## **Fiscal Year 2024 Budget** | Jordan River Commission

Proposed Budget – June 1, 2023

| | | 2022 Actual | | 2023 Amended | | 2023 Projected | | 2024 Proposed |
|---|---|---|---|---|---|---|---|---|
| **INCOME** | | | | | | | | |
| **1 Interlocal Membership Contributions** | **$** | **202,300** | **$** | **214,630** | **$** | **214,630** | **$** | **214,640** |
| **2 Ex-Officio Contributions** | **$** | **18,300** | **$** | **19,300** | **$** | **19,300** | **$** | **19,300** |
| **3 Interest Income** | **$** | **25** | **$** | **30** | **$** | **35** | **$** | **30** |
| **4 Grant Revenue** | **$** | **119,935** | **$** | **157,000** | **$** | **157,000** | **$** | **195,000** |
| UDAF ISM Grant | $ | 21,433 | | | | | | |
| Seasonal Employee Grant (from FFSL) | $ | 0 | $ | 12,000 | $ | 12,000 | $ | 0 |
| Legislative Appropriation (from FFSL) | $ | 98,502 | $ | 145,000 | $ | 145,000 | $ | 95,000 |
| Salt Lake County Water Trail & Parkway Trail Maintenance Fund | $ | 0 | $ | 0 | $ | 0 | $ | 100,000 |
| **49900 Uncategorized Income** | **$** | **0** | **$** | **0** | **$** | **0** | **$** | **0** |
| **5 Donations** | **$** | **210** | **$** | **0** | **$** | **2,000** | **$** | **0** |
| General Donations | $ | 210 | $ | 0 | $ | 1,000 | $ | 0 |
| Donations : Trees | $ | 0 | $ | 0 | $ | 1,000 | $ | 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 (prior year net income)** | **$** | **37,771** | **$** | **29,000** | **$** | **29,000** | **$** | **85,000** |
| **9 Miscellaneous Income** | **$** | **1,235** | **$** | **0** | **$** | **287** | **$** | **0** |
| **Total Income** | **$** | **379,776** | **$** | **419,960** | **$** | **422,252** | **$** | **513,970** |
| | | | | | | | | |
| **EXPENSES** | | | | | | | | |
| **2100 Publications & Memberships** | **$** | **2,230** | **$** | **2,500** | **$** | **2,500** | **$** | **2,500** |
| **2200 Outreach & Public Notices** | **$** | **1,746** | **$** | **2,250** | **$** | **2,000** | **$** | **2,000** |
| **2300 Mileage & Auto** | **$** | **5,390** | **$** | **6,500** | **$** | **6,000** | **$** | **7,000** |
| **2400 Supplies & Public Notices** | **$** | **1,064** | **$** | **1,100** | **$** | **1,100** | **$** | **1,200** |
| **2410 Postage & Mail** | **$** | **276** | **$** | **360** | **$** | **500** | **$** | **400** |
| **2420 GRAMA Expenses** | **$** | **0** | **$** | **0** | **$** | **0** | **$** | **0** |
| **2500 Miscellaneous Expenses** | **$** | **0** | **$** | **0** | **$** | **2,000** | **$** | **0** |
| Purchase of Donated Items : Volunteer Programs | $ | 0 | $ | 0 | $ | 2,000 | $ | 0 |
| **2600 Food & Meals** | **$** | **1,111** | **$** | **1,200** | **$** | **1,500** | **$** | **1,600** |

