

Fiscal Year 2025 Budget | Jordan River Commission

Initial Proposal – April 4, 2024

	2023 Actual	2024 Amended	2024 Projected	2025 Budgeted
INCOME				
1 Interlocal Membership Contributions	\$ 214,630	\$ 214,640	\$ 214,640	\$ 266,210
2 Ex-Officio Contributions	\$ 19,300	\$ 19,300	\$ 19,300	\$ 22,000
3 Interest Income	\$ 29	\$ 30	\$ 30	\$ 35
4 Grant Revenue	\$ 132,000	\$ 264,000	\$ 164,000	\$ 225,000
Seasonal Employee Grant (from FFSL)	\$ 12,000	\$ 0	\$ 0	\$ 0
Legislative Appropriation (from FFSL)	\$ 120,000	\$ 140,000	\$ 140,000	\$ 150,000
Salt Lake County Water Trail & Parkway Trail Maintenance Fund	\$ 0	\$ 100,000	\$ 0	\$ 50,000
Jordan River Foundation (RTP Match & Tracy Aviary Vegetation)	\$ 0	\$ 24,000	\$ 24,000	\$ 0
NFWF America the Beautiful Challenge Grant	\$ 0	\$ 0	\$ 0	\$ 25,000
49900 Uncategorized Income	\$ 0	\$ 10,900	\$ 10,900	\$ 0
5 Donations	\$ 1,968	\$ 0	\$ 3,693	\$ 0
General Donations	\$ 1,968	\$ 0	\$ 3,693	\$ 0
Donations : Trees	\$ 0	\$ 0	\$ 0	\$ 0
6 Education Revenue	\$ 0	\$ 0	\$ 0	\$ 0
Best Practice Training Registration	\$ 0	\$ 0	\$ 0	\$ 0
Miscellaneous Education Revenue	\$ 0	\$ 0	\$ 0	\$ 0
7 GRAMA Fees	\$ 0	\$ 0	\$ 0	\$ 0
8 Contributions from Fund Balance (incl. prior year net income)	\$ 10,593	\$ 89,944	\$ 89,944	\$ 25,000
9 Miscellaneous Income	\$ 351	\$ 0	\$ 116	\$ 0
Total Income	\$ 378,870	\$ 598,814	\$ 502,623	\$ 538,245
EXPENSES				
2100 Publications & Memberships	\$ 2,209	\$ 2,500	\$ 2,500	\$ 3,000
2200 Outreach	\$ 2,218	\$ 2,000	\$ 2,000	\$ 2,200
2300 Mileage & Auto	\$ 7,010	\$ 7,000	\$ 6,000	\$ 7,500
2400 Supplies & Public Notices	\$ 964	\$ 1,200	\$ 1,200	\$ 1,500
2410 Postage & Mail	\$ 262	\$ 400	\$ 400	\$ 450
2420 GRAMA Expenses	\$ 0	\$ 0	\$ 0	\$ 0
2500 Miscellaneous Expenses	\$ 1,487	\$ 0	\$ 2,001	\$ 0
Purchase of Donated Items : Volunteer Programs	\$ 1,487	\$ 0	\$ 2,001	\$ 0

	2023 Actual	2024 Amended	2024 Projected	2025 Budgeted
2600 Food & Meals	\$ 1,514	\$ 1,600	\$ 1,500	\$ 1,600
2700 Events, Conferences & Workshop	\$ 4,500	\$ 7,000	\$ 7,000	\$ 8,000
Event Contribution	\$ 4,500	\$ 7,000	\$ 7,000	\$ 8,000
2800 Printing	\$ 5,016	\$ 300	\$ 300	\$ 350
2900 Telephone/Computer/Internet	\$ 8,506	\$ 10,300	\$ 8,500	\$ 10,900
Mobile Phone & Computer Reimbursement	\$ 4,350	\$ 3,600	\$ 3,200	\$ 4,200
Phone Expense	\$ 602	\$ 1,500	\$ 1,000	\$ 1,500
Computer & Software Expense	\$ 503	\$ 1,000	\$ 1,000	\$ 1,000
Domain & Web Hosting	\$ 1,264	\$ 1,200	\$ 1,000	\$ 1,200
QuickBooks Software & Services	\$ 1,787	\$ 2,000	\$ 1,800	\$ 2,000
Other Technology & Communication Services	\$ 0	\$ 1,000	\$ 500	\$ 1,000
3100 Accouting	\$ 3,600	\$ 4,200	\$ 4,000	\$ 4,200
3300 Insurance	\$ 6,240	\$ 6,400	\$ 6,400	\$ 6,500
4000 Urban Rangers	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000
5200 Office Space & Storage Rental	\$ 12,867	\$ 15,000	\$ 14,500	\$ 16,000
6100 Intern, Seasonal & Contract	\$ 0	\$ 45,900	\$ 45,900	\$ 10,000
6200 Grant Expenses	\$ 25,000	\$ 137,000	\$ 37,000	\$ 70,000
Legislative Appropriation Grant Expenses	\$ 25,000	\$ 25,000	\$ 25,000	\$ 20,000
Salt Lake County Water Trail & Parkway Trail Maintenance Expenses	\$ 0	\$ 100,000	\$ 0	\$ 50,000
Tracy Aviary Vegetation Grant Expense	\$ 0	\$ 12,000	\$ 12,000	\$ 0
6300 Trail Map	\$ 0	\$ 0	\$ 0	\$ 0
6400 Education Expenses	\$ 35	\$ 1,000	\$ 1,000	\$ 4,500
Best Practice Training Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Miscellaneous Education Expenses	\$ 35	\$ 1,000	\$ 1,000	\$ 4,500
6500 JRC Small Grants Program	\$ 8,000	\$ 0	\$ 0	\$ 0
66000 Payroll Expenses	\$ 268,290	\$ 300,000	\$ 282,000	\$ 371,500
Company Contributions : Insurance	\$ 15,898	\$ 32,000	\$ 30,000	\$ 35,000
Company Contributions : Retirement	\$ 33,074	\$ 35,000	\$ 32,000	\$ 44,000
Employer Taxes	\$ 15,986	\$ 18,000	\$ 15,000	\$ 21,500
Wages	\$ 203,332	\$ 215,000	\$ 205,000	\$ 271,000
69800 Uncategorized Expenses	\$ 0	\$ 15,000	\$ 0	\$ 0
Total Operating Expenses	\$ 357,719	\$ 576,800	\$ 442,201	\$ 538,200
NET OPERATING INCOME (LOSS)	\$ 21,151	\$ 22,014	\$ 60,422	\$ 45

