

Fiscal Year 2027 Budget | Jordan River Commission

Final Proposed Budget – April 2, 2026

	2025 Actual	2026 Budgeted	2026 Projected	2027 Proposed
INCOME				
1 Interlocal Membership Contributions	\$ 270,300	\$ 280,200	\$ 278,000	\$ 280,960
2 Ex-Officio Contributions	\$ 30,000	\$ 30,000	\$ 29,400	\$ 29,400
3 Interest Income	\$ 20	\$ 25	\$ 1,100	\$ 1,100
4 Grant Revenue	\$ 176,609	\$ 341,000	\$ 374,800	\$ 607,500
Legislative Appropriation (MOU through FFSL)	\$ 125,409	\$ 150,000	\$ 155,000	\$ 432,500
Salt Lake County TLC Grant : Water Trail & Parkway Maintenance	\$ 21,200	\$ 50,000	\$ 78,800	\$ 0
NFWF America the Beautiful Challenge Grant	\$ 30,000	\$ 25,000	\$ 25,000	\$ 175,000
Recreation Trails Program (RTP) Grant	\$ 0	\$ 75,000	\$ 75,000	\$ 0
Jordan River Foundation	\$ 0	\$ 41,000	\$ 41,000	\$ 0
49900 Uncategorized Income	\$ 0	\$ 0	\$ 0	\$ 0
5 Donations	\$ 13,932	\$ 0	\$ 5,000	\$ 0
General Donations	\$ 13,932	\$ 0	\$ 5,000	\$ 0
Donations : Trees	\$ 0	\$ 0	\$ 0	\$ 0
6 Education Revenue	\$ 0	\$ 0	\$ 628	\$ 0
Best Practice Training Registration	\$ 0	\$ 0	\$ 0	\$ 0
Miscellaneous Education Revenue	\$ 0	\$ 0	\$ 628	\$ 0
7 GRAMA Fees	\$ 0	\$ 0	\$ 0	\$ 0
8 Contributions from Fund Balance (including carryover)	\$ 83,750	\$ 53,000	\$ 53,000	\$ 50,000
9 Miscellaneous Income	\$ 595	\$	\$ 144	\$ 0
Total Income	\$ 575,206	\$ 704,225	\$ 742,072	\$ 968,960
EXPENSES				
2100 Publications & Memberships	\$ 2,223	\$ 3,000	\$ 2,500	\$ 3,000
2200 Outreach	\$ 3,172	\$ 3,000	\$ 3,200	\$ 3,500
2300 Mileage & Auto	\$ 7,975	\$ 8,000	\$ 7,500	\$ 8,000
2400 Supplies & Public Notices	\$ 765	\$ 1,800	\$ 1,500	\$ 1,800
2410 Postage & Mail	\$ 898	\$ 1,000	\$ 700	\$ 1,000

