AGENDA

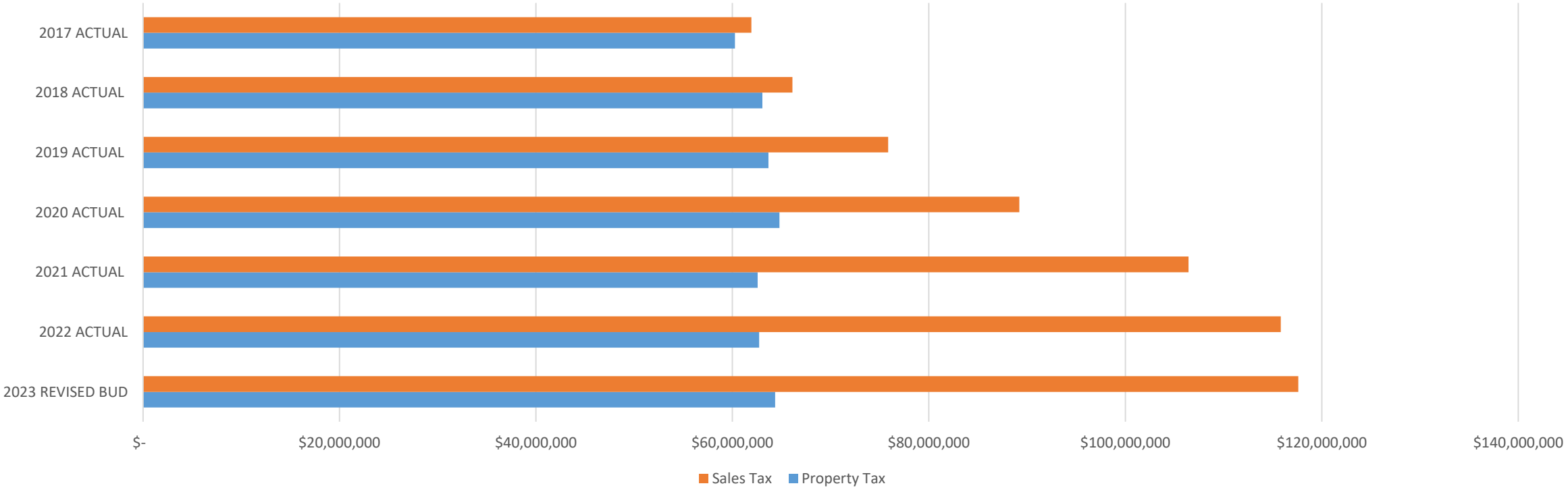
- Current Projected Position
- SLFRF Updated
- Sales Tax & Property Tax Review
- Major Budget Considerations for 2024/2025
- Major Capital Projects
- Tax Increase/s and Potential Offsets

