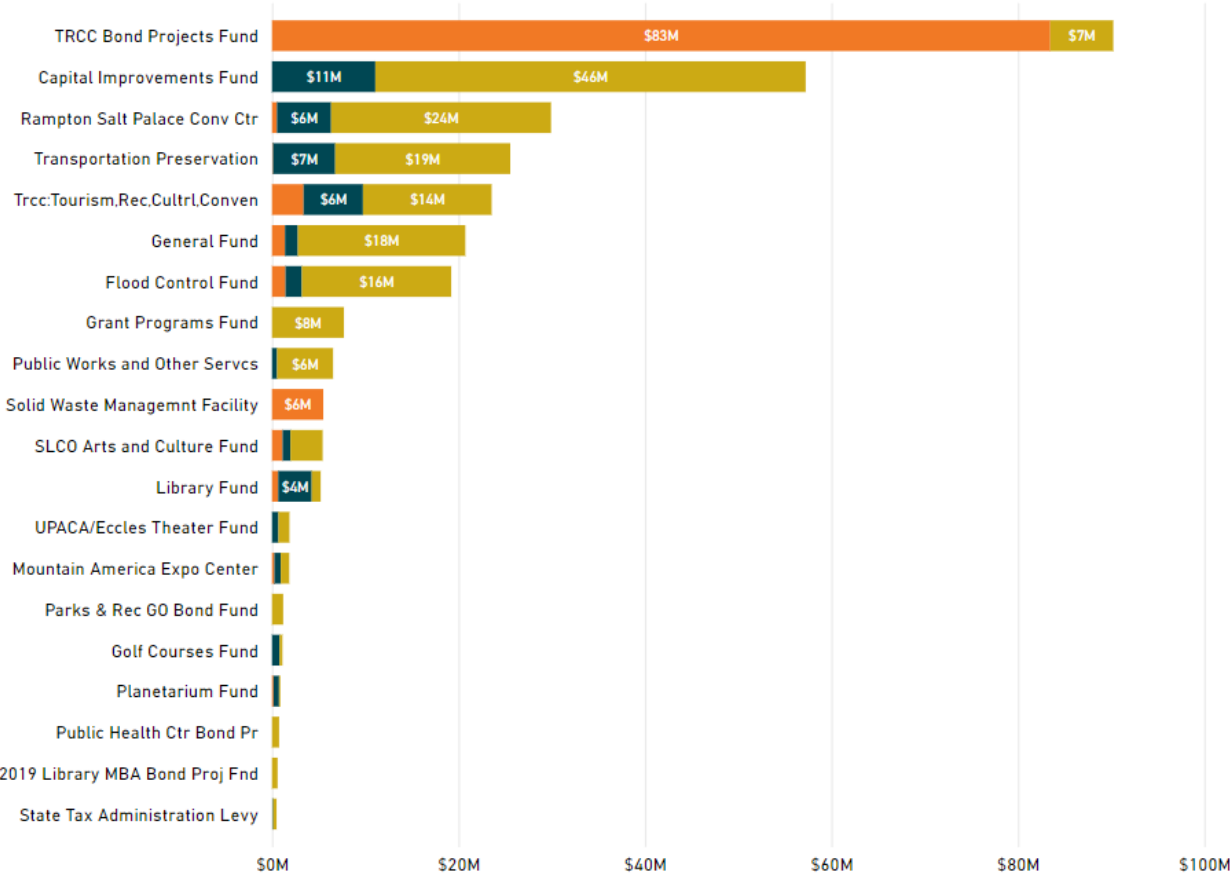**No New Request**   **0**

CAPITAL PROJECTS BUDGET PROPOSAL

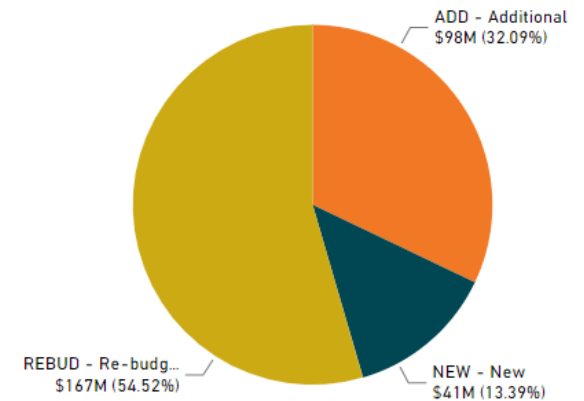# 2025 Proposed Capital Projects

CAPITAL PROJECST BY FUND AND REQUEST TYPE

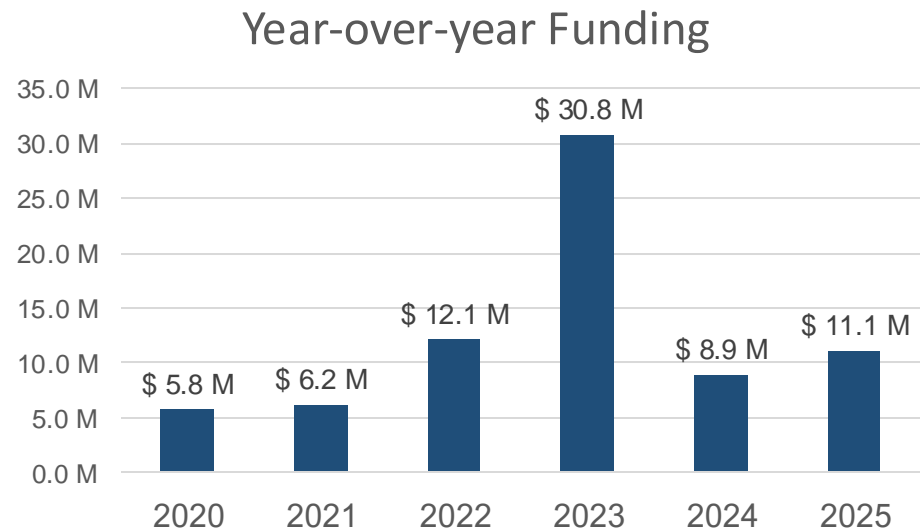Request Type — ADD - Additional — NEW - New — REBUD - Re-budget

Fund	Values
TRCC Bond Projects Fund	$83M / $7M
Capital Improvements Fund	$11M / $46M
Rampton Salt Palace Conv Ctr	$6M / $24M
Transportation Preservation	$7M / $19M
Trcc:Tourism,Rec,Cultrl,Conven	$6M / $14M
General Fund	$18M
Flood Control Fund	$16M
Grant Programs Fund	$8M
Public Works and Other Servcs	$6M
Solid Waste Managemnt Facility	$6M
SLCO Arts and Culture Fund	
Library Fund	$4M
UPACA/Eccles Theater Fund	
Mountain America Expo Center	
Parks & Rec GO Bond Fund	
Golf Courses Fund	
Planetarium Fund	
Public Health Ctr Bond Pr	
2019 Library MBA Bond Proj Fnd	
State Tax Administration Levy	

Total Project $	Total Projects
$306M	423

Total Re-budget $	Total Re-budget Projects
$167M	301

Total NEW $	Total NEW Projects
$41M	121

Total ADDITIONAL $	# of ADDITIONAL Proj
$98M	38

Pie chart:
- ADD - Additional $98M (32.09%)
- NEW - New $41M (13.39%)
- REBUD - Re-budg... $167M (54.52%)

Fund 450 – Capital Improvements

- The Capital Project Fund (450) was created to involve agencies with relevant funding requests in the prioritization of recommended projects.

- The Capital Projects Committee is comprised of agencies who compete for 450 funding under the guidance of Facilities Management.