	2025 Actual	2026 Budgeted	2026 Projected	2027 Proposed
2420 GRAMA Expenses	\$ 0	\$ 0	\$ 0	\$ 0
2500 Miscellaneous Expenses	\$ 7,173	\$ 0	\$ 5,000	\$ 0
Bank Charges	\$ 44	\$ 0	\$ 25	
Purchase of Donated Items : Volunteer Programs	\$ 7,129	\$ 0	\$ 5,000	\$ 0
2600 Food & Meals	\$ 2,538	\$ 2,500	\$ 2,500	\$ 2,500
2700 Events, Conferences & Workshop	\$ 8,172	\$ 13,000	\$ 12,900	\$ 12,000
Event Contribution : Get to the River Festival	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Event Contribution : Salt Lake County Watershed Symposium	\$ 0	\$ 0	\$ 0	\$ 1,000
Event Contribution : Utah Lake Symposium	\$ 0	\$ 0	\$ 0	\$ 1,000
Event Contribution : Golden Spoke Ride	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Event Contribution : Great Salt Lake Issues Forum	\$ 0	\$ 0	\$ 0	\$ 0
Event : City Nature Challenge	\$ 1,172	\$ 1,000	\$ 1,000	\$ 1,000
Event : Volunteer Appreciation	\$ 0	\$ 0	\$ 0	\$ 2,000
Special Event : 15-Year Anniversary	\$ 0	\$ 5,000	\$ 4,900	\$ 0
2800 Printing	\$ 248	\$ 350	\$ 250	\$ 350
2900 Telephone/Computer/Internet	\$ 13,322	\$ 18,400	\$ 17,900	\$ 16,500
Mobile Phone & Computer Reimbursement	\$ 6,843	\$ 6,000	\$ 6,000	\$ 6,000
Phone Expense	\$ 645	\$ 1,000	\$ 800	\$ 1,000
Computer & Software Expense	\$ 1,339	\$ 5,000	\$ 5,700	\$ 3,000
Domain & Web Hosting	\$ 2,154	\$ 3,000	\$ 2,500	\$ 3,000
QuickBooks Software & Services	\$ 2,342	\$ 2,400	\$ 2,400	\$ 2,500
Other Technology & Communication Services	\$ 0	\$ 1,000	\$ 500	\$ 1,000
3100 Accouting	\$ 3,770	\$ 4,500	\$ 4,000	\$ 4,500
3300 Insurance	\$ 6,685	\$ 7,000	\$ 6,300	\$ 7,000
4000 Urban Rangers	\$ 0	\$ 0	\$ 0	\$ 0
5200 Office Space & Storage Rental	\$ 19,320	\$ 20,000	\$ 20,000	\$ 20,000
6100 Intern, Seasonal & Contract	\$ 60,150	\$ 35,000	\$ 35,000	\$ 30,000
6200 Grant Expenses	\$ 50,085	\$ 176,000	\$ 209,800	\$ 462,500
Legislative Appropriation Grant Expenses	\$ 15,385	\$ 20,000	\$ 25,000	\$ 312,500
Salt Lake County Water Trail & Parkway Trail Maintenance Expenses	\$ 21,200	\$ 50,000	\$ 78,800	\$ 0
NFWF American the Beautiful Challenge Grant Expenses	\$ 0	\$ 0	\$ 0	\$ 150,000
Recreation Trails Program Grant Expenses	\$ 0	\$ 87,000	\$ 87,000	\$ 0

	2025 Actual	2026 Budgeted	2026 Projected	2027 Proposed
Jordan River Foundation Grant Expense	\$ 13,500	\$ 19,000	\$ 19,000	\$ 0
6300 Trail Map	\$ 0	\$ 0	\$ 0	\$ 0
6400 Education Expenses	\$ 1,726	\$ 4,000	\$ 3,600	\$ 4,000
Best Practice Training Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Staff Training & Education Expenses	\$ 1,726	\$ 4,000	\$ 3,600	\$ 4,000
Other Miscellaneous Expenses	\$ 0	\$ 0	\$ 0	\$ 0
6500 JRC Small Grants Program	\$ 26,657	\$ 20,000	\$ 20,000	\$ 15,000
66000 Payroll Expenses	\$ 341,410	\$ 386,500	\$ 358,800	\$ 377,000
Company Contributions : Insurance	\$ 27,867	\$ 37,000	\$ 32,600	\$ 34,500
Company Contributions : Retirement	\$ 41,572	\$ 46,000	\$ 43,400	\$ 45,500
Employer Taxes	\$ 20,032	\$ 23,000	\$ 20,800	\$ 22,500
Wages	\$ 251,938	\$ 280,500	\$ 262,000	\$ 274,500
69800 Uncategorized Expenses	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	\$ 556,288	\$ 704,050	\$ 711,450	\$ 968,650
NET OPERATING INCOME (LOSS)	\$ 18,918	\$ 175	\$ 30,622	\$ 310

