

SALT LAKE COUNTY

*2001 So. State Street
Salt Lake City, UT 84114
(385) 468-7500 TTY 711*



Meeting Minutes

Tuesday, October 24, 2023

10:00 AM

10/24/2023 - Morning Session: Mayor's 2024 Proposed Budget Address

Room N1-100

County Council

1. CALL TO ORDER

Present: Council Member Suzanne Harrison
Council Member Laurie Stringham
Council Member Jim Bradley
Council Member Arlyn Bradshaw
Council Member Dave Alvord
Council Chair Aimee Winder Newton
Council Member Ann Granato
Council Member Dea Theodore

Call In: Council Member Sheldon Stewart

2. WORK SESSION**2.1 Mayor's Budget Presentation**[23-1004](#)

Attachments: [Staff Report](#)

Presenter: Jennifer Wilson, Mayor of Salt Lake County. Darrin Casper, Deputy Mayor of Finance & Administration. (Approx 90 Min)
Informational

Mayor Jennifer Wilson delivered the 2024 budget presentation. The 2024 budget is balanced, and despite it being a challenging budget this year, she was committed to continuing to provide outstanding services to residents and supporting the staff who provide those services. With a slowdown in tax revenues this year due to declining revenue growth of less than 2 percent, and the downward bias of property tax from inflation and the high cost of goods, in addition to a 10 percent increase in the cost of health care, she was recommending the following strategies to avoid layoffs or program cuts: 1) implement a hiring freeze and eliminate vacant full-time positions that have remained unfilled for six months or more, excluding positions currently in the hiring process; 2) restrict personnel expenditures by 3 percent; 3) place a 2 percent restriction on spending in program budgets; 4) cut countywide travel expenses in half, resulting in savings of approximately \$1 million; and 5) deny 90 percent of general fund requests. Her recommended budget included funding for the 2024 Presidential election, as well as new proposals made possible through dedicated funding streams, i.e., opening recreation centers to all kids in Salt Lake County free of charge, using Tourism, Recreation, Cultural and Convention (TRCC) Fund revenues, and eliminating library late fees for kids. Her recommendation also included a 2.75 percent salary increase for general employees, additional pay to sworn officers, one-time

recognition pay, and the continuation of zero monthly premiums for the high deductible health plan. While programs will not be growing this year, the Mayor's Office will continue to focus on addressing housing affordability and homelessness as well as water conservation and air quality initiatives.

Mr. Darrin Casper, Deputy Mayor of Finance and Administration, delivered a PowerPoint presentation on the 2024 Proposed Budget, reviewing 2024 budget goals; 2024 budget direction; committees and boards; an economic outlook; a 2024 new growth summary for key funds compared to the 2023 adjusted budget; a sales tax projection history of the County Option Sales Tax; tax revenue and growth in context; transfers to the Tax Administration Fund from the General Fund; purchasing power erosion due to inflation since the last countywide property tax increase; ending unassigned fund balance in the General Fund; a structure analysis of the General Fund, reconciling the draw down; the 2024 proposed budget, including a tale of two budgets; the proposed 2024 budget compensation and benefits package; the proposed 2024 budget compensation and benefits costs; a hiring freeze; budget reductions eliminating vacant positions, in personnel, in operating expenses, and in travel budgets; a shift of property tax rates; American Rescue Plan Act (ARPA) funding; transformational initiatives in the 2024 budget and multi-year plan; 2024 new capital project request highlights; a proposal using Tourism, Recreation, Cultural, and Convention (TRCC) funds; TRCC transfers; a count of requests proposed, reduced, or not proposed; the proposed 2024 budget for administrative organizations, approved Technology Advisory Board (TAB) projects, the Human Services Department, the Community Services Department, regional development, proprietary funds, public works, and other elected offices; Parks and Recreation funding sources; the County population growth trend; the declining trend in property tax rates for countywide, assessing, and collecting; the 2023 year-end adjusted budget full-time employee (FTE) changes; the 2024 proposed budget FTE changes; a fund summary for the General Fund and related funds; Salt Lake County as a Triple A rated entity; a 2024 budget recap for all funds; and proposed new requests for TRCC funding.

3. OTHER BUSINESS

ADJOURN

THERE BEING NO FURTHER BUSINESS to come before the Council at this time, the meeting was adjourned at 10:45 AM until Tuesday, October 24, 2023, at 1:10 PM.

LANNIE CHAPMAN, COUNTY CLERK

By _____
DEPUTY CLERK

By _____
CHAIR, SALT LAKE COUNTY COUNCIL