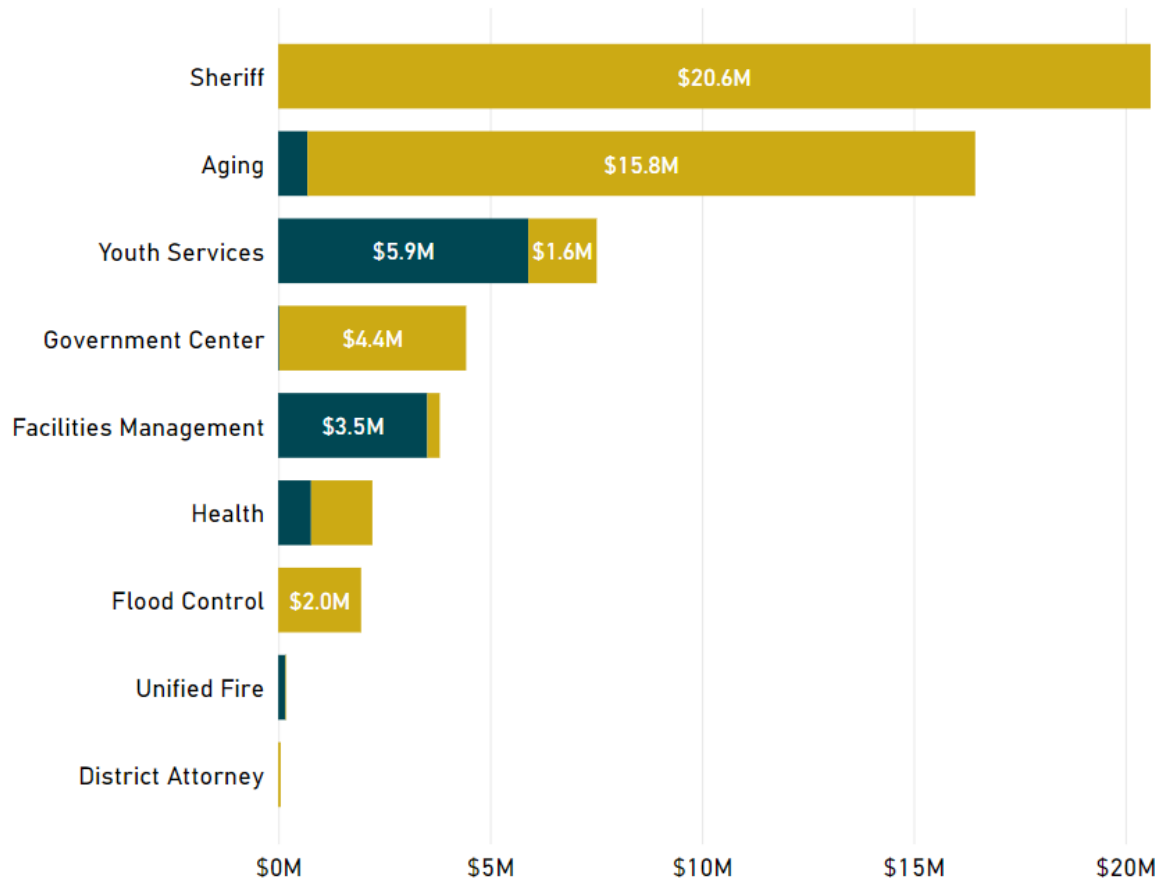- Available funding is determined by Mayor's Finance

Year	Funded
2020	5,754,538
2021	6,238,270
2022	12,116,457
2023	30,822,787
2024	8,929,217
2025	11,083,727

Year-over-year Funding

SALT LAKE COUNTY

CAPITAL PROJECST BY FUND AND REQUEST TYPE

Request Type ● NEW - New ● REBUD - Re-budget

Fund	Value
Sheriff	$20.6M
Aging	$15.8M
Youth Services	$5.9M / $1.6M
Government Center	$4.4M
Facilities Management	$3.5M
Health	
Flood Control	$2.0M
Unified Fire	
District Attorney	