JORDAN RIVER COMMISSION

Interlocal Member & Partner Contributions for Fiscal Year 2025

MUNICIPAL MEMBERS	Population		
	(2023 Estimates by Gardner Institute & US Census Bureau)		
	Population	% of Population	Proportion
Bluffdale	19,080	1.7%	\$ 500
Draper	50,731	4.5%	\$ 1,340
Lehi	84,373	7.4%	\$ 2,230
Midvale	35,637	3.1%	\$ 940
Millcreek	63,034	5.5%	\$ 1,660
Murray	49,463	4.3%	\$ 1,300
North Salt Lake	22,537	2.0%	\$ 590
Riverton	44,599	3.9%	\$ 1,180
Salt Lake City	204,657	18.0%	\$ 5,400
Sandy	93,022	8.2%	\$ 2,450
Saratoga Springs	49,354	4.3%	\$ 1,300
South Jordan	83,513	7.3%	\$ 2,200
South Salt Lake	26,003	2.3%	\$ 690
Taylorsville	57,879	5.1%	\$ 1,530
West Jordan	116,664	10.3%	\$ 3,080
West Valley City	136,650	12.0%	\$ 3,600
MUNICIPALITY TOTALS	1,137,196	100.00%	\$ 30,000

\$ 29,990

River Frontage (miles)		
(Calucations by AGRC GIS)		
Frontage	% of Shoreline	Proportion
11.3	13.2%	\$ 3,970
4.6	5.4%	\$ 1,620
9.3	10.9%	\$ 3,270
2.6	3.0%	\$ 910
0.7	0.8%	\$ 250
6.5	7.6%	\$ 2,290
4.3	5.0%	\$ 1,510
3.6	4.2%	\$ 1,270
15.8	18.5%	\$ 5,560
1.2	1.4%	\$ 420
4.4	5.2%	\$ 1,550
6.3	7.4%	\$ 2,220
3.8	4.5%	\$ 1,340
3.2	3.8%	\$ 1,130
3.9	4.6%	\$ 1,370
3.8	4.5%	\$ 1,340
85.3	100.0%	\$ 30,000

\$ 30,020

Area (acres)		
(Calculations by Envision Utah)		
Area	% of Area	Proportion
10,496	4.3%	\$ 1,290
19,392	7.9%	\$ 2,380
12,992	5.3%	\$ 1,590
3,712	1.5%	\$ 460
20,979	8.6%	\$ 2,570
6,144	2.5%	\$ 750
5,248	2.1%	\$ 640
8,064	3.3%	\$ 990
69,824	28.5%	\$ 8,560
14,272	5.8%	\$ 1,750
6,528	2.7%	\$ 800
13,376	5.5%	\$ 1,640
4,416	1.8%	\$ 540
6,848	2.8%	\$ 840
19,776	8.1%	\$ 2,420
22,656	9.3%	\$ 2,780
244,723	100.0%	\$ 30,000

\$ 30,000

WATER RECLAMATION FACILITY MEMBERS	Design Flow		
	Volume (MGD)	% of Total	Contribution
Central Valley Water Reclamation Facility	75	48.1%	\$ 6,010
South Davis Sewer District			
South Plant - JR discharge	4	2.6%	\$ 321
North Plant - State Canal Discharge	12	7.7%	\$ 962
South Valley Water Reclamation Facility	50	32.1%	\$ 4,006
South Valley Sewer District (Jordan Basin WRF)	15	9.6%	\$ 1,202
POTW TOTAL	156	100.0%	\$ 12,500

