

# COMMUNITY SERVICES DEPARTMENT 2025 BUDGET PRESENTATION

Robin B. Chalhoub – Director

Lori Okino – Fiscal Administrator

Robert Sampson – Associate Director

Grace Hanley – Department Executive Assistant





# THE TEAM



## Arts & Culture

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Matt Castillo



## Clark Planetarium

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Duke Johnson



## County Library

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Joey McNamee



## Park & Recreation

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Chris Otto

# BUDGET KEY FUNDING SOURCES



Fund Source	Arts & Culture	Clark Planetarium	County Library	Golf	Parks & Recreation	Eccles Theater	Zoo, Arts & Parks
Facility Improvement Fund				X	X		
Fund Balance	X	X	X	X		X	X
<b>General Fund</b>					X		
Library Property Tax			X				
Operational Revenue	X	X	X	X	X	X	
Planetarium Mill Levy		X					
Preservation Fund	X						
Salt Lake City RDA						X	
Transportation Fund					X		
TRCC Fund	X	X			X		
Zoo, Arts, and Parks Tax					X		X

# DEPARTMENT OPERATING BUDGETS



Organization	Total Expenses	Operating Revenue	Balance Sheet	Other Funding	Total FTEs	New FTEs	New TL FTEs	Reduced FTEs	Xfer FTEs
Arts & Culture	11,316,920	3,751,577	-	7,565,343	60.00	1.00	-	-	(1.50)
Clark Planetarium	8,212,868	4,519,915	-	3,692,953	33.00	-	-	-	-
County Library	55,688,497	1,113,697	-	54,574,800	434.00	-	-	(0.50)	-
Eccles Theater	9,842,595	8,028,608	-	1,813,987	30.75	-	-	-	1.50
Equestrian Park	714,551	-	-	714,551	-	-	-	-	-
Golf	10,558,649	9,298,635	1,299,000	2,559,014	38.00	-	-	-	-
Millcreek Canyon	1,000,000	1,000,000	-	-	0.75	-	-	-	-
Open Space	658,859	2,700	-	656,159	-	-	-	-	-
Parks & Recreation	72,343,388	23,041,990	-	49,301,398	291.00	-	-	-	-
Zoo, Arts & Parks	659,477	-	-	659,477	3.00	-	1.00	(1.00)	-
<b>Total</b>	<b>170,995,804</b>	<b>50,757,122</b>	<b>1,299,000</b>	<b>121,537,682</b>	<b>890.50</b>	<b>1.00</b>	<b>1.00</b>	<b>(1.50)</b>	<b>0.00</b>



# ONGOING FOCUS

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Deferred Capital  
Maintenance

Deferred Capital  
Maintenance

Deferred Capital  
Maintenance



# DEPARTMENT CAPITAL BUDGET



Fund Source	Arts & Culture	Clark Planetarium	County Library	Golf	Open Space	Parks & Recreation	Eccles Theater	Total
A&C Preservation Fund	493,000	-	-	-	-	-	-	<b>493,000</b>
County Library Fund	-	-	4,278,971	-	-	-	-	<b>4,278,971</b>
Eccles Theater Capital Reserve	-	-	-	-	-	-	320,000	<b>320,000</b>
Eccles Theater Fund	-	-	-	-	-	-	178,832	<b>178,832</b>
General Fund	-	-	-	-	-	229,750	-	<b>229,750</b>
Golf Fund	-	-	-	397,071	-	-	-	<b>397,071</b>
Planetarium Fund	-	-	-	-	-	-	-	-
P&R Facility Improvement Fund	-	-	-	422,000	-	329,502	-	<b>751,502</b>
Transportation Fund	-	-	-	-	-	1,250,000	-	<b>1,250,000</b>
TRCC Fund	16,035,976	665,210	-	-	500,000	7,731,332	-	<b>24,932,518</b>
<b>Total</b>	<b>16,528,976</b>	<b>665,210</b>	<b>4,278,971</b>	<b>819,071</b>	<b>500,000</b>	<b>9,540,584</b>	<b>498,832</b>	<b>32,831,644</b>



