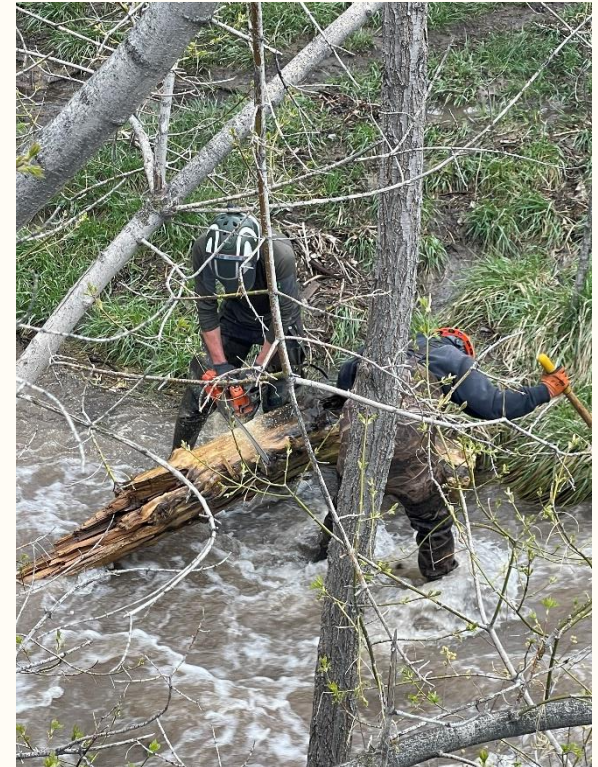




# 2025 BUDGET PRESENTATION

“Who are the people in your neighborhood?”



# 2025 EXPENSES VS REVENUES

Organization	2025 Expenses	2025 Revenues	County General Fund
Animal Services (Enterprise Fund)	\$7,375,451	\$7,255,266	\$0
Animal Services (General Fund)	\$2,624,395	\$38,000	\$2,586,395
Public Works Operations	\$27,767,482	\$29,446,510	\$0
Flood Control Engineering	\$8,647,659	\$8,647,659	\$0
Flood Control Projects	\$19,458,790	\$590,787	\$0
Fleet Management	\$27,245,634	\$21,044,086	\$0
Solid Waste Management	\$19,390,917	\$20,810,000	\$0

- Figures shown are as reported in Council stage.
- Public Works Engineering is budgeted at the 2024 level but will be trued up after closeout with the MSD.



# DEPARTMENT-WIDE FUNDING/REVENUE SOURCES

## Funding/Revenue Source

General Fund Property Tax

Flood Control Property Tax

Contract Revenue – Municipalities and Other Customers

Fee Revenue

Intra/Interfund Revenue

Grants

Royalties

Enterprise Fund Interest

Misc. Revenue

Donations and Endowment Fund Interest

ARPA/Transformational Initiatives (TI)



# ANIMAL SERVICES

The Animal Control Officer (ACO) is a person in your neighborhood –

Oh an ACO keeps you safe from harm,  
from disease or critter's who will bite your arm.

They connect you with your missing pets,  
and help injured ones get to vets.





# ANIMAL SERVICES 735-4100 (CONTRACT FUNDED)

2025 Expenses	2025 Revenues	County General Fund	Fund Balance Contribution/Use
\$7,375,451	\$7,255,266	\$0	-\$120,185



## 2025 Budget Changes – Budget Reductions

- Reduce OPEB charge - (\$25,419)
- Fleet capitalization – (\$76,059)

## 2025 Budget Changes – Revenues

- Contract revenue increase - \$1,066,629

## 2025 Budget Changes – Expenses

- Radio license and shop - \$10,000
- VECC, Urban Wildlife, Fleet - \$16,500
- Outside vet service (Injured Animal Donation Fund) - \$150,000

# ANIMAL SERVICES

The Veterinarian is a person in your neighborhood –

Oh a veterinarian cares for cats and dogs, snakes, and fish, and birds, and even hogs.

They ensure that your pets won't mate, and some injuries they amputate!





