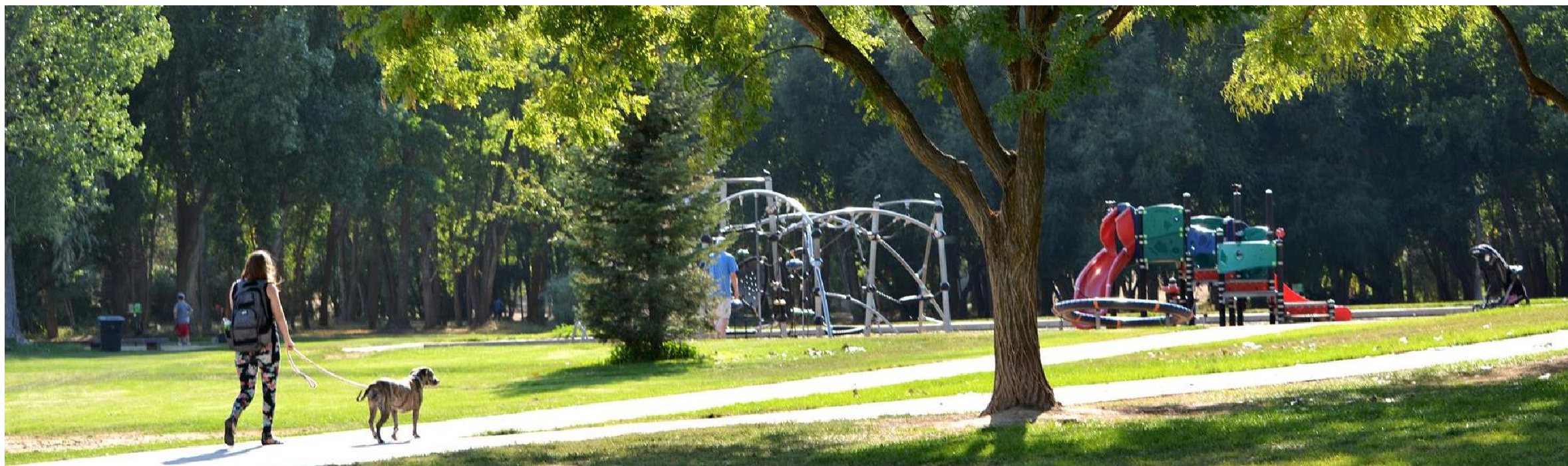


# COMMUNITY SERVICES DEPARTMENT 2024 BUDGET PRESENTATION

Robin B. Chalhoub – Director

Joey McNamee – Associate Director

Lori Okino – Fiscal Administrator



# OUR TEAM



## Arts & Culture

Matt Castillo



## Clark Planetarium

Duke Johnson



## County Library

Jim Cooper



## Park & Recreation

Martin Jensen

# BUDGET KEY FUNDING SOURCES



Fund Source	Arts & Culture	Clark Planetarium	County Library	Golf	Parks & Recreation	UPACA Eccles	Zoo, Arts & Parks
Facility Improvement Fund					X		
Fund Balance	X	X	X	X		X	X
<b>General Fund</b>					X		
Library Property Tax			X				
Operational Revenue	X	X	X	X	X	X	
Planetarium Mill Levy		X					
Preservation Fund	X						
Salt Lake City RDA						X	
Transportation Fund					X		
TRCC Fund	X	X			X		
Zoo, Arts, and Parks Tax					X		X

# DEPARTMENT OPERATING BUDGETS



Organization	Total Expenses	Operating Revenue	Balance Sheet	Other Funding	Total FTEs	New FTEs	New TL FTEs	Cut FTEs	Xfer FTEs
Arts & Culture	10,585,207	3,451,598	-	7,133,609	60.50	-	1.00	-	-
Clark Planetarium	7,776,369	4,277,290	-	3,499,079	33.00	-	-	(1.00)	-
County Library	55,128,601	1,155,992	-	53,972,609	440.00	4.75	-	(1.00)	-
Eccles Theater	9,455,403	7,101,491	-	2,353,912	29.25	1.00	-	-	-
Equestrian Park	727,799	-	-	727,799	-	-	-	-	-
Golf	9,901,974	8,709,605	99,000	1,291,369	38.00	-	-	-	-
Millcreek Canyon	1,002,838	1,000,000	-	2,838	0.75	-	-	-	-
Open Space	683,116	2,700	-	680,416	-	-	-	(0.25)	-
Parks & Trails	20,619,728	5,383,181	-	15,236,547	100.00	-	-	(3.00)	(2.00)
Recreation	48,956,490	18,130,481	-	30,826,009	193.00	2.00	-	(1.00)	(2.00)
Zoo, Arts & Parks	652,244	-	-	652,244	3.00	-	-	-	-
<b>Total</b>	<b>165,489,769</b>	<b>49,212,338</b>	<b>99,000</b>	<b>116,376,431</b>	<b>897.50</b>	<b>7.75</b>	<b>1.00</b>	<b>(6.25)</b>	<b>0.00</b>