# AGENDA

Arts & Culture

Larry H. & Gail Miller Family Arts  
Center

Eccles Theater

Zoo, Arts and Parks

Bastian Agricultural Center

Clark Planetarium

County Library

Golf

Millcreek Canyon

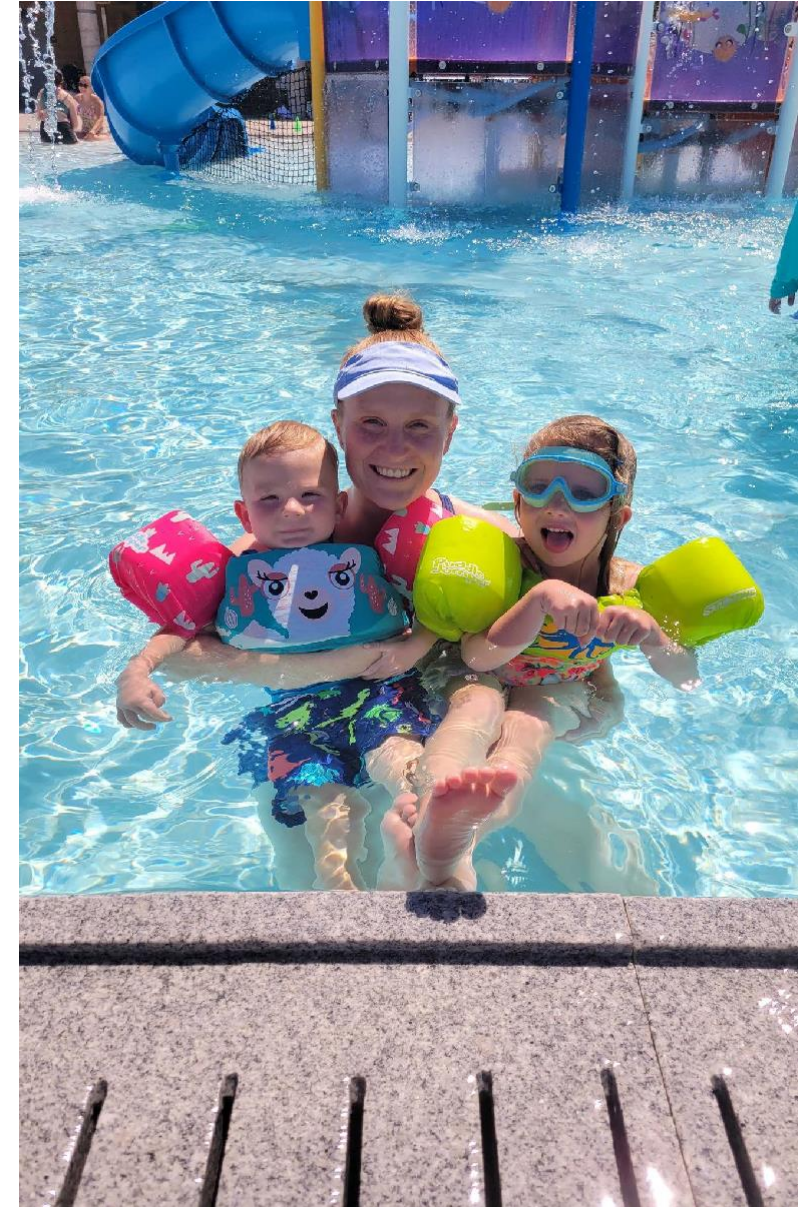
Open Space

Parks & Recreation

TRCC Support Program

TRCC Operations

Community Services







## ARTS & CULTURE

Total Expenses	Operational Revenue	Other Funding	Total FTEs	New FTEs	Transferred FTEs	Capital
\$11,316,920	\$3,751,577	\$155,250	60.00	1.00	-1.50	\$16,528,976



# ARTS & CULTURE OPERATIONS

## New Requests, TRCC Fund (\$111,790)

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### Ongoing:

- Align Revenue & Expense (\$173,620)  
(Revenue \$320,914 / Expense \$147,294)
- Centralized Services True-Up \$70,637
- Booking Coordinator (1.00 FTE) \$62,479
- Secure Tickets \$13,207  
(Revenue \$13,133 / Expense \$26,340)
- SBITA Adjustment \$303
- Correct FTE Allocations with Eccles (\$84,796)  
(-1.50 FTEs)

# ARTS & CULTURE CAPITAL

## New Requests, TRCC Fund **\$1,035,976**

### One-Time:

- Rose Wagner: Roof Replacement \$240,000
- Abravanel Hall: Heat/Cool Coil Replacement \$364,187
- Rose Wagner: Jeanne Wagner Hand Rope Replacement \$21,000
- Arts & Culture: Access Control Improvements \$154,000
- Capital Theater & Rose Wagner: HVAC Ductless Split Installation \$88,200
- Rose Wagner: Door Replacements \$38,000
- Capital Theater: Digital Marquee \$85,000
- Arts & Culture: Overhead \$45,589