# ANIMAL SERVICES 735-4100 (CONTRACT FUNDED)

2025 Expenses	2025 Revenues	County General Fund	Fund Balance Contribution/Use
\$7,375,451	\$7,255,266	\$0	-\$120,185



## 2025 Budget Changes – Expenses

- Medical supplies (Spay & Neuter Donation Fund) - \$180,000
- License campaign (Field Donation Fund) - \$18,295
- Roof replacement (Reserve Fund) - \$185,679
- Market-based grade change and reduce comp set aside - \$532
- New structure for additional kennels (Reserve Fund) - \$550,000

# ANIMAL SERVICES

The Shelter Worker is a person in your neighborhood –  
Oh a shelter worker cleans and feeds,  
All the species and all the breeds.  
You may think they only deal with pee,  
But they help adopt your new family.





# ANIMAL SERVICES GENERAL FUNDED

2025 Expenses	2025 Revenues	County General Fund	Fund Balance Contribution/Use
\$2,624,395	\$38,000	\$2,586,395	\$0



## 2025 Budget Changes – Budget Reductions

- Reduce OPEB - (\$8,672)
- Fleet capitalization - (8,451)

## 2025 Budget Changes – Expenses

- Shelter overpopulation awareness campaign (Donation Fund) - \$18,000
- Medical supplies for sterilization (Donation Fund) - \$20,000
- Restoration of 2 Time Limited FTEs for Mobile Unit - \$7,004 – 2-year pilot project.

# PUBLIC WORKS OPERATIONS

The Line Worker is a person in your neighborhood –  
If the power is out and the signals are flashing,  
our line workers respond to keep cars from crashing  
With the skills to fix switches and relays  
They keep traffic moving without further delays





# PUBLIC WORKS OPERATIONS

The Maintenance Worker is a person in your neighborhood -  
The maintenance worker sweeps and cleans our street  
drains

To keep the water flowing when it rains  
So, when the leaves start falling and winter is calling  
Our sweepers and vac trucks are there for the hauling



# PUBLIC WORKS OPERATIONS



The Plow Driver is a person in your neighborhood –  
The plow driver clears your snow with big trucks  
When complimented, they just say, “Awe shucks!”  
They’re up all night when it’s cold  
But to them it never gets old



# PUBLIC WORKS OPERATIONS 735-4400 (CONTRACT FUNDED)

2025 Expenses	2025 Revenues	County General Fund	Fund Balance Contribution/Use
\$27,767,482	\$29,446,510	\$0	\$1,679,028

## 2025 Budget Changes – Budget Reductions

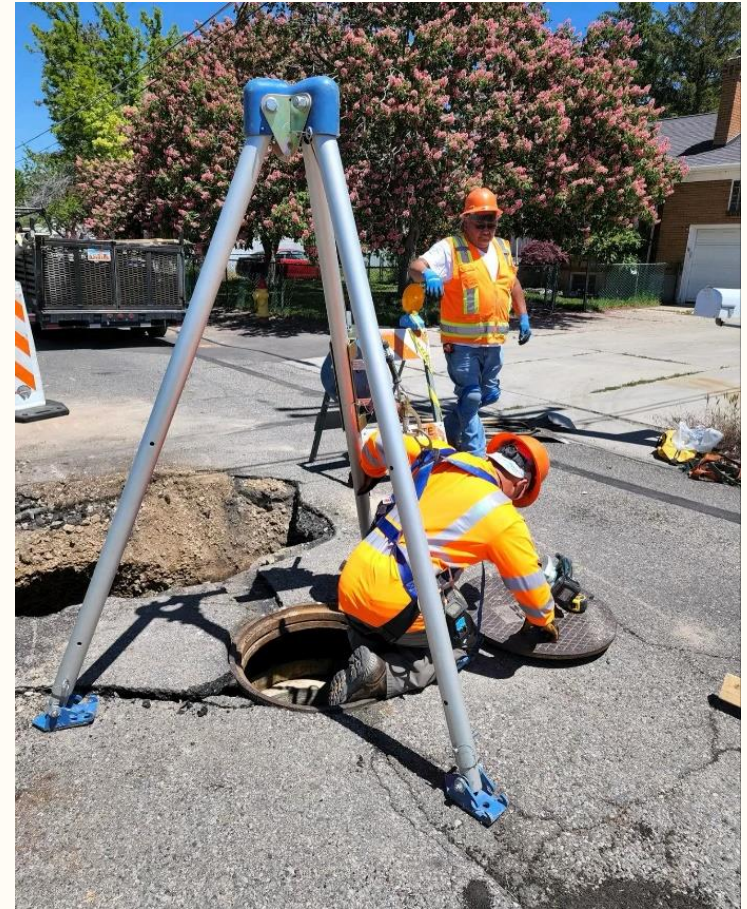
- Reduce OPEB - (\$61,185)
- Debt service - (\$3,095)
- Fleet capitalization – (\$2,075,290)