# DEPARTMENT CAPITAL BUDGET



Fund Source	Arts & Culture	Clark Planetarium	County Library	Golf	Open Space	Parks & Recreation	UPACA Eccles	Total
A&C Preservation Fund	728,796	-	-	-	-	-	-	<b>728,796</b>
County Library Fund	-	-	1,772,000	-	-	-	-	<b>1,772,000</b>
General Fund	-	-	-	-	-	-	-	-
Golf Fund	-	-	-	301,086	-	-	-	<b>301,086</b>
Planetarium Fund	-	-	-	-	-	-	-	-
P&R Facility Improvement Fund	-	-	-	390,769	-	230,950	-	<b>621,719</b>
Transportation Fund	-	-	-	-	-	3,800,320	-	<b>3,800,320</b>
TRCC Fund	7,772,861	91,217	-	-	500,000	7,111,968	-	<b>15,476,046</b>
UPACA Eccles Capital Reserve	-	-	-	-	-	-	975,000	<b>975,000</b>
UPACA Eccles Fund	-	-	-	-	-	-	126,613	<b>126,613</b>
<b>Total</b>	<b>8,501,657</b>	<b>91,217</b>	<b>1,772,000</b>	<b>691,855</b>	<b>500,000</b>	<b>11,143,238</b>	<b>1,101,613</b>	<b>23,801,580</b>

# MEASURES TO ASSIST BUDGET STRUCTURAL BALANCE



Organization	Cut FTEs	Cut Vacant Positions	3% Personnel Under-Expend	2% Operating Under-Expend	Travel Reductions	Total Reductions
<b>General Fund and Planetarium Mill Levy</b>						
Clark Planetarium	(1.00)	(\$72,851)	(\$135,892)	(\$35,947)	(\$25,750)	(\$270,440)
Open Space	(0.25)	(\$29,573)	-	-	-	(\$29,573)
Parks & Trails	(3.00)	(\$412,881)	(\$367,328)	(\$132,167)	-	(\$912,376)
Recreation	(1.00)	(\$78,471)	(\$882,105)	(\$286,674)	(\$26,100)	(\$1,273,350)
<b>Other Funds</b>						
Arts & Culture	-	-	-	-	(\$20,000)	(\$20,000)
County Library	-	-	-	-	(\$82,305)	(\$82,305)
Eccles Theater	-	-	-	-	(15,018)	(15,018)
Golf	-	-	-	-	(\$250)	(\$250)
Zoo, Arts & Parks	-	-	-	-	(\$3,000)	(\$3,000)
<b>Total</b>	<b>(5.25)</b>	<b>(\$593,776)</b>	<b>(\$1,385,325)</b>	<b>(\$454,788)</b>	<b>(\$172,423)</b>	<b>(\$2,606,312)</b>