- Review 2023 Final Budget Page Projection

SLFRF UPDATE – OBLIGATION DATE DEC. 31-2024

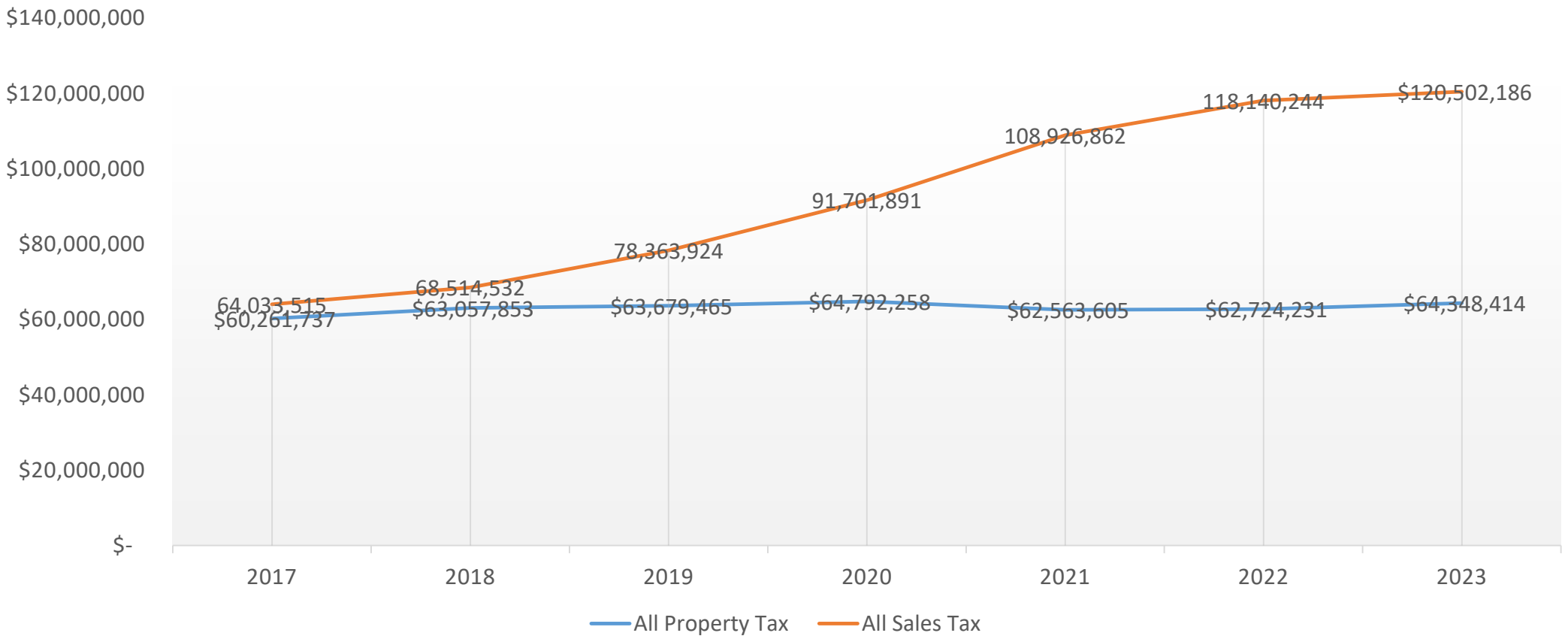
Project Name	Amount Budgeted	Amount Estimated	Over/Short
Health Department Vaccine and Testing Clinic Expansion	$ 300,349	$ 300,349	$ -
Health Department Ongoing 2021-2024 COVID Response (Reserve)	$ 968,641	$ 968,641	$ -
Drive Through Vaccination Clinic Cost March 3, 2021 - present	$ 403,516	$ 403,516	$ -
Davis County Enhanced Air Monitoring Network	$ 47,062	$ 47,062	$ -
Davis County Environmental Health Database	$ 348,772	$ 348,772	$ -
Emergency Operations Building	$ 15,629,000	$ 16,011,000	$ (382,000)
Safe Harbor - Domestic Violence COVID Remediation	$ 2,000,000	$ 2,000,000	$ -
2021-2025 Pre-Trial Services Increased Workload due to Justice System Backlog	$ 568,000	$ 568,000	$ -
2021-2025 Davis County Attorney's Office Increased Workload do to Justice System Backlog	$ 2,482,753	$ 2,482,753	$ -
2021-2025 Davis County Legal Defenders Increased Workload do to Justice System Backlog	$ 811,135	$ 811,135	$ -
West Point Phase Design & Engineering	$ 2,000,000	$ 2,000,000	$ -
School District Vulnerable & Homeless Youth Assistance Programs	$ 1,900,000	$ 1,900,000	$ -
Lost Revenue Recovery	$ 10,000,000	$ 10,000,000	$ -
SLFRF Consulting Services	$ 143,211	$ 143,211	$ -
West Point Sewer Construction	$ 22,000,000	$ 22,000,000	$ -
SLFRF Administration	$ 400,000	$ 400,000	$ -
South Davis Sewer Dist	$ 1,000,000	$ 1,000,000	$ -
Davis County Gov Water Conservation Project	$ 1,000,000	$ 1,000,000	$ -
Correctional Facility Sewer Remediation	$ 1,500,000	$ 1,989,805	$ (489,805)
Warming Center/Homeless Shelter	$ 2,000,000	$ 2,000,000	$ -
Affordable Housing Fund	$ 2,000,000	$ 2,000,000	$ -
Davis County Jail Remodel	$ 1,500,000	$ 1,000,000	$ 500,000
Total Budgeted	$ 69,002,439	$ 69,374,244	$ (371,805)
SLFRF Award and Program Income	$ 69,327,602		
Available Funds	$ 325,163		$ (46,642)