## 2025 Budget Changes – Revenue

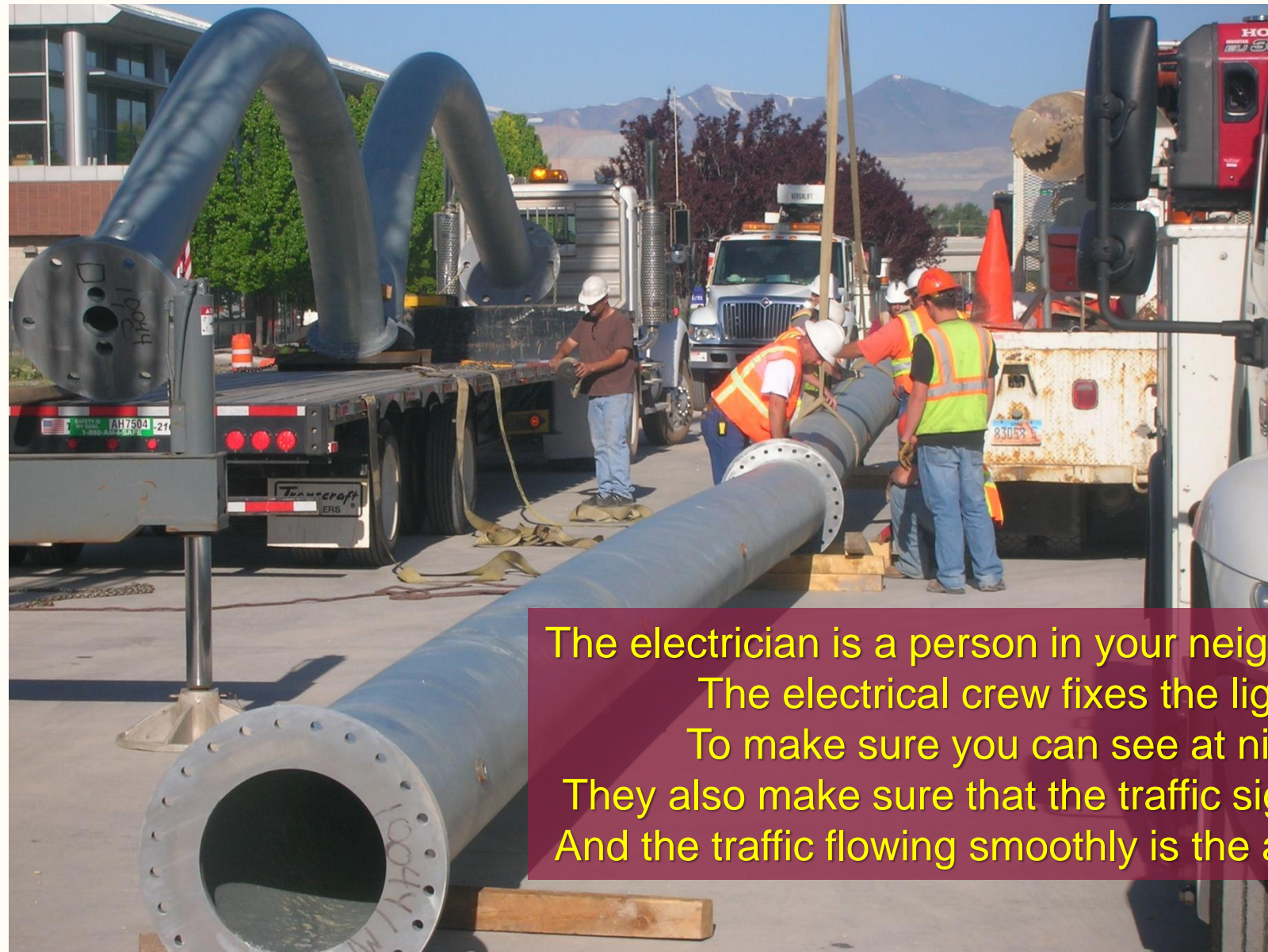
- Contract increase - \$1,899,777
- Pave Midvale Complex - \$162,962 (revenue from agencies that share the Midvale campus)