# AGENDA

## Arts & Culture

- Eccles Theater
- Zoo, Arts & Parks

Clark Planetarium

County Library

Equestrian Park

Golf

Parks & Trails

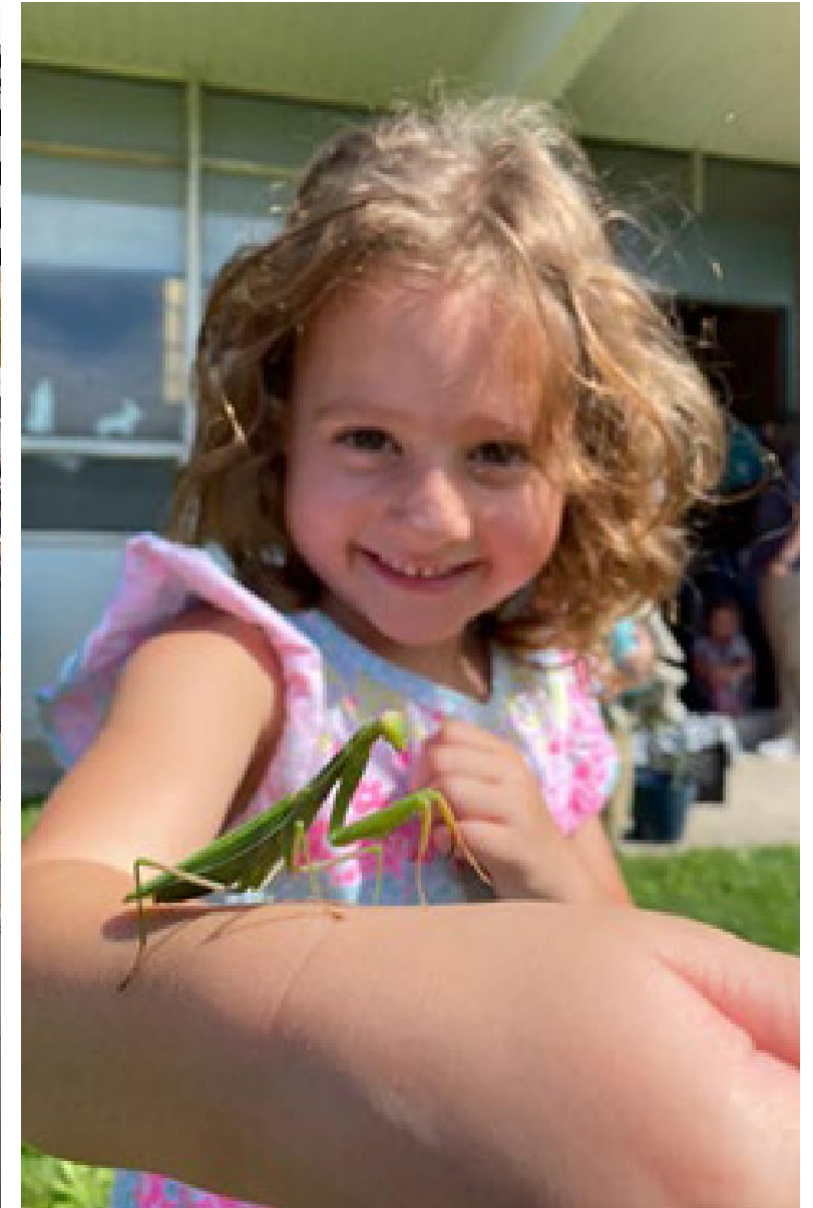
- Open Space
- Millcreek Canyon

Recreation

- My County Pass

TRCC Recommendations

Community Services Admin.





## ARTS & CULTURE

Total Expenses	Operating Revenue	Other Funding	Total FTEs	New FTEs	New TL FTEs	Capital
\$10,585,207	\$3,451,598	\$7,133,609	60.50	-	1.00	\$8,501,657



# ARTS & CULTURE CAPITAL

## **New Requests, TRCC Fund                    \$7,772,861**

### **One-Time:**

- Capitol Theatre: Replace Soft-Goods                    \$80,446
- Arts & Culture: Two-Way Radio-P25 Conversion (Ph. I)                    \$646,821
- Capitol Theatre: Building Caulking                    \$30,197
- Rose Wagner: Replace Roll-Up Door                    \$66,625
- Arts & Culture: Office Remodels                    \$42,952
- Arts & Culture: Overhead                    \$25,820
- Mid-Valley: Exterior Signage                    \$80,000
- Southwest Valley PAC: Design & Dvlp                    \$6,600,000

### **Equipment Fund, Ongoing:**

- Arts & Culture: Establish Large Equipment Fund                    \$200,000

## **New Requests, Preservation                    \$728,796**

### **Preservation Fund, One-Time:**

- Arts & Culture: Green Room Furniture                    \$33,796
- Rose Wagner: Sound System Upgrade                    \$625,000
- Capitol Theatre: Cyclorama Light Replacement                    \$35,000
- Rose Wagner: Cyclorama Light Replacement                    \$35,000

# ARTS & CULTURE OPERATIONS

**New Requests, TRCC Fund (\$69,072)**

**Ongoing:**

- Centralized Services True-Up (\$66,830)
- Align Revenue & Expense (\$35,511)  
(Revenue \$132,298 / Expense \$96,787)
- Fee Revenue Increase (\$12,000)
- ArtTix Assistant Ticketing Operations Manager \$11,624
- Payroll Allocation True-Up \$0
- Building Operations True-Up (Stage I) \$33,645

**New Requests, Fund Balance \$209,552**

**One-Time:**

- Arts in Public Places Appraisal \$60,000

**Ongoing:**

- Community Engagement Program \$35,000  
(3-Yr Time Limited)
- Engagement & Activations Manager \$114,552  
(1.00 FTE: 3-Yr Time Limited)



## ECCLES THEATER

Total Expenses	Operating Revenue	Other Funding	Total FTEs	New FTEs	New TL FTEs	Capital
\$9,455,403	\$7,101,491	\$2,353,912	29.25	1.00	-	\$1,101,613

# ECCLES THEATER CAPITAL

## **New Requests, Capital Reserve      \$975,000**

### **One-Time:**

- Lobby, Delta Hall: Carpet Replacement      \$600,000
- Eccles Theater: Stage Feed Replacement      \$150,000
- Eccles Theater: AV Core Replacement      \$225,000

## **New Requests, Fund Balance      \$126,613**

### **One-Time:**

- Lobby: Solar Load Study      \$40,000
- Eccles Theater: Digital Signage & Wayfinding      \$75,000
- Eccles Theater: Overhead      \$11,613

# ECCLES THEATER OPERATIONS

## New Requests (\$201,194)

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### Ongoing:

<ul style="list-style-type: none"> <li>• Centralized Services True-Up <span style="float: right;">\$60,920</span> (Revenue \$5,910 / Expense \$66,830)</li> <li>• Align Revenue &amp; Expense <span style="float: right;">(\$368,388)</span> (Revenue \$614,102 / Expense \$245,714)</li> <li>• Payroll Allocation True-Up <span style="float: right;">\$98,725</span> (Revenue \$29,326 / Expense \$128,051)</li> <li>• Fee Revenue Increase <span style="float: right;">(\$69,500)</span></li> </ul>	<ul style="list-style-type: none"> <li>• ArtTix Assistant Ticketing Operations <span style="float: right;">\$20,924</span> Manager (Revenue \$727 / Expense \$21,651) (1.00 FTE)</li> <li>• Donor/Sponsor Fulfillment <span style="float: right;">\$0</span> (Revenue \$15,000 / Expense \$15,000)</li> <li>• Spanish Language Music Series <span style="float: right;">\$15,000</span> (Revenue \$20,000 / Expense \$35,000)</li> <li>• Summer Art Installation <span style="float: right;">\$41,125</span></li> </ul>
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## ZOO, ARTS AND PARKS

Total Expenses	Operating Revenue	Other Funding	Total FTEs	New FTEs	New TL FTEs	Capital
\$652,244	-	\$652,244	3.00	-	-	-

# ZOO, ARTS AND PARKS OPERATIONS

**New Requests** **\$25,000**

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**Ongoing:**

- Educational Outreach **\$25,000**



## CLARK PLANETARIUM

Total Expenses	Operating Revenue	Other Funding	Total FTEs	New FTEs	New TL FTEs	Capital
\$7,776,369	\$4,277,290	\$3,499,079	33.00	-	-	\$91,217



## CLARK PLANETARIUM CAPITAL

**New Requests, TRCC Fund** **\$91,217**

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**One-Time:**

- Elevators \$60,000
- Van \$24,800
- Planetarium: Overhead \$6,417

## CLARK PLANETARIUM OPERATIONS

**New Requests** **(\$240,191)**

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**Ongoing:**

- Increased Revenue (\$240,191)



## COUNTY LIBRARY

Total Expenses	Operating Revenue	Other Funding	Total FTEs	New FTEs	Cut FTEs	Capital
\$55,128,601	\$1,155,992	\$53,972,609	440.00	4.75	(1.00)	\$1,772,000

# COUNTY LIBRARY CAPITAL

## New Requests, Library Fund **\$1,772,000**

### One-Time:

- |  |           |   |           |
|--|-----------|---|-----------|
| • Draper, Sandy: Slurry Seal Parking Lots                              | \$42,000  | • Magna: Remodel Public Restrooms             | \$140,000 |
| • Magna, Draper, West Jordan: Slider Door Replacement                  | \$120,000 | • West Jordan, Viridian: LED Lighting Upgrade | \$500,000 |
| • West Jordan, Viridian: Security Camera Replacement                   | \$60,000  | • Taylorsville: Front Entrance Design         | \$25,000  |
| • Millcreek, Bingham Creek, Herriman, Facility Ops: Carpet Replacement | \$360,000 | • South Jordan: Sorter Replacement            | \$200,000 |
| • Bingham Creek: Parking Lot Overlay                                   | \$200,000 | • System-wide: Concrete Repair                | \$75,000  |
|  |           | • System-wide: Xeriscaping                    | \$50,000  |

# COUNTY LIBRARY OPERATIONS

## New Requests \$1,247,165

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### Ongoing:

- Expanded Hours (4.75 FTEs) \$290,037
- Eliminate Late Fees on Children and Young Adult Materials \$115,000
- Hotspot Service \$24,607
- Appropriation Unit Shift \$0
- Shift Custodial FTE to Contract Labor (-1.00 FTE) (\$1,733)
- Increase Revenue and Expense \$0  
(Revenue \$208,166 / Expense \$208,166)

