

Community Services Department

Holly M. Yocom - Department Director

Robin B. Chalhoub - Associate Department Director

Our Team

Community Services Department



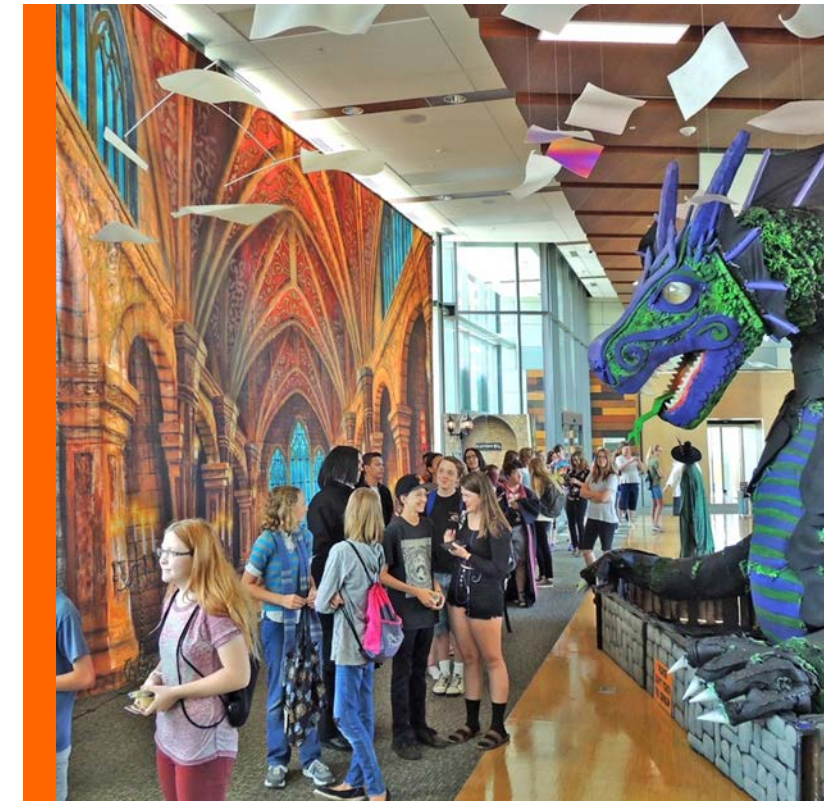
Arts & Culture

Sarah Pearce - Director



Clark Planetarium

Robin Chalhoub – Interim Director



County Library

Jim Cooper - Director



Discovery Gateway

Laurie Hopkins - Executive Director

Our Team

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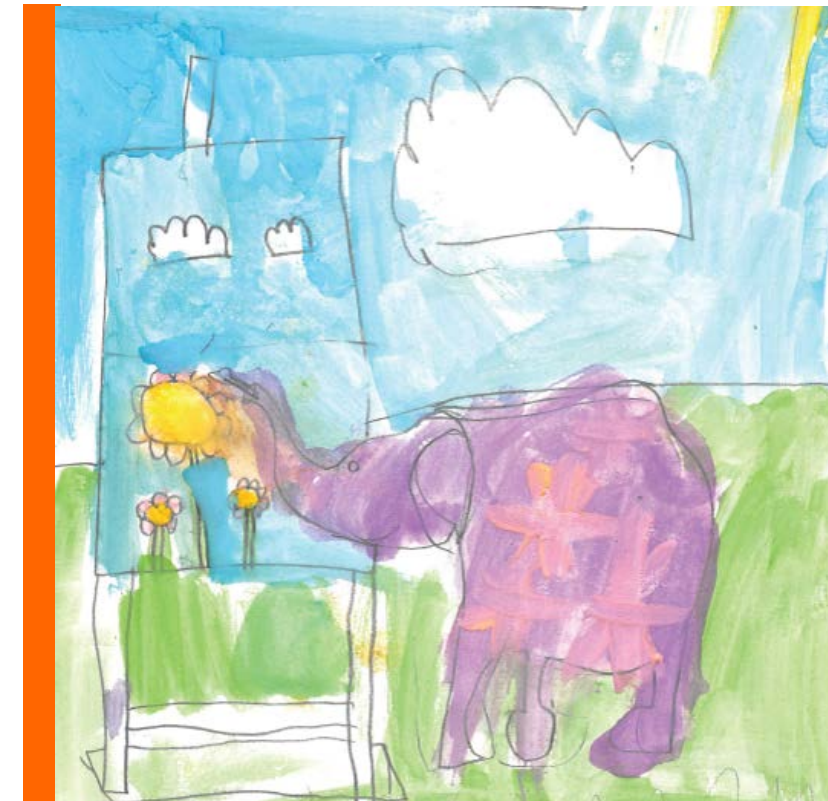
Equestrian Park