## New Requests, Preservation Fund **\$493,000**

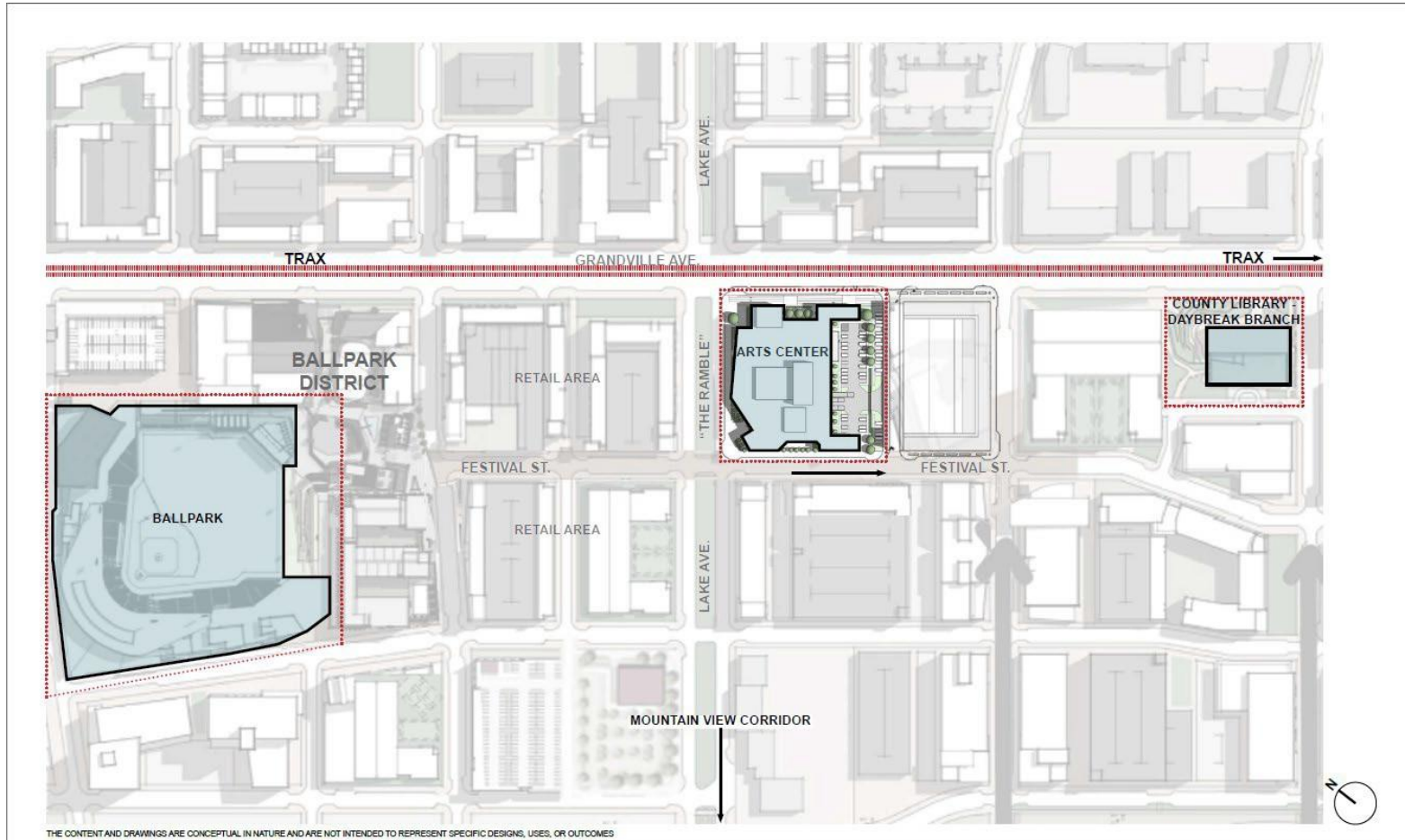
### One-Time:

- Arts & Culture: Theatrical Lighting Upgrades & Replacement \$200,000
- Arts & Culture: Audio Equipment Upgrades & Replacements \$85,000
- Rose Wagner: Jeanne Wagner Dance Floor Replacement \$22,000
- Rose Wagner: Countertop & Sink Replacement \$75,000
- Capital Theater: Dressing Room Countertop Replacement \$61,000
- Capital Theater & Rose Wagner: Orchestra Chair Replacement \$50,000



# LARRY H. & GAIL MILLER FAMILY ARTS CENTER

<b>TRCC Request:</b>	<b>\$15,000,000</b>
Multi-Year Request:	
• Design & Programming	\$ 6,825,000
• TRCC Cash	\$15,000,000
• Naming Rights	\$25,000,000
• Future Bond	\$43,475,200
• Total Project	\$90,300,200



THE CONTENT AND DRAWINGS ARE CONCEPTUAL IN NATURE AND ARE NOT INTENDED TO REPRESENT SPECIFIC DESIGNS, USES, OR OUTCOMES



## ECCLES THEATER

Total Expenses	Operating Revenue	Other Funding	Total FTEs	New FTEs	Transferred FTEs	Capital
\$9,842,595	\$8,028,608	\$228,000	30.75	-	1.50	\$498,832



# ECCLES THEATER OPERATIONS

**New Requests** **(\$543,119)**

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**Ongoing:**

• Centralized Services True-Up	(\$70,637)	• Rocky Mountain Power	\$17,640
• Align Revenue & Expense (Revenue \$680,999 / Expense \$69,094)	(\$611,905)	• Google Workspace G Suite	\$5,328
• Personnel Under-Expend	(\$50,000)	• Facilities Management Rate Increase	\$12,730
• Booking Coordinator	\$10,696	• General Expenditure True-Up	\$2,121
• Secure Tickets	\$13,133	• Travel & Training Restoration	\$14,981
• Site Activation Projects (Revenue \$36,500 / Expense \$36,500)	\$0	• Correct FTE Allocations with A&C (1.50 FTEs)	\$84,794
• Arts for All Funding Increase	\$28,000		

# ECCLES THEATER CAPITAL

**New Requests, Capital Reserve      \$320,000**

**One-Time:**

- Delta Stage: Surface Replacement      \$170,000
- Eccles Theater: 2-Way Radio P25 Conversion      \$150,000

**New Requests, Fund Balance      \$178,832**

**One-Time:**

- Eccles Theater: In-House Mag Security      \$175,000
- Eccles Theater: Overhead      \$3,832