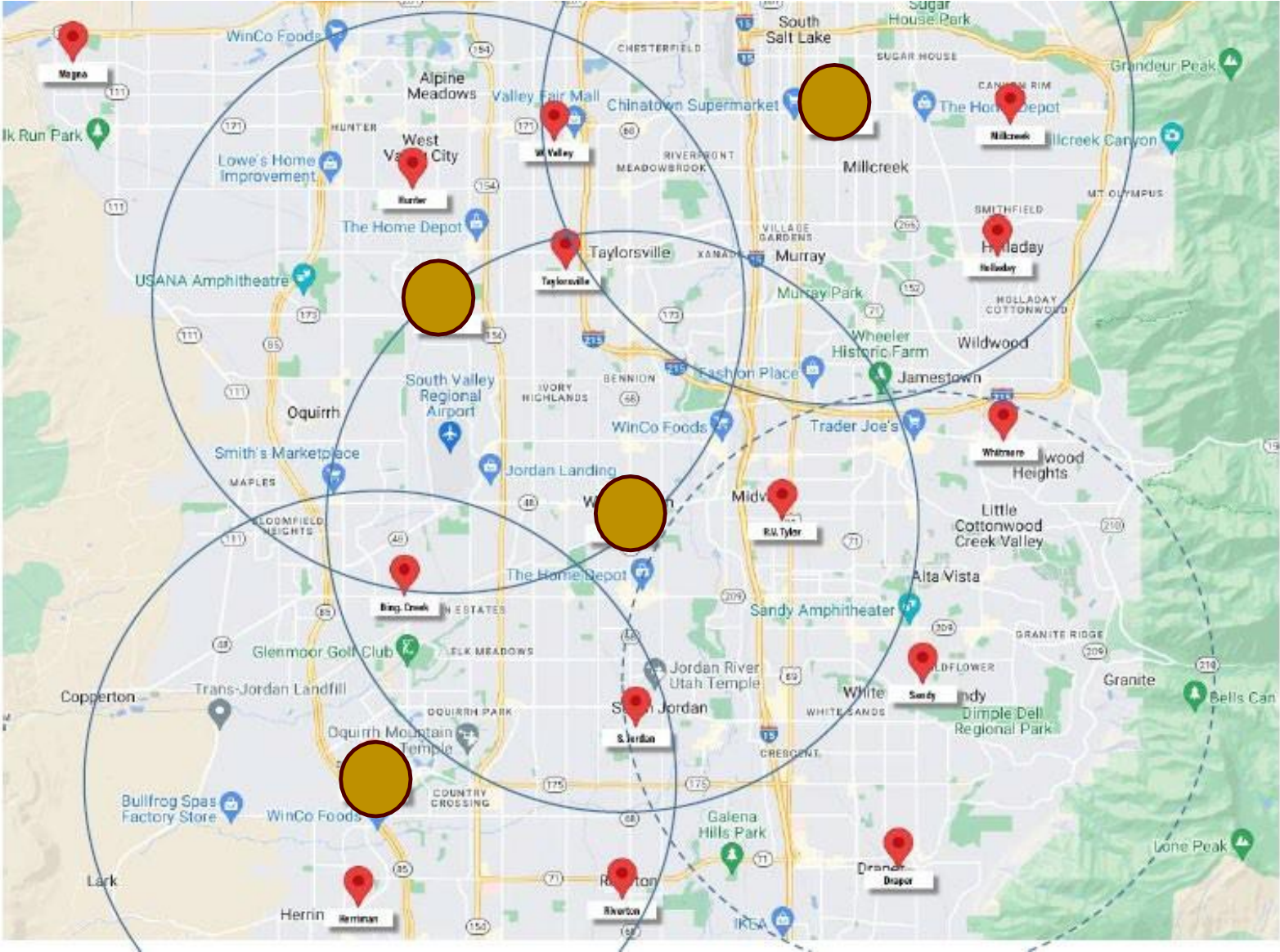
### One-Time:

- Naming Rights Consultant \$100,000
- Phone System Purchase \$214,000
- IT Equipment and Software Upgrades \$505,254
- Recognize State Library Grants \$0  
(Revenue \$50,295 / Expense \$50,295)

# Sunday Hours

11-3 or 12-4

Granite  
Kearns  
West Jordan  
Daybreak





## EQUESTRIAN PARK – BASTIAN AGRICULTURAL CENTER

Total Expenses	Operating Revenue	Other Funding	Total FTEs	New FTEs	New TL FTEs	Capital
\$727,799	-	\$727,799	-	-	-	-

\*\* \$700K TRCC Funding for five years annually, 2022-2026, per contract.



## GOLF

Total Expenses	Operating Revenue	Balance Sheet	Other Funding	Total FTEs	New FTEs	Cut FTEs	Capital
\$9,901,974	\$8,709,605	\$99,000	\$1,291,369	38.00	-	-	\$691,855

# GOLF CAPITAL

**New Requests, Golf Fund** **\$301,086**

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**One-Time:**

- Mick Riley: Repair On-Course Restroom \$75,000
- South Mountain: Repair Irrigation Valve \$11,000
- Riverbend: Replace Fuel Tanks \$50,000
- Meadow Brook: Install Driving Range Fence \$40,000
- South Mountain: Repair Cart Paths \$20,000
- Old Mill: Replace Irrigation Controls \$104,000
- Golf: Overhead \$1,086



# GOLF CAPITAL

**New Requests, FIF Fee** **\$390,769**

**One-Time:**

- |                                      |          |  |          |
|--------------------------------------|----------|--|----------|
| • Meadow Brook Golf Course           |          | • Riverbend Golf Course                |          |
| • Repair & Replace Pro Shop Windows  | \$10,000 | • Repair Nursery Green                 | \$30,000 |
| • Widen Cart Path                    | \$50,000 | • Repair and Replace Bridge Components | \$60,000 |
| • Replace Driving Range Ball Machine | \$8,000  | • Repair Cart Barn Stairwell           | \$2,000  |
| • Mick Riley Golf Course             |          | • South Mountain Golf Course           |          |
| • Replace Trees                      | \$65,000 | • Replace Tee and Course Signage       | \$35,000 |
| • Mountain View Golf Course          |          | • Finish Bunker #4 Green               | \$10,000 |
| • Improve On-Course Restroom         | \$25,769 | • Replace Furniture and Trash Cans     | \$20,000 |
| • Old Mill Golf Course               |          |  |          |
| • Sand Trap Repair                   | \$25,000 |  |          |
| • Level and Sod Worn Cart Path Areas | \$10,000 |  |          |
| • Repair Restrooms                   | \$40,000 |  |          |