Fiscal Year 2027 Interlocal Member Fees & Partner Contributions Schedule | Jordan River Commission

Final Proposed Budget – April 2, 2026

MUNICIPAL MEMBERS	Population (2024 Estimates by Gardner Policy Institute - UPC)		
	Population	% of Population	Proportion
Bluffdale	19,602	1.7%	\$ 470
Draper	48,106	4.1%	\$ 1,140
Lehi	89,819	7.6%	\$ 2,130
Midvale	36,947	3.1%	\$ 880
Millcreek	62,415	5.3%	\$ 1,480
Murray	51,924	4.4%	\$ 1,230
North Salt Lake	23,925	2.0%	\$ 570
Riverton	46,505	3.9%	\$ 1,110
Salt Lake City	219,723	18.6%	\$ 5,200
Sandy	94,643	8.0%	\$ 2,240
Saratoga Springs	55,047	4.7%	\$ 1,310
South Jordan	87,575	7.4%	\$ 2,080
South Salt Lake	28,484	2.4%	\$ 680
Taylorsville	58,937	5.0%	\$ 1,400
West Jordan	120,182	10.2%	\$ 2,850
West Valley City	139,889	11.8%	\$ 3,310
MUNICIPALITY TOTALS	1,183,723	100.0%	\$ 28,000

\$ 28,080

River Frontage (miles) (Calculations by AGRC GIS)	River Frontage (miles)		
	Frontage	% of Shoreline	Proportion
11.3	13.2%	\$ 3,710	
4.6	5.4%	\$ 1,510	
9.3	10.9%	\$ 3,060	
2.6	3.0%	\$ 860	
0.7	0.8%	\$ 230	
6.5	7.6%	\$ 2,140	
4.3	5.0%	\$ 1,420	
3.6	4.2%	\$ 1,190	
15.8	18.5%	\$ 5,190	
1.2	1.4%	\$ 400	
4.4	5.2%	\$ 1,450	
6.3	7.4%	\$ 2,070	
3.8	4.5%	\$ 1,250	
3.2	3.8%	\$ 1,060	
3.9	4.6%	\$ 1,290	
3.8	4.5%	\$ 1,250	
85.3	100.0%	\$ 28,000	

\$ 28,080

Area (acres) (Calculations by Envision Utah)	Area (acres)		
	Area	% of Area	Proportion
10,496	4.3%	\$ 1,210	
19,392	7.9%	\$ 2,220	
12,992	5.3%	\$ 1,490	
3,712	1.5%	\$ 430	
20,979	8.6%	\$ 2,410	
6,144	2.5%	\$ 710	
5,248	2.1%	\$ 610	
8,064	3.3%	\$ 930	
69,824	28.5%	\$ 7,990	
14,272	5.8%	\$ 1,640	
6,528	2.7%	\$ 750	
13,376	5.5%	\$ 1,540	
4,416	1.8%	\$ 510	
6,848	2.8%	\$ 790	
19,776	8.1%	\$ 2,270	
22,656	9.3%	\$ 2,600	
244,723	100.0%	\$ 28,000	

\$ 28,100

Prior Year Contribution	FY 2027 TOTAL	Percent of Total
\$ 5,380	\$ 5,390	1.7%
\$ 4,940	\$ 4,870	1.6%
\$ 6,740	\$ 6,680	2.2%
\$ 2,140	\$ 2,170	0.7%
\$ 4,150	\$ 4,120	1.3%
\$ 4,040	\$ 4,080	1.3%
\$ 2,590	\$ 2,600	0.8%
\$ 3,200	\$ 3,230	1.0%
\$ 18,300	\$ 18,380	5.9%
\$ 4,270	\$ 4,280	1.4%
\$ 3,470	\$ 3,510	1.1%
\$ 5,670	\$ 5,690	1.8%
\$ 2,400	\$ 2,440	0.8%
\$ 3,230	\$ 3,250	1.0%
\$ 6,350	\$ 6,410	2.1%
\$ 7,130	\$ 7,160	2.3%
\$ 84,000	\$ 84,260	27.1%