| | 2022 Actual | 2023 Amended | 2023 Projected | 2024 Proposed |
|---|---|---|---|---|
| **2700 Events, Conferences & Workshop** | **$ 3,500** | **$ 4,500** | **$ 4,500** | **$ 7,000** |
| Event Contribution | $ 3,500 | $ 4,500 | $ 4,500 | $ 7,000 |
| **2800 Printing** | **$ 0** | **$ 5,000** | **$ 5,300** | **$ 300** |
| **2900 Telephone/Computer/Internet** | **$ 8,492** | **$ 10,750** | **$ 8,550** | **$ 10,300** |
| Mobile Phone & Computer Reimbursement | $ 2,973 | $ 4,000 | $ 4,100 | $ 3,600 |
| Phone Expense | $ 578 | $ 750 | $ 650 | $ 1,500 |
| Computer & Software Expense | $ 2,041 | $ 1,000 | $ 1,000 | $ 1,000 |
| Domain & Web Hosting | $ 1,250 | $ 1,000 | $ 1,000 | $ 1,200 |
| QuickBooks Software & Services | $ 1,651 | $ 2,000 | $ 1,800 | $ 2,000 |
| Other Technology & Communication Services | $ 0 | $ 2,000 | $ 0 | $ 1,000 |
| **3100 Accouting** | **$ 3,475** | **$ 4,000** | **$ 4,000** | **$ 4,200** |
| **3300 Insurance** | **$ 5,747** | **$ 6,000** | **$ 6,240** | **$ 6,400** |
| **4000 Urban Rangers** | **$ 0** | **$ 20,000** | **$ 15,000** | **$ 20,000** |
| **5200 Office Space & Storage Rental** | **$ 12,511** | **$ 15,000** | **$ 12,300** | **$ 15,000** |
| **6100 Seasonal & Contract** | **$ 4,494** | **$ 5,000** | **$ 3,000** | **$ 5,000** |
| **6200 Grant Expenses** | **$ 37,904** | **$ 30,000** | **$ 75,000** | **$ 130,000** |
| Legislative Appropriation Grant Expenses | $ 18,502 | $ 30,000 | $ 75,000 | $ 30,000 |
| Salt Lake County Water Trail & Parkway Trail Maintenance Expenses | $ 0 | $ 0 | $ 0 | $ 100,000 |
| UDAF ISM Grant | $ 19,402 | $ 0 | $ 0 | $ 0 |
| **6300 Trail Map** | **$ 0** | **$ 0** | **$ 0** | **$ 0** |
| **6400 Education Expenses** | **$ 35** | **$ 300** | **$ 0** | **$ 1,000** |
| Best Practice Training Expenses | $ 0 | $ 0 | $ 0 | $ 0 |
| Miscellaneous Education Expenses | $ 35 | $ 300 | $ 0 | $ 1,000 |
| **6500 JRC Small Grants Program** | **$ 15,000** | **$ 0** | **$ 0** | **$ 0** |
| **66000 Payroll Expenses** | **$ 228,955** | **$ 305,500** | **$ 263,975** | **$ 300,000** |
| Company Contributions : Insurance | $ 29,990 | $ 50,000 | $ 15,565 | $ 32,000 |
| Company Contributions : Retirement | $ 28,585 | $ 33,500 | $ 32,055 | $ 35,000 |
| Employer Taxes | $ 12,368 | $ 17,000 | $ 15,720 | $ 18,000 |
| Wages | $ 158,012 | $ 205,000 | $ 200,635 | $ 215,000 |
| **69800 Uncategorized Expenses** | **$ 0** | **$ 0** | **$ 0** | **$ 0** |
| **Total Operating Expenses** | **$ 331,931** | **$ 419,960** | **$ 413,465** | **$ 513,900** |
| | | | | |
| **NET OPERATING INCOME (LOSS)** | **$ 47,846** | **$ 0** | **$ 8,787** | **$ 70** |