# GOLF OPERATIONS

**New Requests** **\$99,000**

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**Ongoing:**

- **Rightsize Golf Budget** **\$99,000**  
(Revenue \$138,942 / Expense \$138,942 /  
Balance Sheet \$99,000)



## PARKS & TRAILS

Total Expenses	Operating Revenue	Other Funding	Total FTEs	New FTEs	Cut FTEs	Transfer FTEs	Capital
\$20,619,728	\$5,383,181	\$15,236,547	100.00	-	(3.00)	(2.00)	\$4,877,320

# PARKS & TRAILS CAPITAL

**New Requests, TRCC Fund                    \$1,020,000**

**One-Time:**

- Dimple Dell: Construct Lone Peak Trail                    \$550,000
- Magna: Replace Splash Pad Valves                    \$50,000
- JRT 2320 Trailhead: Replace Bridge Decking                    \$35,000
- Vista: Replace Softball Complex Flooring                    \$55,000
- Wardle Fields: Repair Concrete                    \$75,000
- Wheeler Farm: Loop Trail & Arboretum (Ph. I)                    \$255,000

**New Request, FIF Fee                    \$57,000**

**One-Time:**

- Wheeler Farm: Remodel Activity Barn Kitchen                    \$57,000

# PARKS & TRAILS OPERATIONS

**New Requests** **\$141,906**

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**Ongoing:**

- Debt Service Increase \$53,680
- Transfer Outdoor Recreation Program (-2.00 FTEs) (\$161,774)
- Jordan River Regional Park Master Plan \$250,000



## OPEN SPACE

Total Expenses	Operating Revenue	Other Funding	Total FTEs	New FTEs	Cut FTEs	Capital
\$183,116	\$2,700	\$180,416	-	-	(0.25)	\$500,000

# OPEN SPACE CAPITAL

**Annual Request, TRCC Fund**                      **\$500,000**

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**Ongoing:**

- Open Space Land Acquisition                      \$500,000



## MILLCREEK CANYON

Total Expenses	Operating Revenue	Other Funding	Total FTEs	New FTEs	Cut FTEs	Capital
\$1,002,838	\$1,000,000	\$2,838	0.75	-	-	-





## RECREATION

Total Expenses	Operating Revenue	Other Funding	Total FTEs	New FTEs	Cut FTEs	Transferred FTEs	Capital
\$48,956,490	\$18,130,481	\$30,826,009	193.00	2.00	(1.00)	2.00	\$6,265,918

# RECREATION CAPITAL

**New Requests, TRCC Fund                    \$6,091,968**

**One-Time:**

- South Jordan: Replace HVAC                    \$360,000
- Draper: Renovate Outdoor Pool                \$450,000
- South Jordan: Renovate Pool                    \$950,000
- South County: Renovate Pool                    \$450,000
- County Ice: Replace Chiller                    \$470,000
- Holladay: Replace Pool AHU & Boiler        \$1,500,000
- County Ice: Replace Ice Plant Controls        \$210,608
- Acord Ice: Replace Ice Plant Controls         \$232,500
- SLC Sports Complex: Replace Ice Plant Controls     \$40,000
- Liberty: Replace Boiler                         \$45,000

- Recreation-wide: Changing Room Improvements                    \$75,000
- P&R System-wide: ADA Compliance                    \$250,000
- P&R System-wide: Parking Lot Repairs                    \$575,000
- P&R System-wide: Security Panel Replacement                    \$225,000
- Parks & Recreation: Overhead                    \$258,860

# RECREATION CAPITAL

**New Requests, FIF Fee** **\$173,950**

**One-Time:**

- |   |           |  |          |
|---|-----------|--|----------|
| • Central City: Replace Basketball Hoops                | \$20,000  | • LHM Softball Complexes: Install 5G Internet Access | \$6,000  |
| • Fairmont Aquatic: Install Bottle Refilling Stations   | \$7,000   | • Northwest: Repaint Gym Floor                       | \$12,000 |
| • Gene Fullmer: Replace Flooring                        | \$5,000   | • South Jordan: Install Bottle Refilling Stations    | \$5,250  |
| • Holladay: Install Blinds and Tint                     | \$7,500   | • South Jordan: Install Fans                         | \$2,400  |
| • Holladay: Install Bottle Refilling Station            | \$1,800   | • South Jordan: Replace Mirrors                      | \$7,000  |
| • JL Sorenson & Northwest: Re-landscape LEED Facilities | \$100,000 |  |          |

# RECREATION OPERATIONS

**New Requests** **\$1,858,359**

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**Ongoing:**

- True-up Childcare Stabilization Grant \$0  
(Revenue -\$2,003,924 / Expense -\$2,003,924)
- Transfer Outdoor Recreation \$161,774  
Program (2.00 FTEs)
- Replace Point of Sale System (1.00 FTE) \$501,328
- My County Recreation Pass (1.00 FTE) \$1,195,257  
(Revenue -\$303,326 / Expense \$891,931)

