

Salt Lake County
2023 Year-End Decision Package Summary
 by Linked Form ID

Form ID:	29474	Current Stage	Type	Council Approval	Council Approval Date						
Name:	\$3M Comp Set-Aside - Paralegal, Appraiser, Assoc & Div Director	5107 - Mayor	Exigency	No							
Request Description:	<p>HR completed this set of pay review requests and submitted its recommendation to the \$3M Working Group for its consideration and was approved by the group after the June Adjusted Budget was completed. The effective date of the pay increases ranges from April 30 to July 23, 2023.</p> <p>This request is to address the budget impact on the Assessor, DA, and PW Flood Control & Engineering.</p> <p>The total annualized budget impact is \$350K, including salary and benefits. The cost in 2023 is \$157K but all of the incremental expense will be offset by the organizations' underexpend in 2023.</p> <p>The annualized budget impact by offices/agencies:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 20%;">Assessor</td> <td style="width: 80%;">\$6,127 (1 FTE, Commercial Appraiser II)</td> </tr> <tr> <td>District Attorney</td> <td>\$227,257 (33 FTE, Paralegal)</td> </tr> <tr> <td>Flood Control & Eng.</td> <td>\$26,193 (2 FTE, Assoc & Div Directors)</td> </tr> </table>					Assessor	\$6,127 (1 FTE, Commercial Appraiser II)	District Attorney	\$227,257 (33 FTE, Paralegal)	Flood Control & Eng.	\$26,193 (2 FTE, Assoc & Div Directors)
Assessor	\$6,127 (1 FTE, Commercial Appraiser II)										
District Attorney	\$227,257 (33 FTE, Paralegal)										
Flood Control & Eng.	\$26,193 (2 FTE, Assoc & Div Directors)										

Fund, Org, SubDept, Project/Program, Account	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund							
82000000 - District Attorney							
8200000100 - Civil Legal Counsel							
601030 - Permanent And Provisional	0	7,187	0	0	0	(7,187)	0.00
601095 - Personnel Underexpend	0	(8,986)	0	0	0	8,986	0.00
603005 - Social Security Taxes	0	550	0	0	0	(550)	0.00
603025 - Retirement Or Pension Contrib	0	1,205	0	0	0	(1,205)	0.00
603040 - Ltd Contributions	0	31	0	0	0	(31)	0.00
603045 - Supplemental Retirement (401K)	0	13	0	0	0	(13)	0.00
8200000400 - Criminal Justice Downtown							
601030 - Permanent And Provisional	0	68,821	0	0	0	(68,821)	0.00
601095 - Personnel Underexpend	0	(86,047)	0	0	0	86,047	0.00
603005 - Social Security Taxes	0	5,265	0	0	0	(5,265)	0.00
603025 - Retirement Or Pension Contrib	0	11,541	0	0	0	(11,541)	0.00
603040 - Ltd Contributions	0	296	0	0	0	(296)	0.00
603045 - Supplemental Retirement (401K)	0	124	0	0	0	(124)	0.00



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8200000401 - Criminal Justice West Jordan							
601030 - Permanent And Provisional	0	7,862	0	0	0	(7,862)	0.00
601095 - Personnel Underexpend	0	(9,829)	0	0	0	9,829	0.00
603005 - Social Security Taxes	0	601	0	0	0	(601)	0.00
603025 - Retirement Or Pension Contrib	0	1,318	0	0	0	(1,318)	0.00
603040 - Ltd Contributions	0	34	0	0	0	(34)	0.00
603045 - Supplemental Retirement (401K)	0	14	0	0	0	(14)	0.00
Total District Attorney	0	0	0	0	0	0	0.00
Total General Fund	0	0	0	0	0	0	0.00
250 - Flood Control Fund							
46000000 - Flood Control Engineering							
4600000100 - Flood Control Engineering Admn							
601030 - Permanent And Provisional	0	10,955	0	0	0	(10,955)	0.00
601095 - Personnel Underexpend	0	(13,697)	0	0	0	13,697	0.00
603005 - Social Security Taxes	0	838	0	0	0	(838)	0.00
603025 - Retirement Or Pension Contrib	0	1,837	0	0	0	(1,837)	0.00
603040 - Ltd Contributions	0	47	0	0	0	(47)	0.00
603045 - Supplemental Retirement (401K)	0	20	0	0	0	(20)	0.00
Total Flood Control Engineering	0	0	0	0	0	0	0.00
Total Flood Control Fund	0	0	0	0	0	0	0.00