# JORDAN RIVER COMMISSION

## Interlocal Member & Partner Contributions for Fiscal Year 2024

| MUNICIPAL MEMBERS | Population (2022 Estimates by Gardner Institute & US Census Bureau) Population | % of Population | Proportion | River Frontage (miles) (Calculations by AGRC GIS) Frontage | % of Shoreline | Proportion | Area (acres) (Calculations by Envision Utah) Area | % of Area | Proportion | Previous Year's Contribution | FY 2024 TOTAL | Percent of Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Bluffdale** | 19,080 | 1.7% | $ 430 | 11.3 | 13.2% | $ 3,380 | 10,496 | 4.3% | $ 1,090 | $ 4,900 | $ 4,900 | 2.1% |
| **Draper** | 50,731 | 4.5% | $ 1,140 | 4.6 | 5.4% | $ 1,380 | 19,392 | 7.9% | $ 2,020 | $ 4,570 | $ 4,540 | 1.9% |
| **Lehi** | 84,373 | 7.4% | $ 1,890 | 9.3 | 10.9% | $ 2,780 | 12,992 | 5.3% | $ 1,350 | $ 5,940 | $ 6,020 | 2.6% |
| **Midvale** | 35,637 | 3.1% | $ 800 | 2.6 | 3.0% | $ 780 | 3,712 | 1.5% | $ 390 | $ 1,980 | $ 1,970 | 0.8% |
| **Millcreek** | 63,034 | 5.5% | $ 1,410 | 0.7 | 0.8% | $ 210 | 20,979 | 8.6% | $ 2,190 | $ 3,850 | $ 3,810 | 1.6% |
| **Murray** | 49,463 | 4.3% | $ 1,110 | 6.5 | 7.6% | $ 1,940 | 6,144 | 2.5% | $ 640 | $ 3,700 | $ 3,690 | 1.6% |
| **North Salt Lake** | 22,537 | 2.0% | $ 510 | 4.3 | 5.0% | $ 1,290 | 5,248 | 2.1% | $ 550 | $ 2,340 | $ 2,350 | 1.0% |
| **Riverton** | 44,599 | 3.9% | $ 1,000 | 3.6 | 4.2% | $ 1,080 | 8,064 | 3.3% | $ 840 | $ 2,940 | $ 2,920 | 1.2% |
| **Salt Lake City** | 204,657 | 18.0% | $ 4,590 | 15.8 | 18.5% | $ 4,720 | 69,824 | 28.5% | $ 7,280 | $ 16,530 | $ 16,590 | 7.1% |
| **Sandy** | 93,022 | 8.2% | $ 2,090 | 1.2 | 1.4% | $ 360 | 14,272 | 5.8% | $ 1,490 | $ 4,000 | $ 3,940 | 1.7% |
| **Saratoga Springs** | 49,354 | 4.3% | $ 1,110 | 4.4 | 5.2% | $ 1,320 | 6,528 | 2.7% | $ 680 | $ 3,000 | $ 3,110 | 1.3% |
| **South Jordan** | 83,513 | 7.3% | $ 1,870 | 6.3 | 7.4% | $ 1,880 | 13,376 | 5.5% | $ 1,390 | $ 5,080 | $ 5,140 | 2.2% |
| **South Salt Lake** | 26,003 | 2.3% | $ 580 | 3.8 | 4.5% | $ 1,140 | 4,416 | 1.8% | $ 460 | $ 2,190 | $ 2,180 | 0.9% |
| **Taylorsville** | 57,879 | 5.1% | $ 1,300 | 3.2 | 3.8% | $ 960 | 6,848 | 2.8% | $ 710 | $ 3,010 | $ 2,970 | 1.3% |
| **West Jordan** | 116,664 | 10.3% | $ 2,620 | 3.9 | 4.6% | $ 1,170 | 19,776 | 8.1% | $ 2,060 | $ 5,860 | $ 5,850 | 2.5% |
| **West Valley City** | 136,650 | 12.0% | $ 3,060 | 3.8 | 4.5% | $ 1,140 | 22,656 | 9.3% | $ 2,360 | $ 6,640 | $ 6,560 | 2.8% |
| **MUNICIPALITY TOTALS** | **1,137,196** | **100.00%** | **$ 25,500** | **85.3** | **100.0%** | **$ 25,500** | **244,723** | **100.0%** | **$ 25,500** | **$ 76,530** | **$ 76,540** | **32.7%** |

| WATER RECLAMATION FACILITY MEMBERS | Design Flow Volume (MGD) | % of Total | Contribution | Current Average Annual Flow Volume (MGD) | % of Total | Contribution | Previous Year's Contribution | FY 2024 TOTAL | Percent of TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| **Central Valley Water Reclamation Facility** | 75 | 48.1% | $ 5,048 | 50 | 57.5% | $ 6,034 | $ 11,100 | $ 11,100 | 4.7% |
| **South Davis Sewer District** | | | | | | | $ 2,300 | $ 2,300 | 1.0% |
| South Plant - JR discharge | 4 | 2.6% | $ 269 | 3 | 3.4% | $ 362 | | | |
| North Plant - State Canal Discharge | 12 | 7.7% | $ 808 | 7 | 8.0% | $ 845 | | | |
| **South Valley Water Reclamation Facility** | 50 | 32.1% | $ 3,365 | 19 | 21.8% | $ 2,293 | $ 5,700 | $ 5,700 | 2.4% |
| **South Valley Sewer District (Jordan Basin WRF)** | 15 | 9.6% | $ 1,010 | 8 | 9.2% | $ 966 | $ 2,000 | $ 2,000 | 0.9% |
| **POTW TOTAL** | **156** | **100.0%** | **$ 10,500** | **87** | **100.0%** | **$ 10,500** | **$ 21,100** | **$ 21,100** | **9.0%** |

| EX-OFFICIO BOARD MEMBER PARTNERS | TOTAL |
|---|---|
| Hutchings Museum Institute | $ 1,000.00 |
| Jordan River Foundation | $ 500.00 |
| National Audubon Society | $ 1,500.00 |
| Northwestern Band of the Shoshone Nation | |
| Rocky Mountain Power | $ 7,500.00 |
| Salt Lake City Department of Public Utilities | $ 2,000.00 |
| Tracy Aviary | $ 1,500.00 |
| Utah Lake Authority | |
| Utah Reclamation, Mitigation & Conservation | $ 2,500.00 |
| Utah State Fairpark Authority | |
| Utah's Hogle Zoo | $ 2,500.00 |
| Wasatch Rowing Foundation | $ 300.00 |
| **EX-OFFICIO TOTAL** | **$ 19,300.00** |