**Dan Hayes - General
Manager**



Parks & Recreation

Martin Jensen - Director



Zoo, Arts & Parks

**Kirsten Darrington -
Director**



Administration

**Lori Okino - Department
Fiscal Administrator**

**Isabelle Roehrig -
Administrative Assistant**

Department Budget

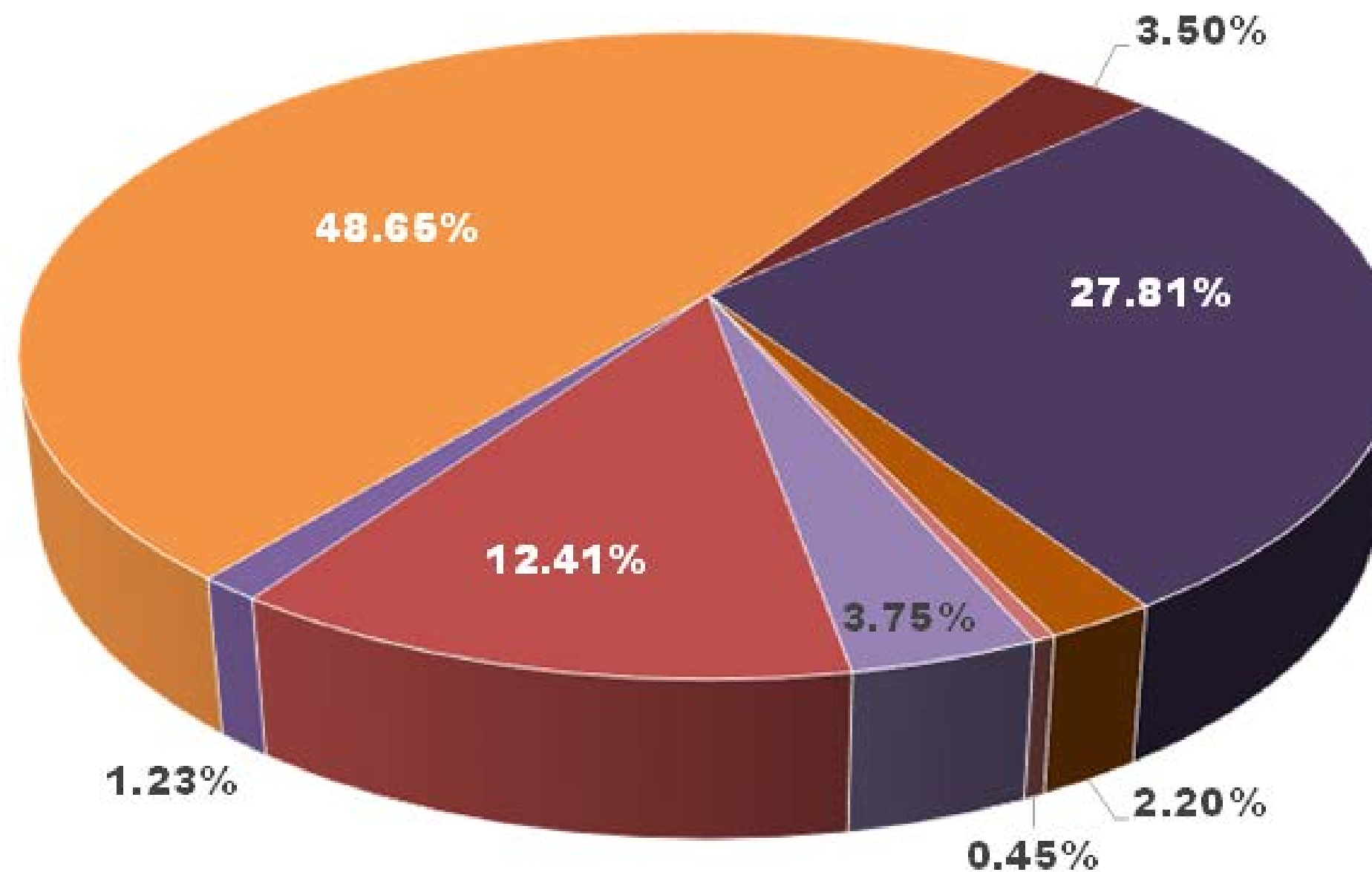
Community Services Department

| 2020 PROPOSED BUDGET | Total Expenses | Operating Revenue | Balance Sheet | SLCo Funding | Total FTEs | * New FTEs Requested |
|---------------------------|--------------------|-------------------|---------------|-------------------|---------------|----------------------|
| Arts & Culture | 8,306,615 | 3,050,013 | - | 5,256,602 | 55.25 | 7.75 |
| Clark Planetarium | 6,692,621 | 3,385,882 | - | 3,306,739 | 32.00 | - |
| Eccles Theater | 9,743,775 | 6,722,454 | - | 3,021,321 | 24.25 | 1.00 |
| Equestrian Park | 2,048,354 | 828,033 | - | 1,220,321 | - | - |
| Golf | 8,614,947 | 7,497,513 | - | 1,117,434 | 38.00 | - |
| Library | 45,586,408 | 1,388,209 | - | 44,198,199 | 432.50 | 27.00 |
| Millcreek Canyon | 1,000,000 | 1,000,000 | - | - | - | - |
| Open Space | 684,217 | 2,700 | - | 681,517 | 0.25 | - |
| Parks | 16,478,424 | 3,764,904 | - | 12,713,520 | 82.00 | 1.00 |