SALES TAX VS PROPERTY TAX



2019 – 3rd Quarter Transportation implemented.

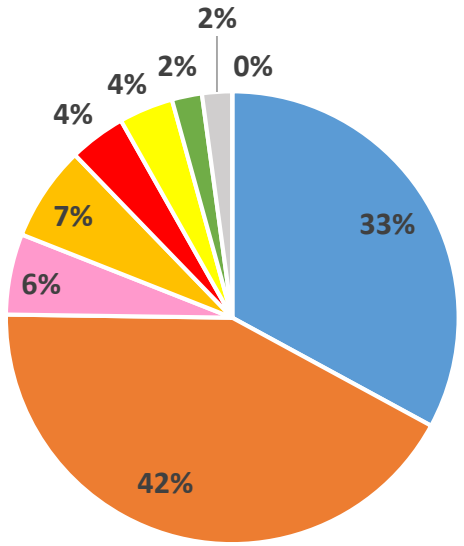
TAX GROWTH OVER THE YEARS



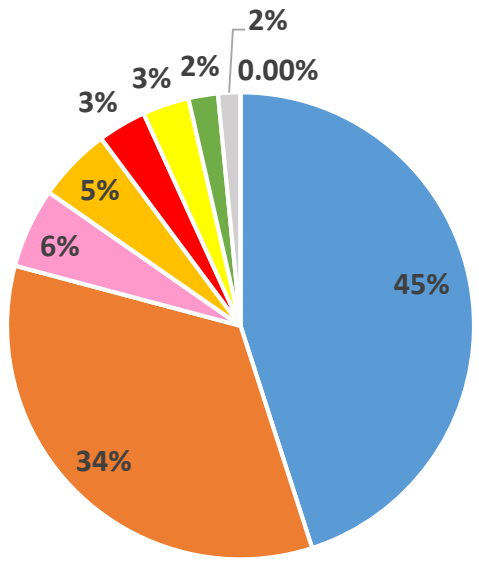
2021- Paramedic Property Tax is redistributed to cities to provide the service. (Approx. $3.3M)
2022- Jail G.O. Bond is retired. (Approx. $1.9M)