## 2025 Budget Changes - Expenses

- Payroll adjustments - \$48,939
- Fleet costs - \$366,632
- Facilities maintenance - \$56,300
- After hours dispatch - \$13,438
- Light and power - \$18,415



# PUBLIC WORKS OPERATIONS



The electrician is a person in your neighborhood –  
The electrical crew fixes the lights  
To make sure you can see at night,  
They also make sure that the traffic signals work  
And the traffic flowing smoothly is the added perk



# PUBLIC WORKS OPERATIONS



The Street Maintenance Worker is a person in your neighborhood -  
The street maintenance crews fix the roads  
So the pavement won't crumble or erode,  
They also fill the big potholes  
So your tires will continue to roll.

# PUBLIC WORKS OPERATIONS (CONTRACT FUNDED)

2025 Expenses	2025 Revenues	County General Fund	Fund Balance Contribution/Use
\$27,767,482	\$29,446,510	\$0	\$1,679,028

## 2025 Budget Changes – Expenses Continued

- Increase in rent of equipment - \$57,708
- Increase COGS - \$1,071,485
- Reclass and fund Trustee Crew Coord to ATMS Coord - \$113,906
- Pave Midvale Complex - \$72,495
- Generator - \$100,000 (Fund Balance)
- Fire system upgrade - \$50,000 (Fund Balance)
- Airless Sprayer- \$6,500 (Fund Balance)
- Rollup door replacement - \$40,145 (Fund Balance)





# FLOOD CONTROL ENGINEERING

The Flood Control Engineer is a person in your neighborhood –  
A Flood Control Engineer is here to stay,  
They keep the waters safe at bay.  
They design the drains and levees strong,  
So rivers flow where they belong!





# FLOOD CONTROL ENGINEERING 250-4600 (TAX FUNDED)

2025 Expenses	2025 Revenues	County General Fund	Fund Balance Contribution/Use
\$8,647,659	\$8,647,659	\$0	\$0



## 2025 Budget Changes - Budget Reductions

- Reduce OPEB - (\$31,625)
- Fleet capitalization - (\$180,112)

## 2025 Budget Changes - Revenues

- Watershed grants - \$70,000
- Property Tax and Motor Vehicle Fee projection - \$116,347



# FLOOD CONTROL ENGINEERING



A Civil Engineer is a person in your neighborhood –  
Well, a Civil Engineer is a friend of mine,  
They make our bridges strong and roads align.  
They plan sidewalks and drainage too,  
Making sure your streets are safe for you!