## ZOO, ARTS AND PARKS

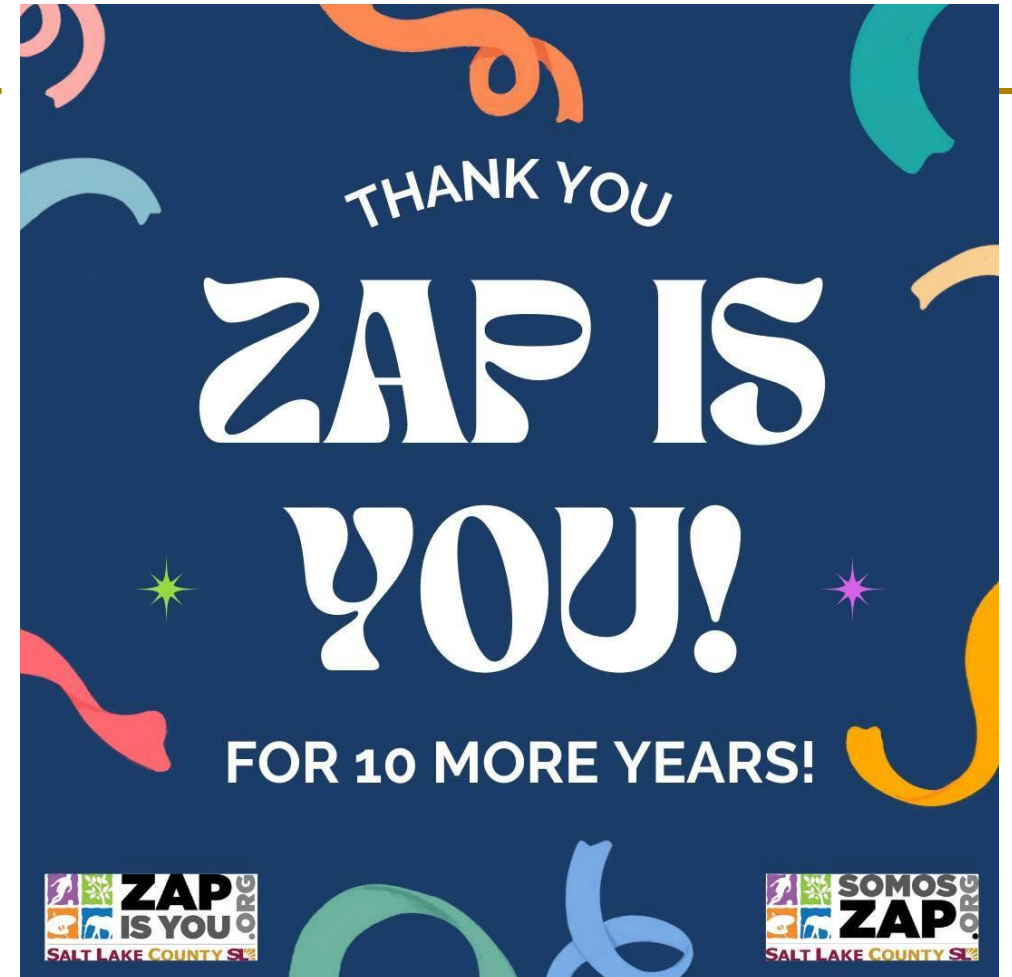
Total Expenses	Operating Revenue	Other Funding	Total FTEs	New FTEs	New TL FTEs	Capital
\$659,477	-	\$411,219	3.00	-	1.00	-

# ZOO, ARTS AND PARKS OPERATIONS

**New Requests** **\$2,090**

**Ongoing:**

- ZAP Impact Program Expiration (-1.00 TL FTE) (\$166,462)
- ZAP Impact Program Extension (1.00 TL FTE) \$167,886
- Google Workspace G Suite \$666







## BASTIAN AGRICULTURAL CENTER (EQUESTRIAN PARK)

Total Expenses	Operational Revenue	Other Funding	Total FTEs	New FTEs	New TL FTEs	Capital
\$714,551	-	-	-	-	-	-

\*\* \$700K TRCC Funding for five years annually per contract





## CLARK PLANETARIUM

Total Expenses	Operational Revenue	Other Funding	Total FTEs	New FTEs	New TL FTEs	Capital
\$8,212,868	\$4,519,915	\$3,663,206	33.00	-	-	\$665,210

# CLARK PLANETARIUM FEES

## Theater Tickets (\$1,510)

Increase certain ticket prices by \$1.00, bringing them in-line with established ticket prices and group discounts.

- Effective July 01, 2025
- Paid teacher, adult & student tickets for private schools or out-of-state schools (\$672)
- Extra chaperone tickets for Utah Public Schools (\$52)  
(beyond established adult : student ratio)
- Member Guests (\$786)  
(additional guest tickets accompanying member)

## Youth Programs (\$53,600)

Summer camps (full-day or half-day) and other camps (when schools are out)

- Effective January 01, 2025
- Full-day: \$80 (\$25,600)  
(9 am – 4 pm)
- Half-day Rate: \$40 (\$25,600)  
(9 am – 12 pm, 1 pm – 4 pm)
- Early drop-off and/or late pick-up: \$10 (\$2,400)  
(per hour)
- Materials fee TBD
- Peer Organization Comparison:
  - Red Butte Garden: \$82.50/day
  - Salt Lake Arts Academy: \$82.50/day
  - Natural History Museum of Utah: \$87.50/day
  - Tracy Aviary: \$90/day