| Recreation | 41,264,037 | 22,263,620 | - | 19,000,417 | 186.75 | 10.00 |
| Zoo, Arts and Parks-Admin | 461,676 | - | - | 461,676 | 2.00 | - |
| Total | 140,881,074 | 49,903,328 | - | 90,977,746 | 853.00 | 46.75 |

Note: Eccles Theater and Golf include depreciation, a non-cash expense, of \$3,559,150 and \$1,077,280, respectively.

Operational Funding Sources

Community Services Department



■ General Fund ■ Golf ■ Library ■ Planetarium ■ TRCC ■ TRT ■ Zoo, Arts & Parks ■ Other

Operations (TRCC Fund)

\$173,782

- Operating Expense Reduction (\$227,097)
- Align Revenue and Expense (\$6,706)
- Centralized Service True-Up (\$65,761)
- Capitol Theater Re-Opening (\$99,455)
- Reduce FTE/Fiscal Coordinator (\$67,788)
- Subsidy Increase \$234,390
- Payroll Time Allocation True Up \$54,581
- Mid-Valley PAC Operations \$933,239
- Pro-rate Mid-Valley Operations to 10/1 (\$566,163)
- Facilities Rate Increase \$47,796
- Energy Mgt Savings Projects (\$63,254)

Capital (Tranche 1)

\$39,101

- UMOCA – Ceiling Tile and Lighting Replacement \$21,600
- Arts & Culture Overhead \$17,501

UPACA Eccles Theater

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Operations (Proprietary Fund) \$523,712

