

SALT LAKE COUNTY LIBRARY
2025 BUDGET
As of June 20, 2025 (45% of year)

Account Description	2025 Budget	Obligations to date	Remaining Budget	% Spent
Lump Sum Payouts	\$ 250,000	\$ 35,552	\$ 214,448	14.2%
Salaries	\$ 25,163,383	\$ 10,536,839	\$ 14,626,544	41.9%
Benefits	\$ 13,018,589	\$ 4,898,557	\$ 8,120,032	37.6%
ESR Charges	\$ 607,752	\$ 303,876	\$ 303,876	50.0%
OPEB Charges	\$ 449,042	\$ 224,521	\$ 224,521	50.0%
Employee Awards	\$ 10,172	\$ 2,275	\$ 7,897	22.4%
Subtotal Personnel	\$ 39,498,938	\$ 16,001,620	\$ 23,497,318	40.5%
Operating Expenses	\$ 13,730,855	\$ 5,925,763	\$ 7,805,092	43.2%
Capital Equipment	\$ 251,998	\$ 159,590	\$ 92,408	63.3%
Cost of Goods Sold	\$ 8,050	\$ -	\$ 8,050	0.0%
County Overhead	\$ 2,198,656	\$ -	\$ 2,198,656	0.0%
Subtotal Other	\$ 16,189,559	\$ 6,085,352	\$ 10,104,207	37.6%
Debt Service	\$ 5,598,319		\$ 5,598,319	0.0%
Grand Total Budget	\$ 61,286,816	\$ 22,086,972	\$ 39,199,844	36.0%

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REVENUE

Account Description	2025 Budget	Collected to date	Remaining Budget	% Collected
Tax Dollars	\$ 61,052,130	\$ 5,302,380	\$ 55,749,750	8.7%
Grants	\$ 37,326	\$ 14,226	\$ 23,100	38.1%
Fines & Fees	\$ 484,998	\$ 280,142	\$ 204,856	57.8%
Rental Income	\$ 121,000	\$ 67,148	\$ 53,852	55.5%
Jail Interfund Revenue	\$ 285,873		\$ 285,873	0.0%
Other-donations/sales	\$ 184,500	\$ 67,207	\$ 117,293	36.4%
Interest	\$ 665,416	\$ 716,608	\$ (51,192)	107.7%
Total Revenue	\$ 62,831,243	\$ 6,447,710	\$ 56,383,533	10.3%

CAPITAL MAINTENANCE PROJECTS

Project Name	Original Budget	2023/2024 Adjustments	2025 Adjustments	Total Budget	Obligations to date	Remaining Budget	Status
Bingham Creek Irrigation System	\$ 100,000			\$ 100,000		\$ 100,000	Working with sprinkler supply company on options
Carpet Replacement	\$ 360,000	\$ (20,000)	\$ (40,000)	\$ 300,000	\$ 297,457	\$ 2,543	Millcreek, Bingham Creek, Herriman-complete
Draper HVAC Replacement	\$ 1,049,500			\$ 1,049,500	\$ 15,260	\$ 1,034,240	Study complete; Design work starting soon
Draper Sorter Replacement	\$ 200,000			\$ 200,000		\$ 200,000	Will be completed this fall
Herriman Heat Pump Replacement	\$ 44,000			\$ 44,000	\$ 34,308	\$ 9,692	Ship date 7/3
Hunter Amphitheater Canopy	\$ 260,000			\$ 260,000		\$ 260,000	Final design decisions being made; will be completed this fall
Magna Lighting Upgrades	\$ 180,000			\$ 180,000	\$ 150,462	\$ 29,538	Lights starting to arrive; will be installed when all are here
Magna Restroom Remodel	\$ 140,000	\$ 48,366		\$ 188,366	\$ 163,861	\$ 24,505	Replacement partition panels expected in July-final part of project
South Jordan HVAC Replacement	\$ 1,049,500			\$ 1,049,500	\$ 67,120	\$ 982,380	Study is in progress; design to follow
South Jordan Parking Lot Maintenance	\$ 44,450		\$ 40,000	\$ 84,450		\$ 84,450	Will be completed this fall
Systemwide Concrete Repair	\$ 125,000			\$ 125,000	\$ 15,934	\$ 109,066	Replacing as needed
Systemwide Xeriscaping-BCR, SOJO	\$ 125,000			\$ 125,000	\$ 38,261	\$ 86,739	Will be completed by end of summer
Taylorsville Front Entrance Remodel	\$ 629,135	\$ (7,975)		\$ 621,160	\$ 63,602	\$ 557,558	Out to bid in early July; Work to take place Jan-Mar, 2026
Viridian Theater Lighting	\$ 605,000			\$ 605,000	\$ 603,984	\$ 1,016	installation scheduled thru August
West Jordan & Viridian Lighting Upgrades	\$ 500,000	\$ (80,000)		\$ 420,000	\$ 358,644	\$ 61,356	Parapet lighting to be installed by fall
West Jordan & Viridian Security Camera Replacement	\$ 60,000	\$ (10,000)		\$ 50,000	\$ 45,103	\$ 4,898	Will be complete by end of summer
West Jordan Boiler Replacement	\$ 70,000	\$ 345,000		\$ 415,000	\$ 284,279	\$ 130,721	Boilers are disconnected and drained; completion by early fall
West Jordan HVAC Commissioning	\$ 34,140			\$ 34,140	\$ 19,890	\$ 14,250	Awaiting report on heating system; cooling system to be tested in the fall
Indirect Costs	\$ 16,221			\$ 16,221		\$ 16,221	
Total Capital Maintenance	\$ 5,591,946	\$ 275,391	\$ -	\$ 5,867,337	\$ 2,158,165	\$ 3,709,172	

CONSTRUCTION PROJECTS

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Codale-Site C Location

Categories	Original Budget	Adjustments	Total Budget	Obligations to date	Remaining Budget
New Facility Cost	\$ 8,118,300		\$ 8,118,300	\$ 8,112,898	\$ 5,402
Remodel Facility Cost	\$ 2,793,000		\$ 2,793,000		\$ 2,793,000
Environmental Assessment	\$ 3,200		\$ 3,200	\$ 3,200	\$ -
A/E Design Fees	\$ 209,475		\$ 209,475		\$ 209,475
Furnishings & Equipment Costs	\$ 335,160		\$ 335,160		\$ 335,160
Permit & Fees	\$ 48,878		\$ 48,878		\$ 48,878
Material Testing	\$ 5,000		\$ 5,000		\$ 5,000
Contingency	\$ 279,300		\$ 279,300		\$ 279,300
Facilities Management PM Fee	\$ 111,720		\$ 111,720		\$ 111,720
Commissioning	\$ 55,860		\$ 55,860		\$ 55,860
Other Costs	\$ 40,107		\$ 40,107	\$ 10,478	\$ 29,629
Total Project	\$ 12,000,000	\$ -	\$ 12,000,000	\$ 8,126,576	\$ 3,873,424