# CLARK PLANETARIUM FEES

<b>Adult Programming</b>	<b>(\$18,600)</b>	<b>Transaction Fees</b>	<b>(\$1,273)</b>
<hr style="border-top: 1px dashed #ccc;"/>			
Evening Classes	(\$3,600)	Credit Card Fees	
<ul style="list-style-type: none"> <li>• Effective January 01, 2025</li> <li>• \$15-35/hour</li> <li>• Astrophotography</li> <li>• Telescope Basics</li> <li>• Observational Astronomy</li> <li>• Other Science Related Classes</li> </ul>		<ul style="list-style-type: none"> <li>• Effective January 1, 2025</li> <li>• 3% of Total Credit Card Transaction               <ul style="list-style-type: none"> <li>• Building Rentals (\$382)</li> <li>• Exhibit Sales (\$614)</li> <li>• Show Distribution Sales (\$277)</li> </ul> </li> </ul>	
Clark After Dark, Once/Quarter	(\$15,000)	Wire Transfer Fees	
<ul style="list-style-type: none"> <li>• Effective January 01, 2025</li> <li>• \$20-50/event (~3 hours each)</li> <li>• Shows, Drinks, and Activities</li> </ul>		<ul style="list-style-type: none"> <li>• Effective January 1, 2025</li> <li>• Fee Charged at Bank Rate               <ul style="list-style-type: none"> <li>• Building Rentals</li> <li>• Exhibit Sales</li> <li>• Show Distribution Sales</li> </ul> </li> </ul>	



# CLARK PLANETARIUM OPERATIONS

**New Requests** **(\$131,052)**

**Ongoing:**

- Alignment of Projected Revenues & Expenditures (\$37,722)  
(Revenue \$53,915 / Expense \$16,193)
- IMAX Naming Rights (\$75,000)
- Price Increase for Add-On Theater Tickets (\$1,510)
- New Fee Based Programming for 400 West Expansion (\$11,820)  
(Revenue \$72,200 / Expense \$60,380)
- Travel (\$5,000)  
(Revenue \$20,000 / Expense \$15,000)

# CLARK PLANETARIUM CAPITAL

**New Requests, TRCC Fund** **\$665,210**

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**One-Time:**

- Elevators: Upgrade \$62,500
- Concessions: Upgrade \$57,000
- Theaters: Light Controls Upgrade \$40,000
- Store: Upgrade \$55,000
- Point of Sale Software: Rebuild \$80,000
- Exterior: Window Cling Replacement \$30,000
- Interior: Facility Painting \$30,000
- Planetarium: Master Plan \$250,000
- Offices: Modernization Study \$50,000
- Planetarium: Overhead \$10,710





# COUNTY LIBRARY OPERATIONS

## New Requests \$154,912

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### Ongoing:

- Integrated Notification Software \$50,000
- Library Collection \$138,194
- Library Branded Merchandise \$0  
(Revenue \$8,000 / Expense \$8,000)
- Hotspot Reduction (\$98,430)
- Appropriation Unit Shift \$0
- Correct FTE Error (-.50 FTE) (\$21,920)

### One-Time:

- Server Software Maintenance \$87,068

# COUNTY LIBRARY CAPITAL

**New Requests, Library Fund      \$4,278,971**

**One-Time:**

- |   |             |  |           |
|---|-------------|--|-----------|
| • Draper: HVAC Replacement              | \$1,049,500 | • Bingham Creek: Irrigation System     | \$75,000  |
| • South Jordan: HVAC Replacement        | \$1,049,500 | • Draper: Sorter Replacement           | \$200,000 |
| • West Jordan: HVAC Commissioning       | \$34,140    | • System-wide: Concrete Repair         | \$50,000  |
| • Herriman: Heat Pump Replacement       | \$44,000    | • System-wide: Parking Lot Slurry Seal | \$44,450  |
| • Magna: LED Upgrade                    | \$180,000   | • System-wide: Xeriscaping             | \$75,000  |
| • Viridian: Theatrical Lighting Upgrade | \$605,000   | • Library: Overhead                    | \$16,221  |
| • Hunter: Amphitheater Canopy           | \$260,000   |  |           |
| • Taylorsville: Front Entrance Design   | \$596,160   |  |           |





## GOLF

Total Expenses	Operating Revenue	Balance Sheet	Other Funding	Total FTEs	New FTEs	New TL FTEs	Capital
\$10,558,649	\$9,298,635	\$1,299,000	\$18,000	38.00	-	-	\$819,071

# GOLF FEES

## Fee Increases

**(\$347,768)**

### Green Fees

**(\$293,065)**

- Increase \$1 per 9-Holes and Par 3
  - Meadow Brook: Regular & Senior
  - Mick Riley: Regular, Senior & Junior
  - Mountain View: Regular, Senior & Junior
  - Old Mill: Junior
  - Riverbend: Regular, Senior & Junior
  - South Mountain: Regular & Senior
- Increase \$2 per 9-Holes
  - Old Mill: Regular & Senior

### PGA Passbook

**(\$20,913)**

- Increase \$2
  - Meadow Brook: Regular, Senior & Weekends
  - Mountain View: Regular
  - South Mountain: Regular & Senior
- Increase \$3
  - Old Mill: Regular & Senior