TAX USE BY SERVICE TYPE

2018

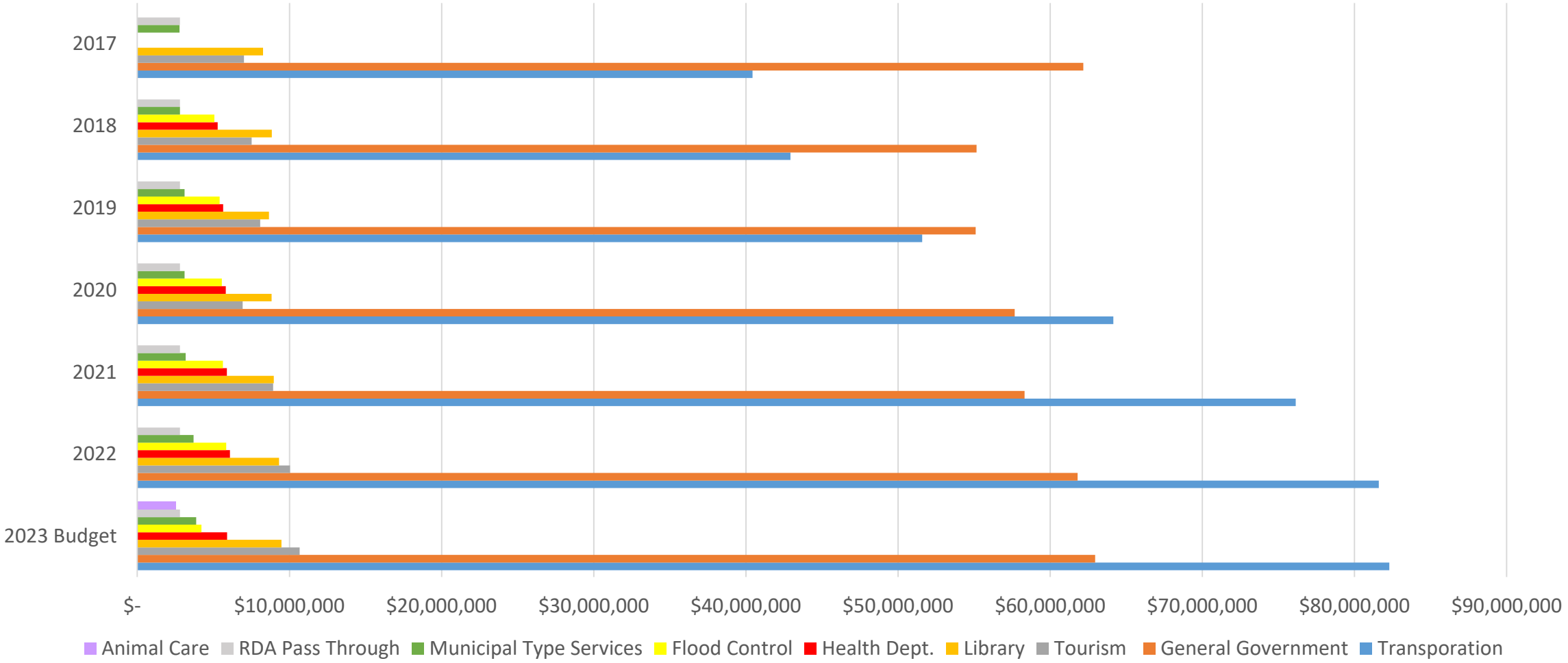


2022

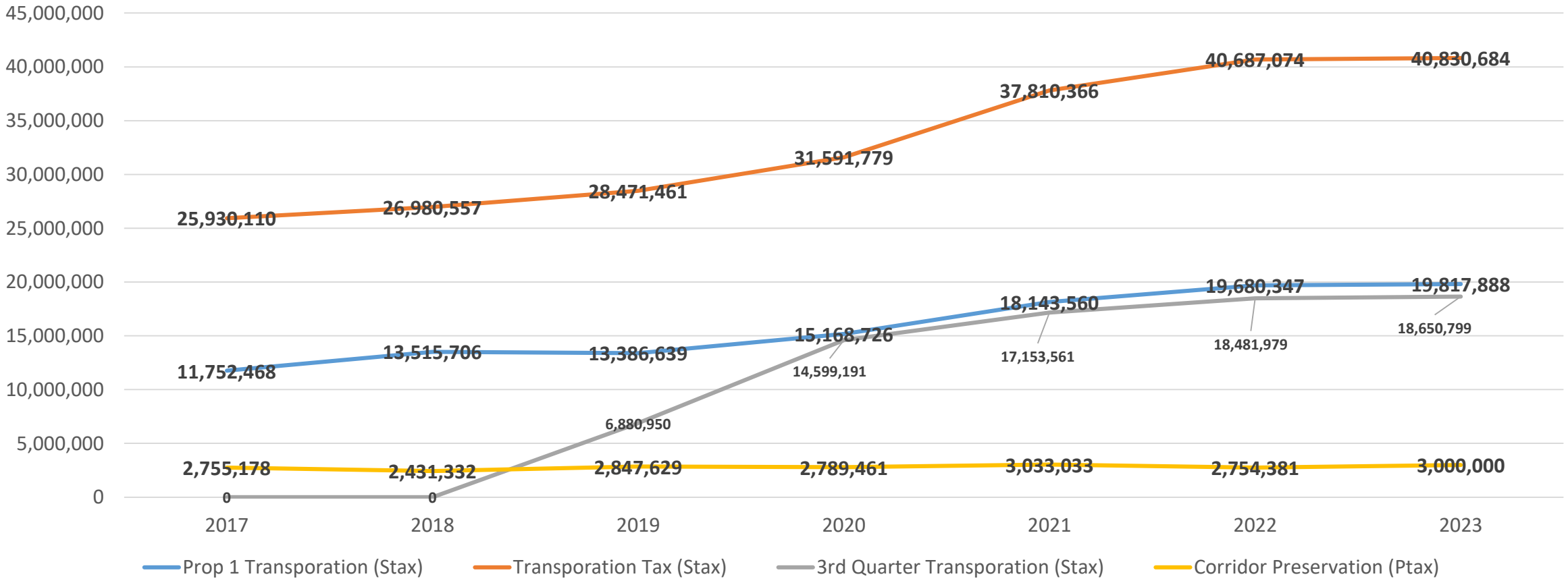


Transporation
General Government
Tourism
Library
Health Dept.
Flood Control
Municipal Type Services
RDA Pass Through
Animal Care