# FLOOD CONTROL ENGINEERING 250-4600 (TAX FUNDED)

2025 Expenses	2025 Revenues	County General Fund	Fund Balance Contribution/Use
\$8,647,659	\$8,647,659	\$0	\$0

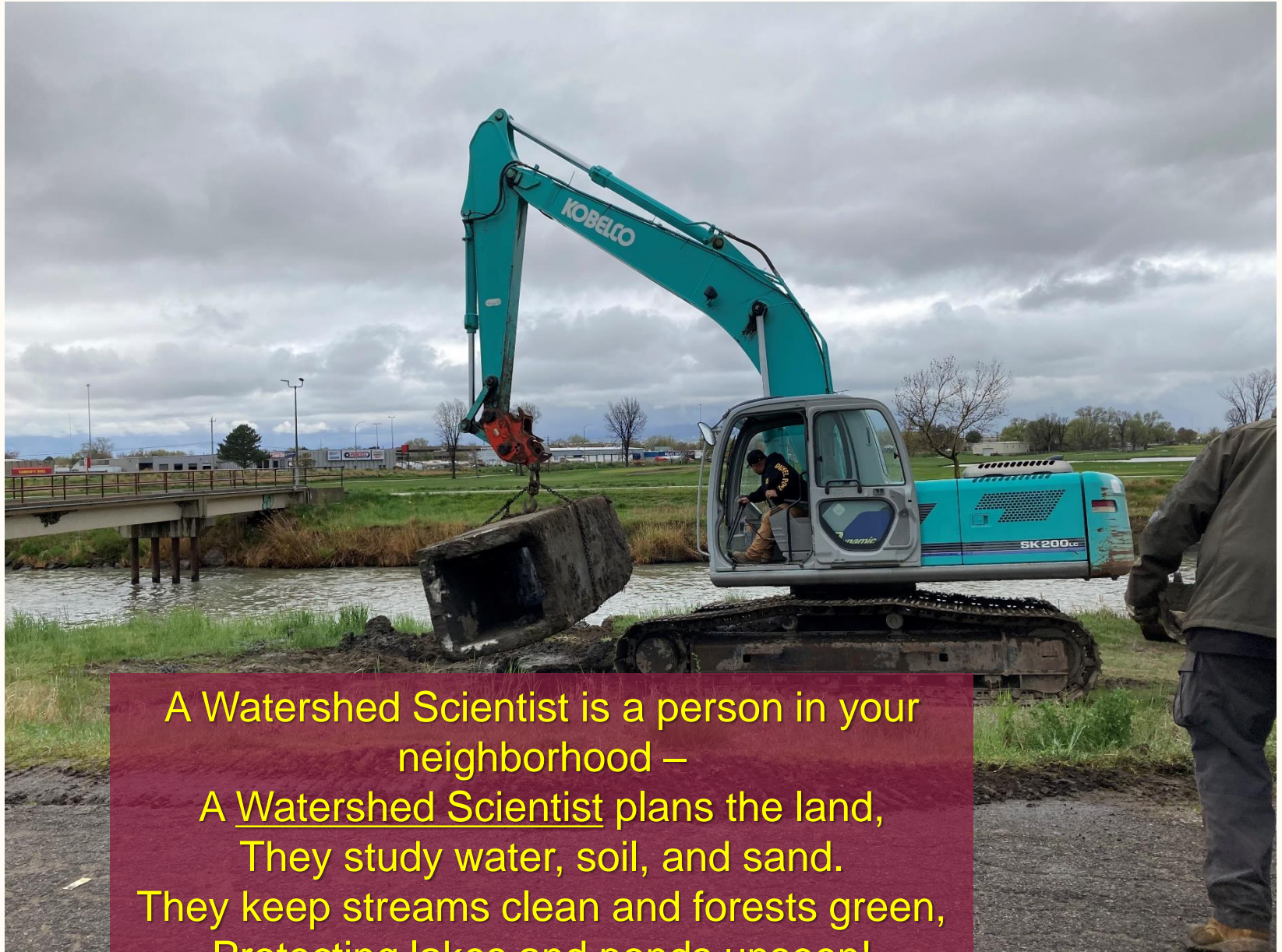


## 2025 Budget Changes – Expenses

- Flood emergency post incident recovery (Dredging) - \$875,000
- Watershed grants - \$70,000
- 2 FTEs due to PW Engineering separation of services from MSD - \$219,432
- Increase for loss revenue from Public Works Engineering - \$344,200
- Midvale Yard pavement plan - \$16,000



# FLOOD CONTROL ENGINEERING



A Watershed Scientist is a person in your neighborhood –  
A Watershed Scientist plans the land,  
They study water, soil, and sand.  
They keep streams clean and forests green,  
Protecting lakes and ponds unseen!

# FLOOD CONTROL PROJECTS 250-4610 (TAX FUNDED)

2025 Expenses	2025 Revenues	County General Fund	Fund Balance Contribution/Use
\$19,458,790	\$590,787	\$0	-\$18,868,003





# Flood Control Projects

Project/Description	New	Addition/Reduction	Rebudget	Total Expenses
Project: EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGES	236,445	-	-	236,445
Project: P311299 - EFCFP25NEW - Emigration Overflow JSL Canal	250,000	-	-	250,000
Project: P672759 - EFCFP25NEW - Sewage Canal Syst Improvement	1,500,000	-	-	1,500,000
Project: EFCFP170015 - WillowCk 600E-810E Reconstruct	0	300,000	10,000	310,000
Project: EFCFP220001 - Midas Crk 3600 W Improvements	-	500,000	789,899	1,289,899
Project: EFCFP220004 - Eastside Canal and Creek Study	0	130,000	0	130,000
Project: EFCFP230004 - Urgent Piped Facility Repairs	0	120,000	90,000	210,000
Project: EFCFP240001 - Wasatch Hollow Outfall Redesgn	-	200,000	500,000	700,000
Project: EFCFP240002 - Scott Ave Outfall Reconstruct	-	150,000	500,000	650,000
Project: EFCFP240004 - 3300 S 700 E Access Redesign	-	50,000	10,000	60,000
Project: EFCFP170002 - FC Facility Inspections	-	-	188,657	188,657
Project: EFCFP170014 - Spencer Pond Tower Improvement	-	-	8	8
Project: EFCFP200001 - Mill Creek Overflow JSL Canal	-	-	135,400	135,400
Project: EFCFP210002 - Parleys Piped Section Repair	-	-	520,000	520,000
Project: EFCFP210003 - USL Canal Overflow 15500 S	-	-	550,000	550,000
Project: EFCFP220002 - Rose Creek Improvements	-	-	153,376	153,376