### Season Passes

**(\$13,040)**

- With Cart / Walking
  - Meadow Brook: + \$100 Cart / Walking
  - Mountain View: + \$150 Cart / Walking
  - Riverbend: + \$200 Cart / Walking
  - South Mountain: + \$200 Cart
- Junior: Increase \$25
  - All except South Mountain
- Punch Cards
  - South Mountain: Corporate: + \$160
  - South Mountain: Regular: + \$20
  - South Mountain: Senior: + \$20
- Corporate Pass
  - South Mountain: Discontinue

### Range Fees

**(\$20,750)**

- XL Bucket: Increase \$2
  - Meadow Brook
- Tokens: Increase \$1
  - Mick Riley

# GOLF FEES

2025 Fee Changes*	Meadow Brook	Mick Riley	Mountain View	Old Mill	Riverbend	South Mountain	Revenue Impact Forecast
<b>Green Fees</b>							<b>\$ 293,065</b>
Regular 18 Hole Fee	\$ 2		\$ 2	\$ 4	\$ 2	\$ 2	
Regular 9 Hole Fee	\$ 1	\$ 1	\$ 1	\$ 2	\$ 1	\$ 1	
Senior 18 Hole Fee	\$ 2		\$ 2	\$ 4	\$ 2	\$ 2	
Senior 9 Hole Fee	\$ 1	\$ 1	\$ 1	\$ 2	\$ 1	\$ 1	
Junior 18 Hole Fee			\$ 2	\$ 2	\$ 2		
Junior 9 Hole Fee		\$ 1	\$ 1	\$ 1	\$ 1		
Regular Par 3 Fee		\$ 1					
Senior Par 3 Fee		\$ 1					
Junior Par 3 Fee		\$ 1					
Youth-On-Course Par 3 Fee		\$ 1					
<b>PGA Passbook</b>							<b>\$ 20,913</b>
PGA Passbook Regular	\$ 2		\$ 2	\$ 3		\$ 2	
PGA Passbook Senior	\$ 2			\$ 3		\$ 2	
PGA Passbook Weekends	\$ 2						
<b>Range Fees</b>							<b>\$ 20,750</b>
Range X Large	\$ 2						
Range Token		\$ 1					
<b>Season Pass</b>							<b>\$ 13,040</b>
Season Pass With Cart**	\$ 100		\$ 150		\$ 200	\$ 200	
Regular Season Pass Walking	\$ 100		\$ 150		\$ 200		
Junior Season Pass	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25		
Corporate Punch Card						\$ 160	
Corporate Pass						Discontinue	
Punch Card Regular						\$ 20	
Punch Card Senior						\$ 20	
	<b>Total</b>						<b>\$ 347,768</b>



# GOLF OPERATIONS

**New Requests** **\$1,149,000**

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**Ongoing:**

- Increase Golf Fees & Expenses **\$0**  
(Revenue \$347,768 / Expense \$197,768 /  
Balance Sheet \$150,000)
- Golf Balance Sheet Equipment **\$1,149,000**  
Purchases

# GOLF CAPITAL

**New Requests, Golf Fund** **\$397,071**

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**One-Time:**

- |  |          |  |           |
|--|----------|--|-----------|
| • Meadow Brook: Replace Clubhouse Drainage | \$75,000 | • System-wide: Replace Irrigation Clocks | \$160,000 |
| • Mountain View: Replace Headgates         | \$55,000 |  |           |
| • Old Mill: Replace Cameras & Intercom     | \$49,000 | • Golf: Overhead                         | \$6,921   |
| • Old Mill: Replace Railings               | \$36,150 |  |           |
| • South Mountain: Repair Cart Paths        | \$15,000 |  |           |

# GOLF CAPITAL

**New Requests, FIF Fee** **\$422,000**

**One-Time:**

- |  |  |          |          |
|--|--|----------|----------|
| • Meadow Brook Golf Course                       |  |          |          |
| • Improve Clubhouse Exterior                     |  | \$30,000 |          |
| • Level Tee Boxes                                |  | \$45,000 |          |
| • Mick Riley Golf Course                         |  |          |          |
| • Replace Driving Range Concrete and Teeing Area |  | \$95,000 |          |
| • Mountain View Golf Course                      |  |          |          |
| • Install New Gates                              |  | \$25,000 |          |
| • Install Irrigation Pond Aerators               |  | \$18,250 |          |
| • Old Mill Golf Course                           |  |          |          |
| • Replace Bunker Sand                            |  |          | \$27,250 |
| • Replace Netting                                |  |          | \$71,500 |
| • Riverbend Golf Course                          |  |          |          |
| • Maintain Trees and Pond                        |  |          | \$20,000 |
| • Bury Range Mats                                |  |          | \$20,000 |
| • Replace Bunker Sand                            |  |          | \$10,000 |
| • Replace Clubhouse Cameras for Tee Boxes        |  |          | \$15,000 |
| • South Mountain Golf Course                     |  |          |          |
| • Replace Parking Lot Stairs                     |  |          | \$45,000 |





## MILLCREEK CANYON

Total Expenses	Operating Revenue	Other Funding	Total FTEs	New FTEs	New TL FTEs	Capital
\$1,000,000	\$1,000,000	-	0.75	-	-	-

# MILLCREEK CANYON OPERATIONS

**New Requests** (\$23,138)

**Ongoing:**

- Balance Tollbooth Revenue and Expense (\$23,138)