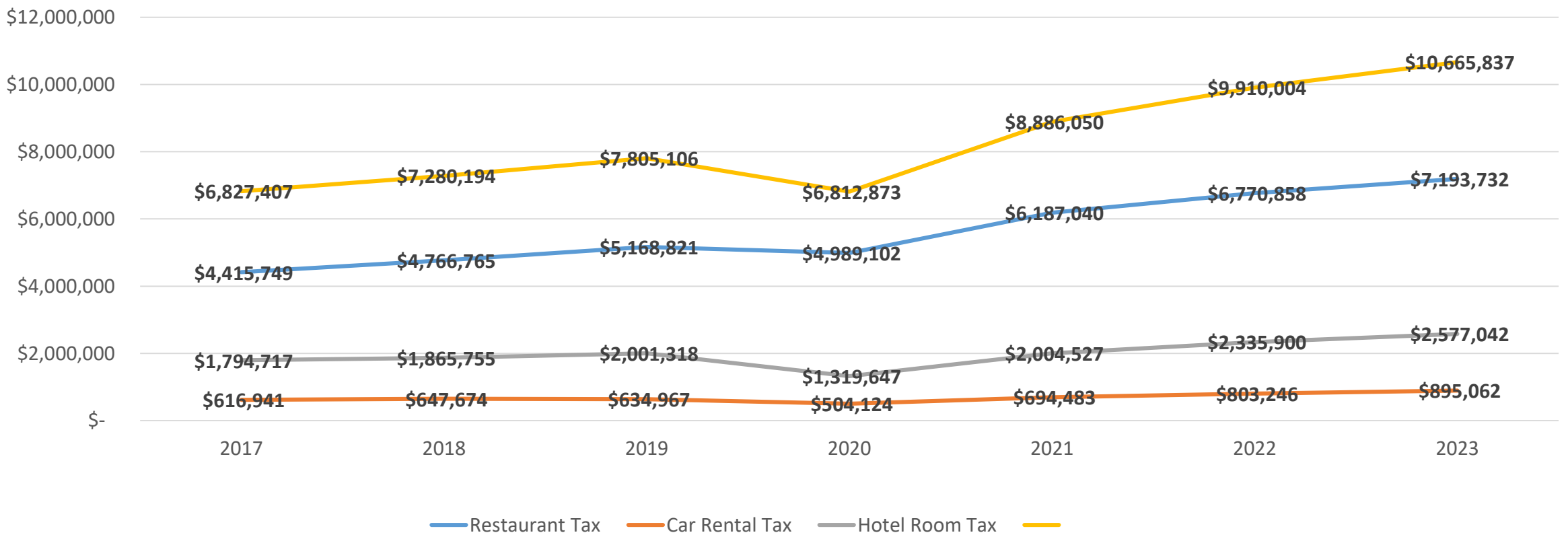
TAX REVENUE BY SPECIFIC PURPOSE



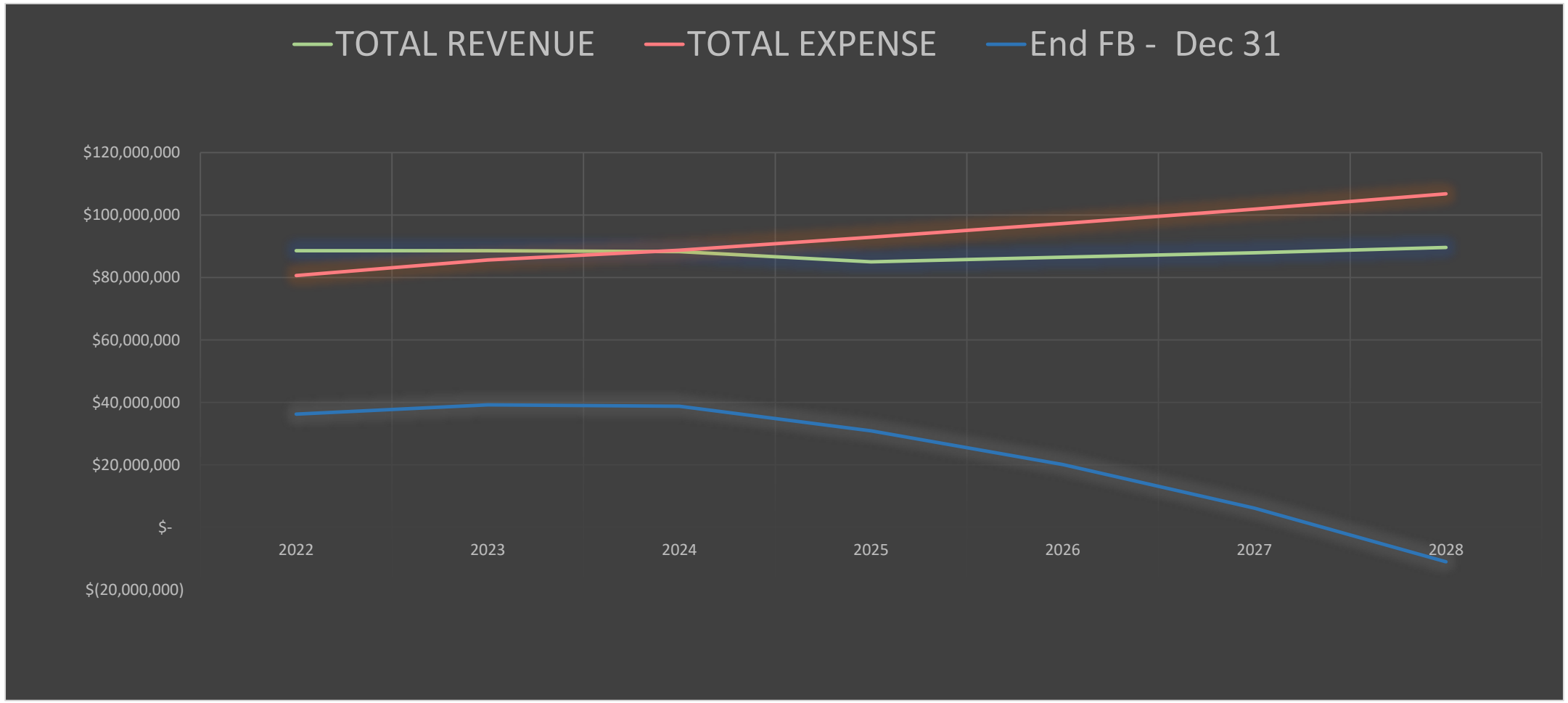
TRANSPORTATION RELATED TAXES



TOURISM RELATED TAX



PROJECTED REVENUE/ EXPENSE & ENDING FUND BALANCE



MAJOR BUDGET CONSIDERATION FOR 2024/2025

- Fleet
  - Average Annual Capital Outlay
  - Purchasing Fleet Equity and On-going Allocation Payments