# Flood Control Projects (Continued)

Project/Description	New	Addition/ Reduction	Rebudget	Total Expenses
Project: EFCFP220003 - SLC Joint Dam Maintenance	-	-	165,000	165,000
Project: EFCFP220005 - Rose Creek Realign 4000to2700W	-	-	289,500	289,500
Project: EFCFP230002 - Copper Midas Confluence Repair	-	-	647,886	647,886
Project: EFCFP240003 - Parleys Creek Ovrflw JSL Canal	-	-	250,000	250,000
Project: EFCFP240005 - 3300 S 700 E Culvert Cleanout	-	-	1,947	1,947
Project: EFCFPXX1002 - FP MISC ROW AND SETTLEMENTS	-	-	100,894	100,894
Project: EFCFPXX1003 - FP SMALL PROJECTS	-	-	92,675	92,675
Project: FP140001 - SURPLUS CANAL DEFICIENCY REHAB	-	-	868,001	868,001
Project: FP140005 - LITTLE DELL DAM MAINT PQ7011C	-	-	60,050	60,050
Project: TI_EFCFP220007 - Surplus Canal Rehab	-	-	5,555,791	5,555,791
Project: TI_EFCFP230001 - Sewage Canal and Trib Imprv	-	-	4,543,261	4,543,261
<b>GRAND TOTAL</b>	1,986,445	1,450,000	16,022,345	<b>19,458,790</b>



# PUBLIC WORKS RATE CHANGES

ALL RATE CHANGES HAVE BEEN RECOMMENDED BY  
RESPECTIVE BOARDS

Organization	Description	2024 Rate	2025 Proposed Rate	Difference
Fleet	Light Duty Shop	115.00/Hr	118.00/Hr	3.00/Hr
Fleet	Heavy Duty Shop	126.50/Hr	129.50/Hr	3.00/Hr
Fleet	Lube Shop	101.00/Hr	104.00/Hr	3.00/Hr
Solid Waste	Cover Fluff	22.00/Ton	27.00/Ton	5.00/Ton
Solid Waste	Wood Commercial	27.00/Ton	34.00/Ton	7.00/Ton
Solid Waste	Compost	15.00/Yd	20.00/Yd	5.00/Yd
Solid Waste	Curbside Green	17.00/Ton	20.00/Ton	3.00/Ton
Solid Waste	Mattress Recycling*	15.00/Ea	18.00/Ea	3.00/Ea

\*Revenue from Mattress Recycling is passed through to the entity who recycles the mattress.

# FLEET MANAGEMENT

The welder is a person in your neighborhood –  
They join the metal pieces, making strong and tight.  
With sparks and flames, they work both day and night.  
With helmets and with gloves, they make things run.  
Repairing broken equipment, is lots of fun.





# FLEET MANAGEMENT 620-6800 (INTERNAL SERVICE FUND)

2025 Expenses	2025 Revenues	County General Fund	Fund Balance Contribution/Use
\$27,245,634	\$21,044,086	\$0	-\$6,201,548

## 2025 Budget Changes – Budget Reductions

- Reduce OPEB - (\$30,124)
- Debt service update – (\$1,712)

## 2025 Budget Changes – Revenues

- Fleet capitalization – (\$4,397,661)
- Revenue Increases - \$1,345,394



# FLEET MANAGEMENT



The auto mechanic is a person in your neighborhood -  
They fix up all the cars, so they run just right.  
They check your oil and tires, to make sure they're tight.  
With wrenches and with tools, they work with pride.  
To keep you safe and rolling, on every ride.