Current Average Annual Flow		
Volume (MGD)	% of Total	Contribution
50	57.5%	\$ 7,184
3	3.4%	\$ 431
7	8.0%	\$ 1,006
19	21.8%	\$ 2,730
8	9.2%	\$ 1,149
87	100.0%	\$ 12,500

Previous Year's Contribution	FY 2025 TOTAL	Percent of TOTAL
\$ 11,100	\$ 13,200	4.6%
\$ 2,300	\$ 2,800	1.0%
\$ 5,700	\$ 6,800	2.4%
\$ 2,000	\$ 2,400	0.8%
\$ 21,100	\$ 25,200	8.7%

COUNTY MEMBERS	Previous Year's Contribution	FY 2025 TOTAL	Percent of Total
Davis County	\$ 6,000	\$ 7,500	2.6%
Salt Lake County	\$ 45,500	\$ 50,000	17.3%
Utah County			0.0%
COUNTIES TOTAL	\$ 51,500	\$ 57,500	20.0%

*Commission members in bold

STATE & SPECIAL DISTRICT MEMBERS	Previous Year's Contribution	FY 2025 TOTAL	Percent of Total
DNR: FFSL	\$ 32,500	\$ 35,000	12.1%
DEQ: DWQ*	\$ 22,000	\$ 35,000	12.1%
UDOT	\$	\$ 10,000	3.5%
Jordan Valley Water Conservancy District	\$ 5,500	\$ 7,500	2.6%
UTA	\$ 5,500	\$ 6,000	2.1%
STATE, GOV TOTAL	\$ 65,500	\$ 93,500	32.4%

* DEQ provides a portion as in-kind contribution of office space, computers, software, copying, supplies, telephone, fax, etc.

TOTAL CONTRIBUTIONS

Municipalities Portion	\$ 90,010
POTW Portion	\$ 25,200
Counties Portion	\$ 57,500
State and Special Districts Portion	\$ 93,500
Subtotal – Interlocal Contributions	\$ 266,210
Ex-Officio Partner Contributions	\$ 22,000
TOTAL – All Contributions	\$ 288,210

EX-OFFICIO BOARD PARTNERS	TOTAL
Gardner Heritage Farm	
Jordan River Foundation	\$ 600.00
National Audubon Society	\$ 1,600.00
Northwestern Band of the Shoshone Nation	
Rocky Mountain Power	\$ 7,500.00
Salt Lake City Department of Public Utilities	\$ 2,500.00
Tracy Aviary	\$ 1,800.00
Utah Reclamation, Mitigation & Conservation	\$ 3,000.00
Utah State Fairpark Authority	\$ 2,000.00
Utah's Hogle Zoo	\$ 2,700.00
Wasatch Rowing Foundation	\$ 300.00
EX-OFFICIO TOTAL	\$ 22,000.00

Legislative Appropriations | Jordan River Recreation Area

Proposed Recommendations – April 4, 2024

Jordan River Recreation Area			Notes
FY 2025 Ongoing Appropriation		\$ 390,000	
FY 2025 One-Time Appropriation			
Prior Year Carryover			
Division of Forestry, Fire & State Lands	Division Administration	\$ 30,000	
Division of Forestry, Fire & State Lands	Jordan River Extra Patrol Shifts	\$ 250,000	funds for local law enforcement
Division of Forestry, Fire & State Lands	Jordan River Recreation Area Grants	\$ 80,000	determine grant program focus/priorities
Jordan River Commission	Urban Ranger Program	\$ 20,000	intern managers & admin costs
Jordan River Commission	tools, supplies, equipment & vehicle maint.	\$ 10,000	for volunteer & conservation programs
Balance		\$ 0	

Jordan River Recreation Area “Zone” – Hwy. 201 to 5400 South			Notes
FY 2025 Ongoing General Appropriation		\$ 390,000	
FY 2025 Ongoing Special Purpose Approp.		\$ 190,000	for aviary/nature center or similar purpose
FY 2025 One-Time Appropriation			
Prior Year Carryover			
Tracy Aviary's Jordan River Nature Center	Capital Improvements/Programming Grant	\$ 190,000	5-year grant period
Salt Lake County	Jordan River Regional Park Planning Grant	\$ 100,000	one time funding for master planning
Division of Forestry, Fire & State Lands	Recreation Zone project & maint. grants	\$ 150,000	
Division of Forestry, Fire & State Lands	Recreation Zone program grants	\$ 30,000	
Jordan River Commission	staff salaries & benefits	\$ 110,000	pays a portion of 2 Commission staff
Balance		\$ 0	

Jordan River Cooperative Weed Management Fund			Notes
FY 2025 Ongoing Appropriation		\$ 250,000	
FY 2025 One-Time Appropriation			
Division of Forestry, Fire & State Lands		\$ 240,000	shared staffing, grants & contract work
Jordan River Commission	Puncturevine Bounty program	\$ 10,000	for volunteer & conservation programs
Balance		\$ 0	