- Align Revenue & Expense \$20,043
- Centralized Service True-Up \$8,302
- ArtTix On-Sale Management Software \$20,000
- Buildings/Grounds Maintenance \$83,500
- Building Event Manager \$1,704
- Access Control Software \$4,526
- UPACA Insurance Increase \$22,500
- Encroachment Fee \$3,500
- Arts for All Program \$308,249
- Donor Fulfillment (\$38,094)
- Eliminate UPACA Board Budget \$151,200
- Payroll Time Allocation (\$61,718)

Capital (Capital Reserve) \$407,958

- Delta Hall – Door Replacement \$128,500
- Eccles Building – Theatrical Networks \$225,924
- Delta Hall – Automated Mid-House Seating Audio/Visual \$51,800
- Eccles Theater Overhead \$1,734

SLC RDA (Rev & Exp) \$48,315

- Eccles Site – Theatrical Networks \$38,315
- Eccles– Exterior Signage \$10,000

Operations (Planetarium Property Tax) \$0

- Program Realignment \$0
- Visitor Services Staff Wage Increase \$1.00/hour \$0
- Align Revenue and Expense \$0
- In-House Programming Assistant (Non-Merit) \$0
- Exhibits Maintenance Assistant (Non-Merit) \$0

Capital (Tranche 1) \$19,559

- Planetarium Overhead \$19,559

Operations (TRCC Fund)

\$256,364

- Subsidy Increase
- Align Revenue to Projections
- Maintenance Increase

\$129,609

\$112,416

\$14,339

Capital (Tranche 1)

\$301,328

- Replace Door Closers
- Replace 800/900 Barn Stalls
- Covered Storage Area in Compound D
- Install Septic Tank and Drain
- Equestrian Park Overhead

\$16,000

\$213,045

\$21,973

\$37,809

\$12,501

Operations (Library Property Tax) \$1,904,098

- Appropriation Unit Shifts \$0
- Loss of Revenue \$0
- Granite Opening Day Collection \$500,000
- Security Gates – Daybreak & Kearns \$23,450
- Kearns FTEs & Operations \$603,978
- Kearns FTEs & Ops Pro-Rated (\$297,639)
- Kearns FF& E \$308,175
- Daybreak FTEs & Operations \$1,551,263
- Daybreak FTEs & Ops Pro-Rated (\$1,068,897)
- Equity Adj & Health Insurance \$183,768
- Facilities Rate Increase \$100,000

Capital \$29,474

- Library Overhead \$29,474

Operations (Proprietary Fund)

- Balance Budget (\$1,085,288)
- Energy Mgt Savings Projects (\$10,271)

(\$1,095,559)

Capital

\$0

Facility Improvement Fee Rev

\$300,000

- 9-Hole Rounds – \$1.00/round

Operations (General Fund) \$705,910

- Divest Class 2 Regional Parks (\$154,871)
- Debt Service \$88
- Outdoor Education Center \$64,880
- Oquirrh Regional Park \$95,686
- Increase Temp Wages, Ph. 1 \$221,363
- Fee Increase – Water \$289,526
- Wheeler Farm Summer Camp \$0
- Park Caretaking, Ph. 1 \$199,851
- Energy Mgt Savings Projects (\$10,613)
- Millcreek Canyon Fee Increase \$0

Capital (Tranche 1) \$4,119,000

- Valley Regional Park – Softball Complex, Ph. 1 \$3,694,000
- Wheeler Farm – Gravel Pathway \$50,000
- Jordan River – Trail Stabilization \$200,000
- Sugar House Park – Slurry Seal Roadway \$175,000

Miller Donation (Rev & Exp) \$2,000,000

- Big Cottonwood Park – Softball Renovation, Ph. 2

Facility Improvement Fee Rev \$65,000

- Park Pavilions, Wheeler Farm Barn Rental & Day Camps – 10% Fee
- Field Use – \$2.00/Person
- Wheeler Farm Wagon & Train Rides – \$1.00/Person

Operations (General Fund)