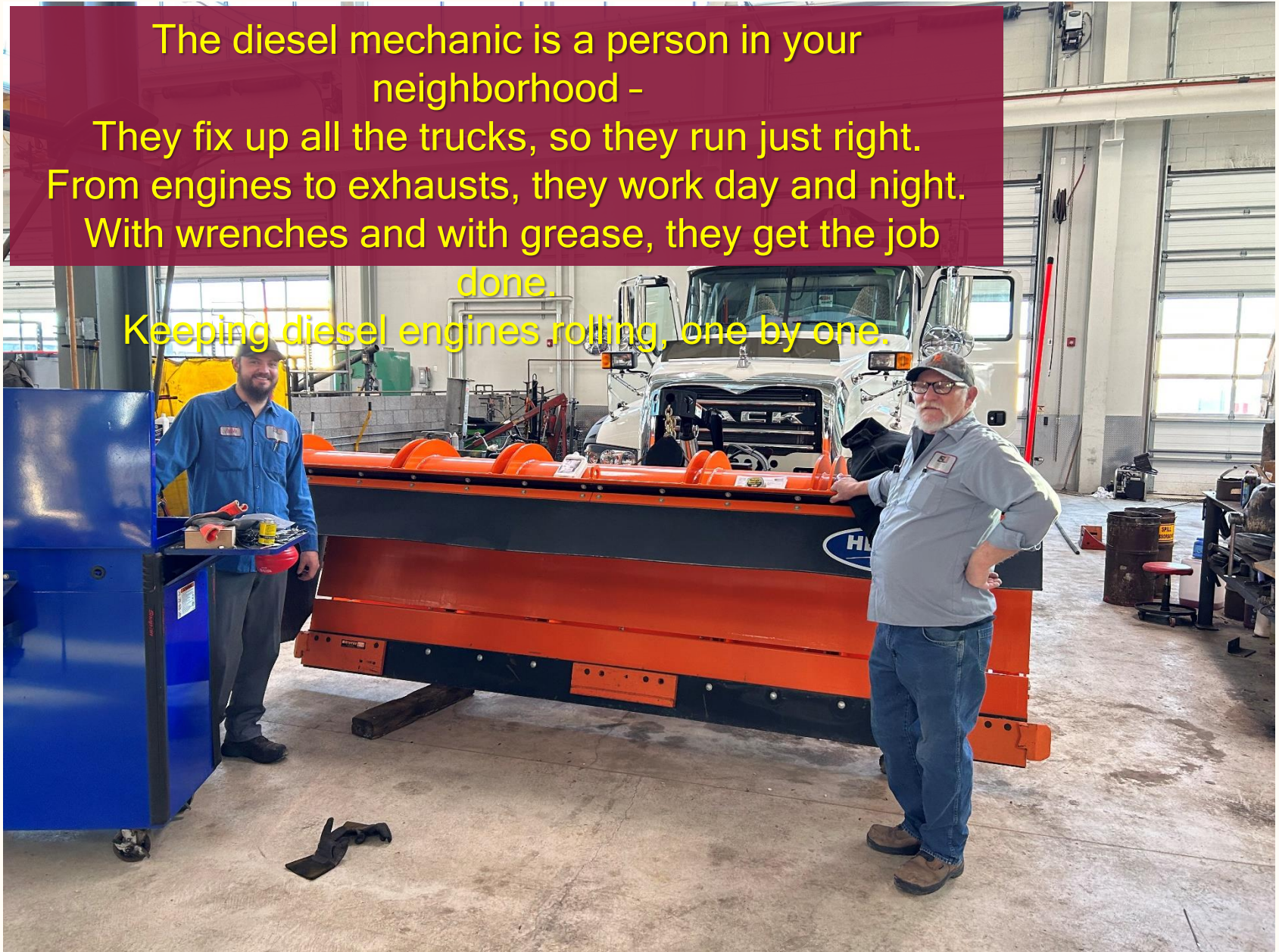


# FLEET MANAGEMENT

The diesel mechanic is a person in your neighborhood -

They fix up all the trucks, so they run just right.  
From engines to exhausts, they work day and night.  
With wrenches and with grease, they get the job done.

Keeping diesel engines rolling, one by one.