## OPEN SPACE

Total Expenses	Operating Revenue	Other Funding	Total FTEs	New FTEs	New TL FTEs	Capital
\$658,859	\$2,700	\$1,303,576	-	-	-	-



# OPEN SPACE OPERATIONS

**New Requests** **(\$1,303,576)**

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**Ongoing:**

- Establish Revenue Budget **(\$1,303,576)**



## PARKS & RECREATION

Total Expenses	Operational Revenue	Other Funding	Total FTEs	New FTEs	New TL FTEs	Capital
\$72,343,388	\$23,041,990	\$11,465,400	291.00	-	-	\$9,540,584

# RECREATION FEES

**Fee Increases** **(\$67,831)**

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**Junior Jazz** **(\$58,426)**

- Increase \$2 per Season
  - School District Participant Fee

**Youth Outdoor Soccer** **(\$3,030)**

- Increase \$5 per Season
  - Jerseys

**Adaptive Socialization Dances** **(\$6,375)**

- Increase \$3 per Event
  - Supplies & Materials



# RECREATION FEES

2025 Fee Changes	Unit of Measure	Current Fee	Fee Change	New Fee	Revenue Impact Forecast
<b>Basketball</b>					<b>\$ 58,426</b>
Junior Jazz (Grades 3-6): 7 Sessions	season	\$ 84.00	\$ 2.00	\$ 86.00	
Junior Jazz Teams (Grades 5-6): 7 Sessions	season	\$ 84.00	\$ 2.00	\$ 86.00	
Junior Jazz Middle/High School (Grades 7-12): 7 Sessions	season	\$ 91.00	\$ 2.00	\$ 93.00	
<b>Soccer</b>					<b>\$ 3,030</b>
Youth Outdoor Soccer	season	\$ 49.00	\$ 5.00	\$ 54.00	
<b>Camps, Classes, and Social Events</b>					<b>\$ 6,375</b>
Adaptive Socialization Dances	event	\$ 7.00	\$ 3.00	\$ 10.00	
				<b>Total</b>	<b>\$ 67,831</b>

# PARKS & RECREATION OPERATIONS

**New Requests** **\$56,589**

**Ongoing:**

- Parks: Debt Service True-up (\$15,411)
- Transfer Admin Positions from Parks \$0  
to Recreation (4.00 FTEs)  
(Parks -\$768,000 / Recreation \$768,000)
- Recreation: Increase Program Fees \$0  
and Expenses  
(Revenue \$67,831 / Expense \$67,831)
- Recreation: My County Recreation \$72,000  
Pass (3 & 4 year olds)

**TRCC transfer increase  
to 42%**

# PARKS & RECREATION SYSTEM-WIDE CAPITAL & IMPROVEMENT

## **New Requests, TRCC Fund                    \$1,376,332**

### **System-wide, One-Time:**

- P&R System-wide: ADA Compliance                    \$75,000
- P&R System-wide: Parking Lot Repairs                    \$575,000
- P&R System-wide: Security Camera Upgrades                    \$150,000
  
- Parks & Recreation: Overhead                    \$101,332

### **Capital Improvement, One-Time:**

- Butterfield Canyon: Construct Trailhead Restroom                    \$475,000



# PARKS, TRAILS & WHEELER FARM CAPITAL

**New Requests, TRCC Fund                    \$2,305,000**

**One-Time:**

- |  |           |   |           |
|--|-----------|---|-----------|
| • Parks: Replace Irrigation Control Panels                     | \$115,000 | • BST Mt Olympus Trailhead: Replace Parking Barrier         | \$60,000  |
| • Parks: Replace Playground Surface                            | \$60,000  | • Evergreen Park: Repair Pavilion                           | \$125,000 |
| • Big Cottonwood East (Holladay-Lions): Replace I-9 Playground | \$400,000 | • Wardle Fields Park: Replace Pickleball Court Wind Screen  | \$90,000  |
| • Olympus Hills Park: Renovate Ballfield                       | \$125,000 | • Wheeler Farm: Install Fencing                             | \$100,000 |
| • Pleasant Green Park: Design Renovated Irrigation System      | \$200,000 | • Tanner Park: Design Playground to Replace Water Feature   | \$100,000 |
| • Sugar House Park: Replace Parleys Pavilion                   | \$185,000 | • Big Cottonwood East (Holladay Lions): I-9 Pond Evaluation | \$125,000 |
| • Sugar House Park: Replace Big Field Pavilion                 | \$480,000 | • Hunter Park: Design Improvements                          | \$140,000 |

# PARKS & TRAILS CAPITAL

**New Requests, 4Q Transp Fnd     \$1,250,000**

**One-Time:**

- Jordan River Trail: Repair Segments     \$500,000
- Utah & SL Canal Trail: Repairs on Phase I & 2     \$350,000
- Valley Regional Park: Repair Trail     \$200,000
- Parley’s Trail: Repair Segment     \$200,000