(x-axis: $0M, $5M, $10M, $15M, $20M)

Total Project $	Total Projects
$57M	**104**
Total Re-budget $	**Total Re-budget Projects**
$46M	**77**
Total NEW $	**Total NEW Projects**
$11M	**27**
Total ADDITIONAL $	**# of ADDITIONAL Proj**
(Blank)	(Blank)
Contingency Funds	
$750K	
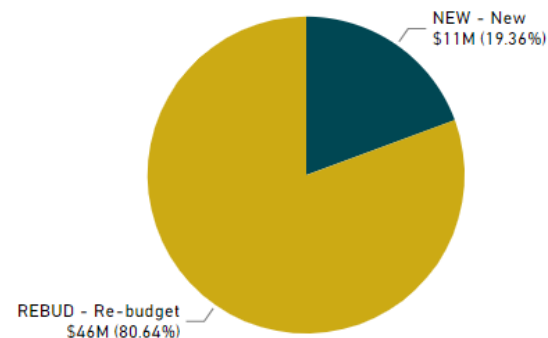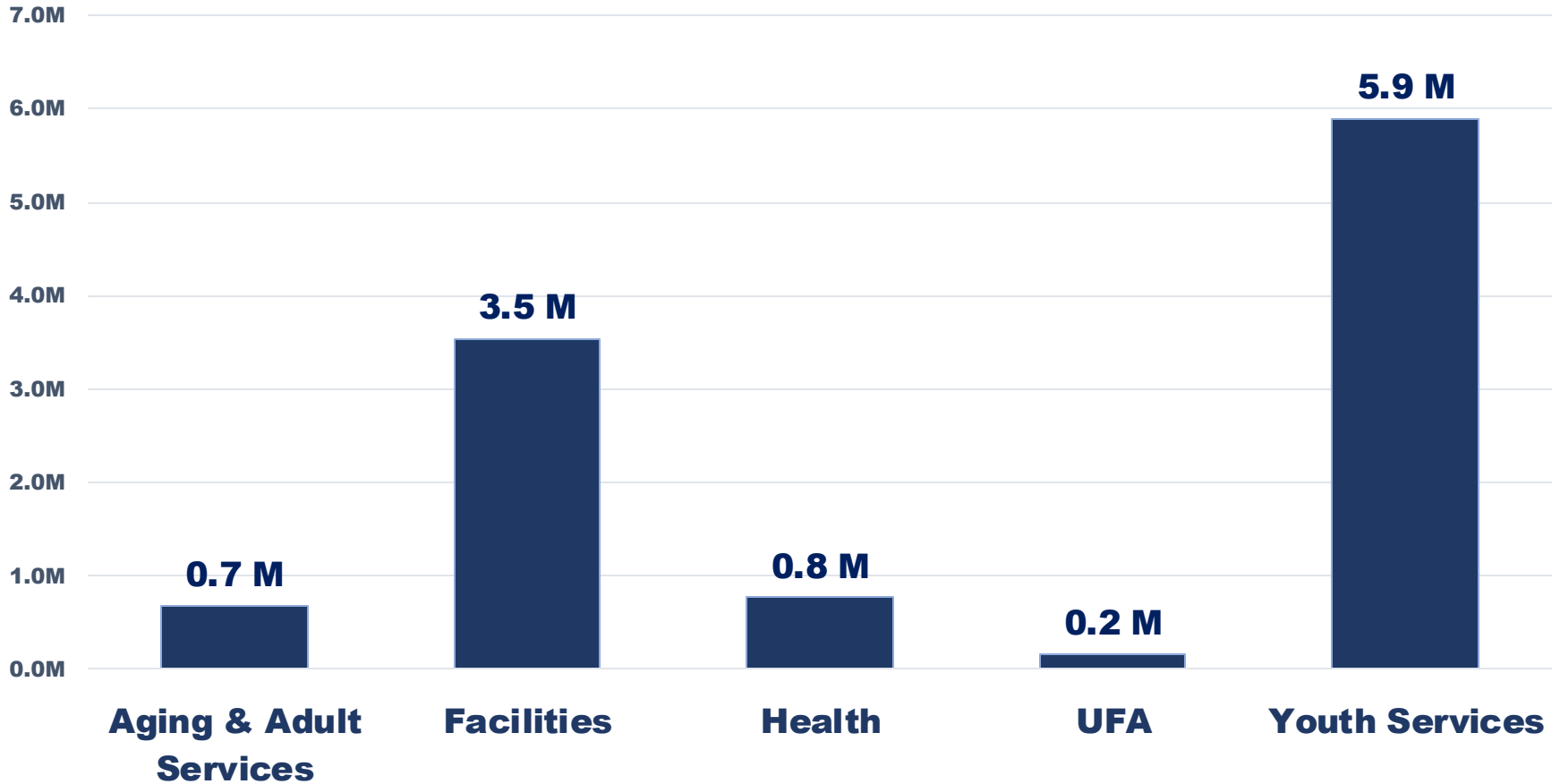
Pie chart:
- NEW - New $11M (19.36%)
- REBUD - Re-budget $46M (80.64%)