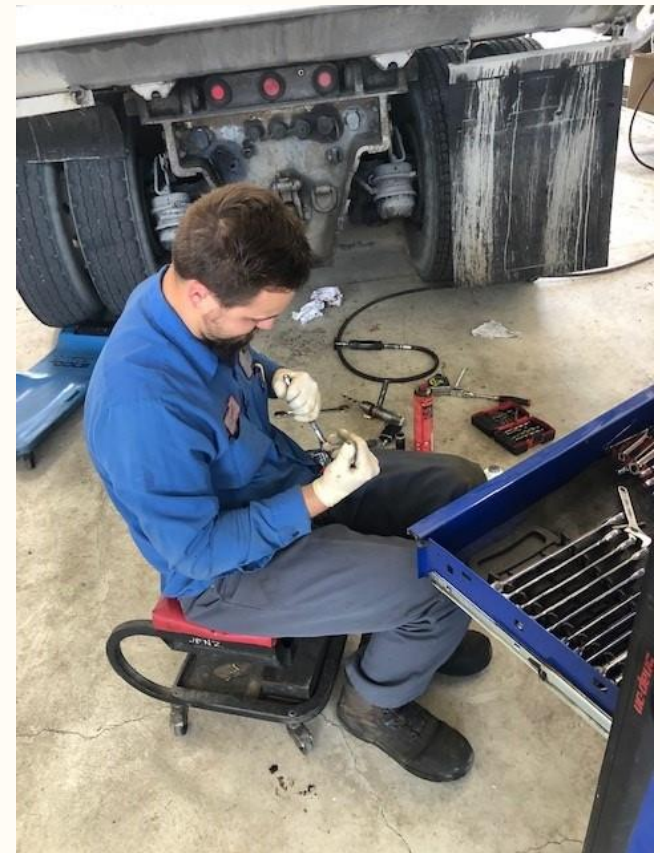


# FLEET MANAGEMENT 620-6800 (INTERNAL SERVICE FUND)

2025 Expenses	2025 Revenues	County General Fund	Fund Balance Contribution/Use
\$27,245,634	\$21,044,086	\$0	-\$6,201,548

## 2025 Budget Changes – Expenses

- Market-based grade change and reduce comp set-aside - \$50,539
- Fleet Management Information System - \$300,000 (Fund Balance)
- ASE Certification incentive - \$50,000
- Generator - \$200,000 (Fund Balance)
- Midvale Complex pavement plan - \$75,000
- Personnel annualizations - \$13,380
- COGS - \$391,578
- Increase Depreciation - \$2,000,000 (UPD vehicles)
- Acquisition of vehicles - \$12,200,000 (Fund Balance)





# SOLID WASTE MANAGEMENT

The Landfill employee is a person in your neighborhood  
- The landfill employee accepts and buries trash  
To protect our environment from anything rash.  
We also protect the water and the air,  
Because at the landfill we really do care.



# SOLID WASTE MANAGEMENT 730-4750 (FEE FUNDED)

2025 Expenses	2025 Revenues	County General Fund	Fund Balance Contribution/Use
\$19,390,917	\$20,810,000	\$0	\$1,419,083



## 2025 Budget Changes – Budget Reductions

- Reduce OPEB - (\$29,208)
- Fleet capitalization - (\$80,671)

## 2025 Budget Changes – Revenues

- Rate increase revenue - \$355,500
- Revenue adjustments - \$1,734,000
- Mattress price increase - \$75,000



# SOLID WASTE MANAGEMENT

The Transfer Station employee is a person in your neighborhood -  
The transfer station employee combines the waste into fewer loads,  
To reduce the wear on our roads.  
We reduce the number of vehicles to the landfill line,  
Which helps the customers save some time.



# SOLID WASTE MANAGEMENT 730-4750 (FEE FUNDED)

2025 Expenses	2025 Revenues	County General Fund	Fund Balance Contribution/Use
\$19,390,917	\$20,810,000	\$0	\$1,419,083

## 2025 Budget Changes – Expenses

- Compactor - \$1,500,000 (Fund Balance)
- 2 Loaders - \$1,000,000 (Fund Balance)
- Rolloff Truck - \$150,000 (Fund Balance)
- Articulated Haul Truck - \$350,000 (Fund Balance)
- Road Grader – \$300,000 (Fund Balance)
- Bobcat Skid Steer - \$100,000 (Fund Balance)
- Expense Adjustments - \$1,393,974
- Owners distribution - \$960,000
- Personnel annualizations - \$37,125