| COUNTY MEMBERS | Previous Year's Contribution | FY 2024 TOTAL | Percent of Total |
|---|---|---|---|
| **Davis County** | $ 6,000 | $ 6,000 | 2.6% |
| **Salt Lake County** | $ 45,500 | $ 45,500 | 19.4% |
| Utah County | | | 0.0% |
| **COUNTIES TOTAL** | **$ 51,500** | **$ 51,500** | **22.0%** |

***Commission members in bold***

| STATE & SPECIAL DISTRICT MEMBERS | Previous Year's Contribution | FY 2024 TOTAL | Percent of Total |
|---|---|---|---|
| **DNR: FFSL** | $ 32,500 | $ 32,500 | 13.9% |
| **DEQ: DWQ*** | $ 22,000 | $ 22,000 | 9.4% |
| **UDOT** | $ | | 0.0% |
| **Jordan Valley Water Conservancy District** | $ 5,500 | $ 5,500 | 2.4% |
| **UTA** | $ 5,500 | $ 5,500 | 2.4% |
| **STATE, GOV TOTAL** | **$ 65,500** | **$ 65,500** | **28.0%** |

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

## TOTAL CONTRIBUTIONS

| | | |
|---|---|---|
| Municipalities Portion | $ | 76,540 |
| Counties Portion | $ | 51,500 |
| POTW Portion | $ | 21,100 |
| State and Special Districts Portion | $ | 65,500 |
| Ex-Officio Partner Contributions | $ | 19,300 |
| **TOTAL** | **$** | **233,940** |

# **Legislative Appropriations** | Jordan River Recreation Area

Final Draft Recommendations – June 1, 2023

| **Jordan River Recreation Area** | | | | **Notes** |
|---|---|---|---|---|
| FY 2024 Ongoing Appropriation | | $ | 390,000 | |
| FY 2024 One-Time Appropriation | | | | |
| Prior Year Carryover | | | | TBD |
| Division of Forestry, Fire & State Lands | Division Administration | $ | 40,000 | |
| Division of Forestry, Fire & State Lands | Jordan River Extra Patrol Shifts | $ | 200,000 | pass through to local law enforcement |
| Division of Forestry, Fire & State Lands | Jordan River Recreation Area Grants | $ | 120,000 | determine grant program focus/priorities |
| Jordan River Commission | Urban Ranger Program | $ | 20,000 | intern managers & admin costs |
| Jordan River Commission | tools and supplies | $ | 5,000 | for volunteer & conservation programs |
| Jordan River Commission | vehicle & equipment maintenance | $ | 5,000 | for volunteer & conservation programs |
| **Balance** | | **$** | **0** | |

| **Jordan River Recreation Area "Zone" – Hwy. 201 to 5400 South** | | | | **Notes** |
|---|---|---|---|---|
| FY 2024 Ongoing General Appropriation | | $ | 390,000 | |
| FY 2024 Ongoing Special Purpose Approp. | | $ | 190,000 | for aviary/nature center or similar purpose |
| FY 2024 One-Time Appropriation | | | | |
| Prior Year Carryover | | | | TBD |
| Tracy Aviary's Jordan River Nature Center | Capital Improvements/Programming Grant | $ | 190,000 | 5-year grant period; pending authorization |
| Division of Forestry, Fire & State Lands | Recreation Zone project grants | $ | 200,000 | |
| Division of Forestry, Fire & State Lands | Recreation Zone maintenance grants | $ | 70,000 | |
| Division of Forestry, Fire & State Lands | Recreation Zone program grants | $ | 25,000 | |
| Jordan River Commission | staff salaries & benefits | $ | 95,000 | pays a portion of 2 Commission staff |
| **Balance** | | **$** | **0** | |

| **Jordan River Cooperative Weed Management Fund** | | | | **Notes** |
|---|---|---|---|---|
| FY 2024 Ongoing Appropriation | | $ | 250,000 | new appropriation |
| FY 2024 One-Time Appropriation | | | | |
| Division of Forestry, Fire & State Lands | | $ | 230,000 | shared staffing, grants & contract work |
| Jordan River Commission | trees, seeds & plants | $ | 10,000 | for volunteer & conservation programs |
| Jordan River Commission | Puncturevine Bounty program | $ | 10,000 | for volunteer & conservation programs |
| **Balance** | | **$** | **0** | |