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340 - State Tax Administration Levy							
73000000 - Assessor							
7300000201 - Commercial Appraisal							
601030 - Permanent And Provisional	0	1,658	0	0	0	(1,658)	0.00
601095 - Personnel Underexpend	0	(2,073)	0	0	0	2,073	0.00
603005 - Social Security Taxes	0	127	0	0	0	(127)	0.00
603025 - Retirement Or Pension Contrib	0	278	0	0	0	(278)	0.00
603040 - Ltd Contributions	0	7	0	0	0	(7)	0.00
603045 - Supplemental Retirement (401K)	0	3	0	0	0	(3)	0.00
Total Assessor	0	0	0	0	0	0	0.00
Total State Tax Administration Levy	0	0	0	0	0	0	0.00

Future Year Adjustments	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund							
82000000 - District Attorney							
8200000100 - Civil Legal Counsel							
601030 - Permanent And Provisional	0	8,388	0	0	0	(8,388)	0.00
601095 - Personnel Underexpend	0	8,986	0	0	0	(8,986)	0.00
603005 - Social Security Taxes	0	642	0	0	0	(642)	0.00
603025 - Retirement Or Pension Contrib	0	1,407	0	0	0	(1,407)	0.00
603040 - Ltd Contributions	0	36	0	0	0	(36)	0.00
603045 - Supplemental Retirement (401K)	0	15	0	0	0	(15)	0.00
8200000400 - Criminal Justice Downtown							
601030 - Permanent And Provisional	0	80,328	0	0	0	(80,328)	0.00
601095 - Personnel Underexpend	0	86,047	0	0	0	(86,047)	0.00
603005 - Social Security Taxes	0	6,145	0	0	0	(6,145)	0.00
603025 - Retirement Or Pension Contrib	0	13,471	0	0	0	(13,471)	0.00
603040 - Ltd Contributions	0	345	0	0	0	(345)	0.00

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603045 - Supplemental Retirement (401K)	0	145	0	0	0	(145)	0.00
8200000401 - Criminal Justice West Jordan							
601030 - Permanent And Provisional	0	9,176	0	0	0	(9,176)	0.00
601095 - Personnel Underexpend	0	9,829	0	0	0	(9,829)	0.00
603005 - Social Security Taxes	0	702	0	0	0	(702)	0.00
603025 - Retirement Or Pension Contrib	0	1,539	0	0	0	(1,539)	0.00
603040 - Ltd Contributions	0	39	0	0	0	(39)	0.00
603045 - Supplemental Retirement (401K)	0	17	0	0	0	(17)	0.00
Total District Attorney	0	227,257	0	0	0	(227,257)	0.00
Total General Fund	0	227,257	0	0	0	(227,257)	0.00
250 - Flood Control Fund							
46000000 - Flood Control Engineering							
4600000100 - Flood Control Engineering Admn							
601030 - Permanent And Provisional	0	9,994	0	0	0	(9,994)	0.00
601095 - Personnel Underexpend	0	13,697	0	0	0	(13,697)	0.00
603005 - Social Security Taxes	0	765	0	0	0	(765)	0.00
603025 - Retirement Or Pension Contrib	0	1,676	0	0	0	(1,676)	0.00
603040 - Ltd Contributions	0	43	0	0	0	(43)	0.00
603045 - Supplemental Retirement (401K)	0	18	0	0	0	(18)	0.00
Total Flood Control Engineering	0	26,193	0	0	0	(26,193)	0.00
Total Flood Control Fund	0	26,193	0	0	0	(26,193)	0.00

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340 - State Tax Administration Levy							
73000000 - Assessor							
7300000201 - Commercial Appraisal							
601030 - Permanent And Provisional	0	3,242	0	0	0	(3,242)	0.00
601095 - Personnel Underexpend	0	2,073	0	0	0	(2,073)	0.00
603005 - Social Security Taxes	0	248	0	0	0	(248)	0.00
603025 - Retirement Or Pension Contrib	0	544	0	0	0	(544)	0.00
603040 - Ltd Contributions	0	14	0	0	0	(14)	0.00
603045 - Supplemental Retirement (401K)	0	6	0	0	0	(6)	0.00
Total Assessor	0	6,127	0	0	0	(6,127)	0.00
Total State Tax Administration Levy	0	6,127	0	0	0	(6,127)	0.00
Budget Year - Grand Total	0	0	0	0	0	0	0.00
Future Year Adjustments - Grand Total	0	259,577	0	0	0	(259,577)	0.00

Form ID Attachments

29474 51-29451 - 1.12.01YE - \$3M Set-Aside for Compensation - DA, Assessor, Flood Ctrl_20230825T134414.pdf