Fund 450 – Capital Committee Recommendations

Rank	Project	Agency	New Req.	Add. Funds	Mayor Prop.
1	Contingency	Facilities	$750,000		$750,000
2	County Wide Facilities Condition Assessments	Facilities	$1,500,000		$1,500,000
5	HLT Upgrade Facility Card Access	Health	$82,500		$82,500
6	SMH HVAC Replacement	Health	$616,685		$616,685
8	AAS_Fencing and Secured Lobby Entrances	Aging	$240,500		$240,500
11	ECC Server Room A/C replacement	Facilities	$1,270,500		$1,270,500
12	Draper Senior Center Ground Source Loop Repair	Aging	$66,800		$66,800
13	SEH Carpet Replacement	Health	$77,000		$77,000
14	Kearns Senior Automatic Doors Replacement	Aging	$85,200		$85,200
15	Mt. Olympus Parking Lot Lights Upgrade	Aging	$30,000		$30,000
25	Liberty Senior Center New Exercise Equipment	Aging	$17,800		$17,800
26	Magna Senior Center Fencing	Aging	$105,100		$105,100
27	YS GH2 OBSERVATION DESK REMODEL	Youth Services	$76,724		$76,724
29	UFA- Fire Station 116 Kitchen Remodel	Unified Fire	$169,080		$169,080
30	YS GH2 BEDROOM REMODEL	Youth Services	$119,191		$119,191
31	Draper Kitchen Remodel	Aging	$60,600		$60,600
32	YS CR/GH3 BEDROOM REMODEL	Youth Services	$130,980		$130,980

Fund 450 – Capital Committee Recommendations

Rank	Project	Agency	New Req.	Add. Funds	Mayor Prop.
33	CR/GH3 Observation Desk Remodel	Youth Services	$76,724		$76,724
34	CBH Day Room Remodel	Youth Services	$1,348,000		$1,348,000
35	JRC Remodel Intake & Observation Area	Youth Services	$137,165		$137,165
36	Admin Reception Security Upgrade	Youth Services	$114,201		$114,201
38	Crack Seal Government Center Parking Lots	Government Center	$25,100		$25,100
39	Exterior Siding And Window Replacement	Youth Services	$3,582,842		$3,582,842
99	Millcreek AV Upgrades	Aging	$46,800		$46,800
99	Sunday Anderson Kitchen Equipment Replacement	Aging	$36,600		$36,600
99	YS Admin Restroom & Break Room Renovations	Youth Services	$213,129		$213,129
99	YS Cubicle To Office Conversion	Youth Services	$104,506		$104,506
	TOTAL		**11,083,727**		**11,083,727**

Thank you!!!