\$1,117,103

- Divest WVC Centennial Pool (\$55,422)
- Staff & Patron Building Safety \$139,494
- Open Draper Rec Center \$67,199
- Operate Marv Jensen until 3/31 \$137,940
- Program Rightsizing \$0
- Increase Temp Wages \$215,300
- Facilities Rate Increase \$250,000
- South Jordan Rec Center Operations \$771,734
- Pro-rate South Jordan Rec to 4/1 (\$244,921)
- Energy Mgt Savings Projects (\$164,221)

Capital (Tranche 1)

\$1,321,012

- ADA Transition Plan, Ph. 3 \$132,750
- Northwest – Replace Boiler \$305,000
- Fairmont –Resurface Pool \$240,000
- JL Sorenson – Pool Repairs \$85,000
- Gene Fullmer – Roof Repair \$270,000
- Magna Pool – Locker Rooms \$200,000
- P&R Overhead \$88,262

Facility Improvement Fee Rev

\$357,500

- Monthly/Annual Passes – \$1.00/month
- Daily Outdoor Pool Pass – \$0.50/day

Operations (ZAP Tax) \$0

Capital (Tranche 1) \$0

TRCC – Capital Projects 3% Increase

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| | |
|--|-----------|
| Capital (Tranche 2) | \$195,000 |
| • ADA Transition Plan, Ph. 3 | \$19,150 |
| • Rose Wagner – Black Box & Studio Theater Seating | \$111,100 |
| • Equestrian Park – Roof Leak Repairs | \$64,750 |

Equestrian Park Mink Farm Property

- Request to earmark revenue for Equestrian Park capital projects in the 2020 budget.

Park Ops Properties – 3300 S. & 4500 S.

- Request to earmark revenue for capital projects in the 2020 budget.

TRCC – Govt Requests

\$3,737,136

| | | | |
|--|-----------|---|-----------|
| • Draper City – All Inclusive Playground | \$550,000 | • Cottonwood Heights – BC Canyon Trail Reconstruction | \$83,682 |
| • Taylorsville City – Taylorsville Park* | \$566,667 | • Cottonwood Heights – Big Cottonwood Canyon Trail Wayfinding | \$43,695 |
| • Herriman City – Juniper Canyon Recreation Area** | \$550,000 | • South Salt Lake – Columbus Park and Playground | \$325,000 |
| • Bluffdale City – Day Ranch Trail Connection | \$100,000 | • Salt Lake City – Smiths Ballpark | \$900,000 |
| • South Jordan City – Midas Creek Trail | \$155,720 | • Riverton City – Dog Park, Ph. 2 | \$75,000 |
| • Millcreek City – Park Playground | \$94,764 | • Riverton City – Tracy Aviary Nature Center | \$25,000 |
| • Kearns – David Gourley Park | \$267,608 | | |

* This project will be funded over three years in installments totaling the project amount recommended.

** This project will be funded over two years in installments totaling the project amount requested.

TRCC – CFSP and Other Requests

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TRCC – CFSP Govt Requests

- Holladay City – Public Art in Village Plaza \$150,000
- Holladay Arts Council – Track Lighting \$12,800
- WVC Arts & Culture Division – Veterans Hall & Park* \$500,000

TRCC – Other Requests

- Friends of Tracy Aviary ** \$100,000
- Salt Lake Climbers \$50,000
- USU Family Farm Fest \$70,000

* This project will be funded over five years in installments totaling the project amount recommended.

** This project will be funded over four years totaling the project amount requested.

Recommended Outside Requests

2020

- 2020 New Requests \$4,549,936
- 2019 Previous Commitments \$4,157,480

2021

- 2020 New Requests \$1,716,667
- 2019 Previous Commitments \$1,750,000
- Outside Funding Placeholder \$3,000,000

2022

- 2020 New Requests \$1,166,666
- Outside Funding Placeholder \$3,000,000

2023

- 2020 New Request Commitments \$600,000
- Outside Funding Placeholder \$3,000,000

2024

- 2020 New Request Commitments \$500,000
- Outside Funding Placeholder \$3,000,000

Thank You!

Community Services Department