WATER RECLAMATION FACILITY (POTW) 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	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	

Prior Year Contribution	FY 2027 TOTAL	Percent of TOTAL
\$ 13,200	\$ 13,200	4.3%
\$ 2,800	\$ 2,800	0.9%
\$ 6,800	\$ 6,800	2.2%
\$ 2,400	\$ 2,400	0.8%
\$ 25,200	\$ 25,200	8.1%

PARTNERS / BOARD EX-OFFICIO	TOTAL
Gardner Heritage Farm	\$ 600
Jordan River Foundation	\$ 8,000
Larry H Miller Company	\$ 1,600
National Audubon Society	
Northwestern Band of the Shoshone Nation	
Rocky Mountain Power	\$ 7,500
Salt Lake City Department of Public Utilities	\$ 2,500
Tracy Aviary	\$ 1,800
Utah Reclamation, Mitigation & Conservation	\$ 3,000
Utah Fairpark Corporation	\$ 1,400
Utah's Hogle Zoo	\$ 2,700
Wasatch Rowing Foundation	\$ 300
(vacant)	
(vacant)	
(vacant)	
(vacant)	
PARTNERS TOTAL	\$ 29,400

COUNTY MEMBERS	Prior Year Contribution	FY 2027 TOTAL	Percent of Total
Davis County	\$ 7,500	\$ 7,500	2.4%
Salt Lake County	\$ 50,000	\$ 50,000	16.1%
Utah County	\$ 15,000	\$ 15,000	4.8%
COUNTIES TOTAL	\$ 72,500	\$ 72,500	23.4%

STATE AGENCY & SPECIAL DISTRICT MEMBERS	Prior Year Contribution	FY 2027 TOTAL	Percent of Total
Department of Environmental Quality (DWQ)*	\$ 35,000	\$ 35,000	11.3%
Department of Natural Resources (FFSL)	\$ 35,000	\$ 35,000	11.3%
Department of Transportation	\$ 10,000	\$ 10,000	3.2%
Jordan Valley Water Conservancy District	\$ 7,500	\$ 7,500	2.4%
Utah Transit Authority	\$ 6,000	\$ 6,000	1.9%
Utah Fairpark Area Investment & Restoration District	\$ 1,200	\$ 2,500	0.8%
Utah Lake Authority	\$ 2,500	\$ 3,000	1.0%
STATE, GOV TOTAL	\$ 97,200	\$ 99,000	31.9%

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

TOTAL CONTRIBUTIONS

Municipalities' Contribution	\$ 84,260
Water Reclamation Facilities' (POTW) Contribution	\$ 25,200
Counties' Contribution	\$ 72,500
State Agencies' and Special Districts' Contribution	\$ 99,000
Subtotal – Interlocal Contributions	\$ 280,960
Partners' Contribution	\$ 29,400
TOTAL – All Contributions	\$ 310,360

Legislative Appropriations Requests | Jordan River Commission

Final Proposed – April 2, 2026

From Jordan River Recreation Area Program Fund

Recipient	Purpose	Amount	Notes
Jordan River Commission	2 staff – volunteer & outreach programs	\$ 120,000	provides a portion of wages and benefits
Jordan River Commission	volunteer & stewardship programs	\$ 12,500	tools, supplies, equipment & vehicle maintenance
Jordan River Commission	Puncturevine Bounty program	\$ 10,000	tools, equipment, supplies & payments
Jordan River Commission	purchase vehicle	\$ 25,000	used pickup truck, 5-7 years old
Jordan River Commission	2 canoe/kayak trailers	\$ 15,000	\$7,000 each plus shipping, supplies & equipment
Jordan River Commission	coordinated public safety improvements	\$ 250,000	additional signage and pavement markings
Total		\$ 432,500	