

General Fund Additional Requests

Dept	Rank	Short Description	Explanation/Justification	Amount	Is One Time	Approve
Opioids	1	Opioid Funds	Spending Plan	846,000	N	Y
Animal Care	1	Medicine	12% increase	10,860	N	Y
Animal Care	2	Operating	12% increase	7,440	N	Y
Animal Care	3	Food Purchase	12% increase	2,715	N	Y
Animal Care	4	Uniforms	12% increase	5,250	N	Y
Animal Care	5	Prof & Tech	12% increase	5,250	N	Y
Animal Care	5	Rent	\$25 per sq ft to Capital Projects	400,000	N	Y
Senior Services	1	Food Purchases	HDM and CM	21,300	N	Y
Senior Services	1	Misc Services	Veterans Directed	112,000	N	Y
Health Dept	1	Computer Equipment	Restart Replacement Cycle - PC (21) & Laptop (59) upgrades. \$64,500 in 2026 Proposed Budget	46,795	N	Y
Health Dept	4	Avaya Phone Servers	Infrastructure/Avaya Phone Servers - Ask Jeff Hasset	56,000	N	Y
Health Dept	6	Wifi Access Points	Additional Coverage	6,732	N	Y
Health Dept	7	Firewall	Health Public Internet	5,679	N	Y
Health Dept	1	Medicine	CD HEPB	14,000	N	Y
Health Dept	1	WIC	Food Vouchers	1,500,000	N	Y
Health Dept	1	Computer Equipment	Restart Replacement Cycle - PC (21) & Laptop (59) upgrades. \$64,500 in 2026 Proposed Budget	86,905	N	Y
Health Dept	4	Avaya Phone Servers	Infrastructure/Avaya Phone Servers - Ask Jeff Hasset	104,000	N	Y
Health Dept	5	Campus Cameras	Upgrades	20,904	N	Y
Health Dept	6	Wifi Access Points	Additional Coverage	12,501	N	Y
Health Dept	7	Firewall	Health Public Internet	10,546	N	Y
Health Dept	8	Davis Links Implementation	Marketing/Advertisement & 2 Paid Internships	100,000	N	Y
Tourism	1	2026 Co-op Marketing Campaign (Utah Office of Tourism)	1:1 Matching Grant with the Utah Office of Tourism and B2B Campaigns. Awarded \$182,500- Revenue accounted for in State Reimbursement	364,500	N	Y
Tourism	2	2026 Non Co-op Marketing/Advertising (Agency)	Agency Spend: Covers In-state & out-of-state marketing efforts, website maintenance, creative, HAFB advertising, and all other agency spend outside of co-op etc. Originally had \$170,000 in the budget, but updated the number to equal \$250,000 based on Co-op award and previous year spends.	250,000	N	Y

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Tourism	3	Data Service Provider	Contract with Placer.ai and is used by CED/Econ D. Contract to be renewed in 2026. Anticipating \$50,000 - \$55,000 annual cost. \$30,000 was already accounted for in Munis/budget central- but the full requested amount has been updated to reflect the new amount for 2026	55,000	N	Y
Tourism	4	Web Hosting	Annual Web Hosting cost for Discoverdavis.com website - Madden Media	3,000	N	Y
Tourism	5	2026 Warriors over Wasatch	Every 2 years - At the request of Commissioner Stevenson and in 2026, this event will be the County's "event" as part of the Utah250 Celebration	30,000	N	Y
Tourism	6	Digital Reporting and Tracking Dashboard	Dashboard with Tourism Economics that connects into all our data services, including Website, Social media, IDSS, Advertising Spend, Tourism Tax Revenue, etc. *New for 2026	25,000	N	Y
Tourism	7	Jordan River Commission	We've seen a 45% increase from 2025 to 2020 (billing years), without any warning each year; Not sure what this membership comes with, as Jordan River Commission is not getting back to the County with specifics when asked. This has been a Commission-requested expense (dating back to pre-2019), within Tourism. It's a very high membership with little in return or Communication	7,500	N	Y
Western Sports park	1	Food for resale	Concessions food purchased to resell in our stores and at our stands.	93,600	N	Y
Western Sports park	1	4 New FTE		312,593	N	Y
911 Emergency	1	Public Notices	Ads for new dispatchers	500	N	N
E911	1	Uniform Allowance - up 20%		4,612	N	N
911 Emergency	2	Food Business		700	N	N
911 Emergency	3	Uniforms	Dispatch Week	1,200	N	N
911 Emergency	4	Misc Supplies	Cleaning Supplies	400	N	N
911 Emergency	5	Office Supplies		700	N	N
Prop 1	1	Trail Mower	Mowing sides of trails	32,000	Y	Y
Prop 1	2	Ferris FB 3000 self propelled blower	Blow debris off paved trails	16,000	Y	Y