**Future Year Annualization:**

- My County Recreation Pass (1.00 FTE) \$2,255,457  
(Revenue -\$606,653 / Expense \$1,648,804)



# My County Rec Pass

Salt Lake County Parks and Recreation proposes the:  
**My County Rec Pass** granting all school-aged youth,  
kindergarten through 12<sup>th</sup> grade (ages 5-18)

**FREE** year-round access to **County-operated facilities**

**My County Rec Pass** holders will participate in community-  
based recreational activities at:

- Recreation Centers
- Ice Centers
- Swimming Pools



## THE 'WHY'

Providing school-age youth free access to County recreation amenities is a direct investment in their immediate and long-term physical, social, and educational development. This program meets one of the five social determinants of health: creating neighborhoods and environments that promote health and safety.

**My County Rec Pass** puts all youth on an equal playing field by reducing access barriers.

In turn, the community benefits from the promotion of well-being, safety, and social cohesion. Additionally, health disparities, inequities, and long-term costs associated with healthcare and juvenile delinquency are potentially reduced.



# BENEFITS INCLUDE

- FREE admission to all recreation centers, pools, and ice centers
- Discounts for select structured programs
- Discounted range balls at all County managed golf courses
- Free Wi-Fi access
- After-school shelter
- Break down social barriers and encourage healthy lifestyles now and into adulthood

Periodic structured and staff-organized activities focused on:

- Fitness, health, and wellness
- Social recreation and connectedness
- Arts and crafts
- Sports
- Ice activities





## FISCAL/PERSONNEL IMPACT

### **Wages and Benefits** (school year, Saturdays, and breaks):

\$1,419,947 Full cost of 1–2 temporary employees per center (depending on usage and amenities)

\$ 130,057 Full cost of 1 full-time recreation manager (Grade 16) to oversee the program

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**\$1,550,004 Total Wages and Benefits**

### **Operations** (does not account for inflation):

\$ 43,800 Costs for additional custodial supplies due to increased participation

\$ 50,000 Increased programming supplies

\$ 5,000 Staff training and equipment

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**\$ 98,880 Total Operations**

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**\$1,648,804 TOTAL EXPENSE BUDGET**

### **Revenue:**

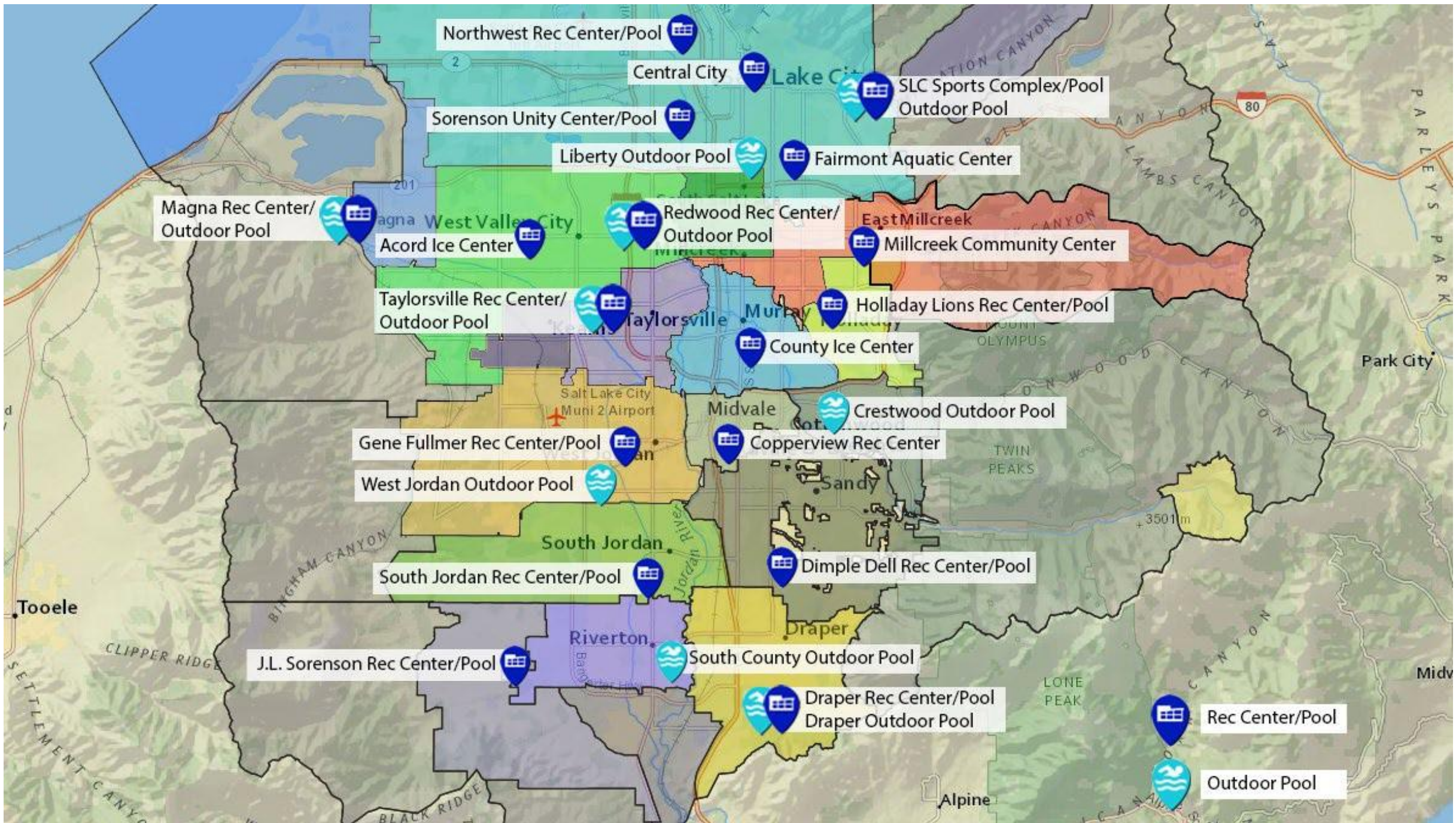
**(\$606,653)** Reduction of youth pass sales revenue