  - Fleet Policy
- Jail Medical RFP
  - Additional Unbudgeted Cost – approx. $1.25M
- Crime Lab
  - Work Center vs. Above Jail Medical
- HB 84 – Unfunded Mandate
  - Presentation Coming in May Budget Committee Meeting
- Funding of Personnel Items
  - Inflationary Pressures
  - New Position Requests Held for Consideration in July
- 911 Consolidation

MAJOR CAPITAL CONSIDERATION

- Library
  - South Branch Build
- Health Dept.
  - Senior Center Buildings Central and South
  - North West Quad. Sew Connection for Existing Houses
- Justice Complex
  - Attorney Leased Space
  - Parking Constraints with Parking
- Homeless Issue

TAX INCREASE/S & POTENTIAL OFFSETS

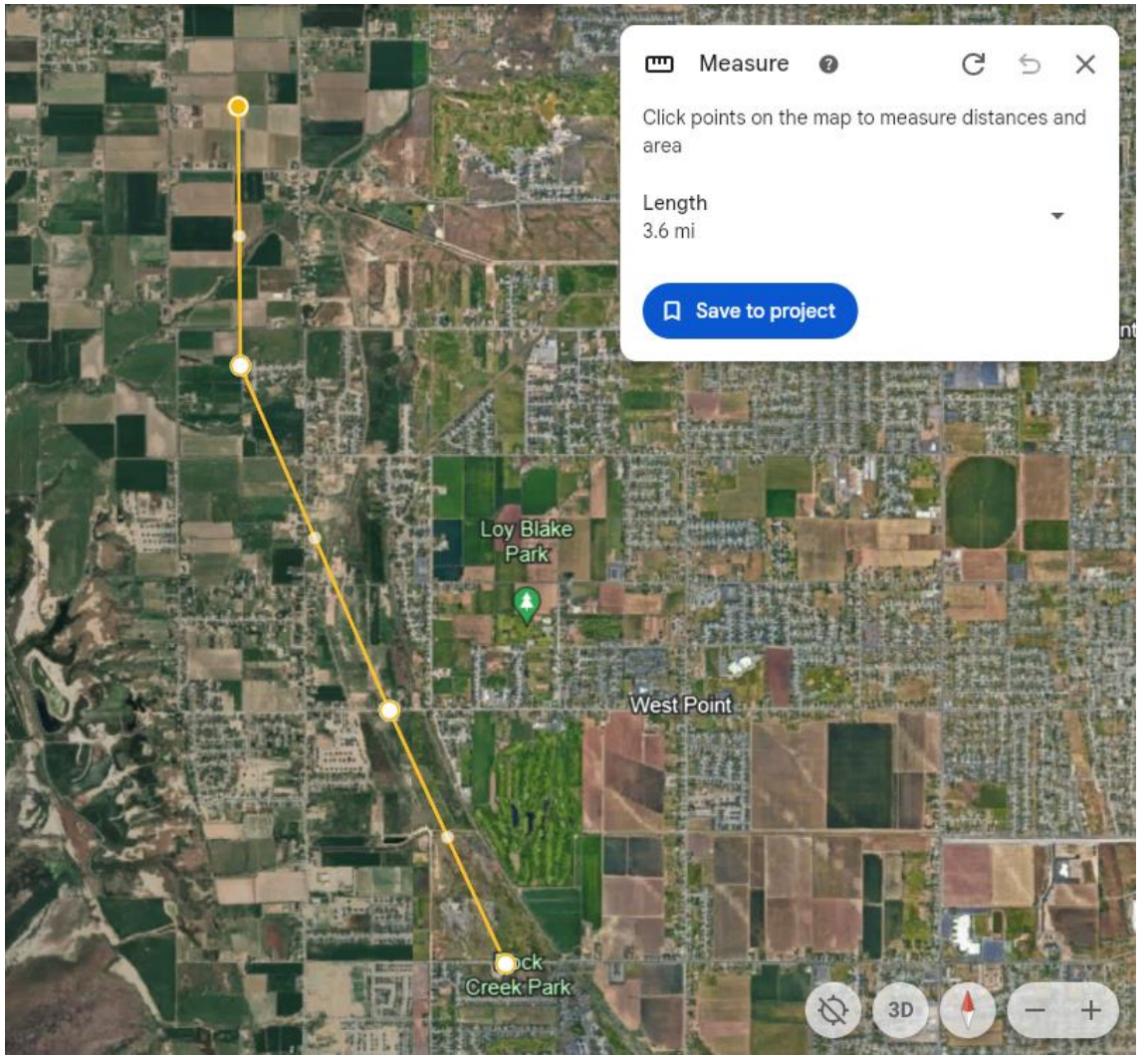
- Animal Care Tax Increase
- General Fund Tax Increase