Dept	Rank	Short Description	Explanation/Justification	Amount	Is One Time	Approve
Prop 1	3	Antelope Island Trail Enhancements	Active transportation improvements in the state park. Visitor Center Trailhead: \$150,000. Interpretive trail around Visitor Center: \$100,000.	250,000	Y	Y
Prop 1	4	East Gentile Improvements	Partner with Layton City to install curb, gutter, 10' sidewalk and road improvements along Valley View Golf Course	2,000,000	Y	Y
Library	1	Misc Services	This is the estimated cost to operate up to 2 off-site locations as part of the remodel of our BTF Branch. It includes the cost to rent, outfit, and maintain off-site locations. Staff located at the current BTF branch will be used to staff off-site locations, and additional staffing will not be necessary during the remodel.	200,000	Y	Y
Public Works Flood Control	1	VEHICLE SERVICE	Increased Vehicle Repair Costs. Annual average has gone up. Loader tires 2026(12k)	17,000	N	Y
Public Works Flood Control	2	Flood Projects	It is likely Deuel Creek and Sugar Factory Drain will need to be rolled to next year or rebudgeted (\$1,505,000 and \$210,000) and a cooperative project with mosquito abatement 180k for in house projects. Rebuild 3 spillways at an estimated 200k each 2027 contract projects. Replace Ricks Creek culvert at D&RG 90K and Replace Shepard Creek Culvert at 675 N 70K for inhouse project 2027. DSB 1100 W may be ready for construction 1.5mil Contract Project and Parrish Creek Sheep Rd. 70k for 2028. DSB 800 W 1.5mil and North canyon Indian Springs Erosion repair 50k for 2029. 700 S piping 200k MillCreek Muller Park Rd Flume Rebuild 500 k. 2030	1,895,000	Y	Y
Public Works Flood Control	5	Service Contracts	Increase Cost of Fuel Site Module	4,000	N	Y
Transportation Tax	1	IBC Code Books	Updated International Building Code (IBC) books to meet state law. \$2,000 for the books, \$500 for ongoing online access.. New books need to be purchased approximately every 3 years.	2,500	N	Y
CDBG	1	Contributions Interlocal	PY Projected Awards	25,000	Y	Y

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Health Cap Project	1	Health - Main Building		300,000	Y	Y
Health Cap Project	2	Health - IM Building		2,900,000	Y	Y
Library Capital Projects	1	Bldg Improvement	Feasibility Study - Architectural Eval of LYN & CTV Locations	75,000	Y	Y
Library Capital Projects	2	Bldg Improvement	Landscaping, Parking Lot, & misc	100,000	Y	Y
Inmate Services	1	Uniform Allowance - up 20%		240	N	N
Inmate Services	2	OPERATING SUPPLIES	Contract 2025-0526 (ACT Innovations - software that courts use for UA data) - \$7K one time cost and \$27.5K annually 2025-2027	34,714	N	Y
Inmate Services	3	PROGRAMS	Increase in Inmate Incentives and TTO Incentive Meals. Religious Books increase to match spend. They had been booked elsewhere and belong here.	394	N	Y
Inmate Services	4	OFFICE SUPPLIES	Supplies had been put somewhere else in 2025. This is the account they belong in.	400	N	Y
Inmate Services	5	TRAVEL/EDUC& TRNG	Training for positions specific to Inmate Trust Services	200	N	Y
B&G West	1	BLDG IMPROVEMENTS	SECURITY SYSTEM	168,000	Y	Y
B&G West	1	BLDG IMPROVEMENTS	PARKING LOT LIGHT POLE HEADS	66,000	Y	Y
B&G West	1	BLDG IMPROVEMENTS	NEW CHILLER FOR WORK CENTER	151,500	Y	Y
B&G West	1	BLDG IMPROVEMENTS	CRIME LAB ARCHITECTURE DESIGN	1,017,000	Y	N
B&G West	1	BLDG IMPROVEMENTS	CAMERA REPLACEMENTS	6,000	Y	Y
B&G West	1	BLDG IMPROVEMENTS	JOHNSON CONTROLS MGMT SYSTEM	(50,000)	Y	Y
				13,735,130		