- In 2019, 149,650 youth passes were purchased for recreation centers
- 98% were day passes

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**(\$606,653) Total Reduced Revenue**

**TOTAL ANNUAL PROGRAM COST: \$2,255,457**



Northwest Rec Center/Pool

Central City

SLC Sports Complex/Pool  
Outdoor Pool

Sorensen Unity Center/Pool

Liberty Outdoor Pool

Fairmont Aquatic Center

Magna Rec Center/  
Outdoor Pool

Magna West Valley City  
Acord Ice Center

Redwood Rec Center/  
Outdoor Pool

East Millcreek  
Millcreek Community Center

Taylorsville Rec Center/  
Outdoor Pool

Taylorsville Murray

Holladay Lions Rec Center/Pool

County Ice Center

Gene Fullmer Rec Center/Pool

Midvale  
Copperview Rec Center

West Jordan Outdoor Pool

South Jordan

Dimple Dell Rec Center/Pool

South Jordan Rec Center/Pool

Riverton

South County Outdoor Pool

J.L. Sorensen Rec Center/Pool

Draper Rec Center/Pool  
Draper Outdoor Pool

Rec Center/Pool

Outdoor Pool



## TRCC – OUTSIDE ORGANIZATIONAL RECOMMENDATIONS

Total Requested Funding	Cultural Facilities Support Program (3 applicants)	Parks, Recreation & Trails Program (8 applicants)	Tourism & Conventions (2 applicants)	Total Recommended Funding
\$5,202,090	\$215,800	\$4,421,290	\$550,000	\$5,187,090

# TRCC – CULTURAL RECOMMENDATIONS

\$215,800

Applicant	Project/Program	Recommended Amount
Midvale City	Midvale Art House	40,800
Millcreek City	Millcreek Master Arts and Culture Plan	75,000
South Salt Lake City	Historic Scott School Arts and Community Center Programming and Design	100,000

# TRCC – PRT RECOMMENDATIONS

**\$4,421,290**

<b>Applicant</b>	<b>Project/Program</b>	<b>Recommended Amount</b>
Bluffdale City	Bluffdale Equestrian Park Improvements	2,766,960
Copperton Metro Township	Copperton Park Upgrade	77,830
Cottonwood Heights City	Highland Drive Pedestrian Trail - Phase 3	130,000
Draper City	Jenson Farms Park	600,000
Holladay City	Holladay Park Upgrades	125,000
Kearns Metro Township	Camp Kearns Historic Walk	21,500
Murray City	Riverview Park Improvements	400,000
Oquirrh Recreation District	KOPFC Outdoor Recreation Pool Air Supported Structure and Upgrades	300,000

## TRCC – CONVENTION & TOURISM RECOMMENDATIONS \$550,000

Applicant	Project/Program	Recommended Amount
USU Bastian Agricultural Center	USU Bastian Agricultural Center Arenas - Phase 2 and Completion	500,000
VA Salt Lake City Health Care System	National Veterans Golden Age Games	50,000

## TRCC – FUTURE COMMITMENTS

### 2024

- 2021 Previous Commitment \$500,000

### 2025

- 2021 Previous Commitment \$500,000



## COMMUNITY SERVICES DEPARTMENT

Total Expenses	Operating Revenue	Other Funding	Total FTEs	New FTEs	New TL FTEs	Capital
\$696,940	-	\$696,940	4.00	-	-	-

### Measures to assist in budget structural balance - Operational Reductions (\$5,255)

- 2% Operations Under-Expend (\$400)
- Travel Reduction (\$4,855)

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THANK YOU

Community Services Team

*Improving the Quality of Life  
for Salt Lake County  
Residents!*