**New Requests, General Fund     \$229,750**

**One-Time:**

- Parks & Recreation: Overhead     \$229,750

# RECREATION CAPITAL

**New Requests, TRCC Fund                    \$4,050,000**

**One-Time:**

• Liberty Pool: Replace Boiler	\$125,000	• Holladay Lions Rec: Replace Roof	\$440,000
• Draper Rec: Replace Sand Filters	\$275,000	• Copperview Rec: Replace Roof	\$450,000
• Gene Fulmer Rec: Replace Sand Filters	\$185,000	• County Ice: Design Condensing Tower	\$200,000
• Magna Pool: Renovate Pool	\$975,000	• Acord Ice: Design Condensing Tower	\$160,000
• Magna Pool: Replace Sand Filters	\$275,000	• Acord Ice: Replace Fuel Tank	\$55,000
• Magna Pool: Repair Pool Deck	\$250,000	• Acord Ice: Design Air Handler Unit Replacement	\$165,000
• Fairmont Aquatic: Design Rooftop Unit Replacement	\$165,000	• County Ice: Design Expansion of Center	\$110,000
• Taylorsville Pool: Design Pool Cover	\$110,000	• Redwood Rec: Design Rebuild of Center	\$110,000



# PARKS & RECREATION CAPITAL

**New Requests, FIF Fee** **\$329,502**

**One-Time:**

• Acord: Locker Room Shelves & Hooks	\$18,000	• Holladay: Men’s Locker Room Shower Partitions & ADA Bench	\$10,000
• Central City: Gymnasium Curtain	\$20,000	• JL Sorenson: Shades for Pool & Lobby	\$25,000
• Copperview: Accessibility Button on Large Gym Doors	\$3,000	• Magna: Lobby Carpet	\$25,000
• Copperview: Basketball Hoop Rubber	\$5,800	• Millcreek: Water Bottle Filling Stations	\$8,000
• County Ice: Automatic Toilets & Sinks	\$9,000	• Northwest: Turnstile & ADA Gate	\$15,000
• County Ice: Paint Locker Rooms	\$20,000	• Redwood: Tile in Women’s Restroom	\$6,000
• Draper: Field House Padding	\$12,000	• South Jordan: Gymnasium Curtain	\$30,000
• Draper: Window Tint in Pool Area	\$15,000	• Taylorsville: Tint Aerobics Room	\$5,574
• Fairmont: Blinds on South Lap Pool Windows	\$13,000	• Wheeler Farm: Improve Storage Area	\$26,845
• Gene Fullmer: Lobby Flooring	\$30,000	• P&R System-wide: New Change Room Signage	\$10,000
• Gene Fullmer: Shade Structures	\$16,000	• Park & Recreation: Overhead	\$6,283



## TRCC – OUTSIDE ORGANIZATIONAL RECOMMENDATIONS

Total Requested Funding	Cultural Facilities Support Program (1 applicant)	Parks, Recreation & Trails Program (11 applicants)	Tourism & Conventions (0 applicants)	Total Recommended Funding
\$14,769,192	\$22,500	\$5,977,500	\$0	\$6,000,000

# TRCC – SUPPORT PROGRAM RECOMMENDATIONS

\$6,000,000

Applicant	Project/Program	Recommended Amount
Cottonwood Heights City	Bywater Park Improvements	412,217
Holladay City	Holladay City Hall Auditorium Renovation Design	22,500
Millcreek City	Millcreek Common Phase II Open Space	1,503,069
RAD Canyon BMX	Bingham Creek Regional Park - BMX Facility Renovation	303,144
Riverton City	4200 West Pond - Concept	36,000
Riverton City	Riverton City Hall Playground	710,000
Sandy City	Bicentennial Park Pickleball Courts & Playground	700,000
Taylorsville City	Summit Park	1,503,070
Tracy Aviary	Eco-Learning Lab at Tracy Aviary's Nature Center at Pia Okwai	500,000
Trails Utah	Grandeure Trail Re-route	30,000
Trails Utah	Herriman BST Re-route	30,000
West Jordan City	Ron Wood Skate & Bike Park Phase II	250,000



# TRCC – AGREEMENT REQUESTS

**\$100,297**

Applicant	Project/Program	Recommended Amount
Sugarhouse Park Authority	Operational Cost Escalation	37,297
USDA Forest Service	Utah Avalanche Center - Avalanche Forecasting, Awareness, and Education	63,000

# Proposed Future Partnership

Help The UAC Prevent Deadly Avalanche Fatalities in Salt Lake County

Since 2000, **backcountry use across Utah has grown 20X**, which drove a 25-fold rise in the costs of providing avalanche forecasting, awareness, and education. Despite cumulative inflation of 75% during this period, our efficiency has improved dramatically: for every dollar spent today, we reach four times as many people as we did in 2000.

- Current Salt Lake County Funding: **\$43,000 per year**
- Last Increase in Salt Lake County Funding: 2018
- Cumulative Inflation Since 2018: 23%
- Requested Increase of \$20,000 (includes inflationary adjustment and increased operational expenses)
- Proposed New Total Funding: **\$63,000 per year**







## TRCC OPERATIONS

Total Expenses	Operational Revenue	Other Funding	Total FTEs	New FTEs	New TL FTEs	Capital
\$16,200	-	-	-	-	-	-



# TRCC OPERATIONS

**New Request, TRCC Fund** **\$16,200**

**Ongoing:**

- TRCC Support Program Administration **\$9,000**

**One-Time:**

- TRCC Support Program Administration **\$7,200**



Total Expenses	Operational Revenue	Other Funding	Total FTEs	New FTEs	New TL FTEs	Capital
\$719,422	-	-	4.00	-	-	-



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THANK YOU

Community Services Team