Potential Offsets

- Corridor Preservation Suspension
- Lease of General Fund

SUSPENSION OF CORRIDOR PRESERVATION

- $10 Registration Fee Per Vehicle
- Current Fund Balance: $19.5M
- Estimated Annual Revenue: $3M
- Used to purchase West Davis Corridor. Currently we have approx. 3.6 miles of corridor remaining to the Weber County boarder.
- Estimated cost to acquire last 3.6 miles is $30M.
- Allow Prop. 1 funds to grow and use for remaining corridor preservation.
- Prop. 1 Fund Balance: $20.1M



LEASE OF CLARK LANE LAND

Time	Action
1966	County TRT established in the State of Utah.
1968, April	Special election called for purpose of submitting to qualified tax paying electors of County bond issuance for County hospital facilities to be paid with property tax.
1968, June-July	Review property for the hospitals.
1968, October	General Obligation Bonds issued for use on hospital facilities.
1968, October	Property purchased for hospitals.
1970, April	County implements TRT.
May, 1988	Land purchased for Justice Complex/Jail.
June, 1988	$660K transferred from unappropriated Hospital Bond Surplus for purchase of additional land adjacent to the Justice Complex/Jail land. "Property would be available for further expansion of the Public Safety Complex in the future. In the mean time this property could be used for various other purposes such as horse arenas and a possible fairground site."
July, 1988	Purchase of Justice Complex Land.
July, 1988	Purchase of Event Center Land " Purchase was for protection of future growth in the area."
December, 1997	County and Farmington enter into agreement that total number of beds at the jail complex would not exceed 680.
April, 2002	County and Farmington enter into agreement allowing for the expansion of the Jail to 896 beds. County states, "It is not the present intention of the County to expand the Facility (jail) or any related kitchen, laundry, or visitation facilities west into those areas which presently comprise the Davis County Fair Park."
October, 2013	Davis County adopts resolution 2013-538 that states it would be willing to construct and house an additional 400 beds in the jail for use by the State of Utah.
November, 2013	Farmington sends letter to Commission expressing opposition to the propoed expansion of the Davis County Jail Facilities when Sheriff Richardson solicited the expansion of the facility by 400 beds to house State of Utah inmates.
2019	Jail Medical Wing - County and City meet to discuss and ultimately allow the increase of beds at facility.
2022	County Bonds for $50M and moves forward with Western Sports Park creation which is likely to be a + $65M tourism project.