

# COMMUNITY SERVICES DEPARTMENT 2025 TRCC BUDGET PRESENTATION

Robin B. Chalhoub – Director

Robert Sampson – Associate Director

Lori Okino – Fiscal Administrator



# OUR 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

# AGENDA

TRCC Operations

TRCC Support Program

Arts & Culture

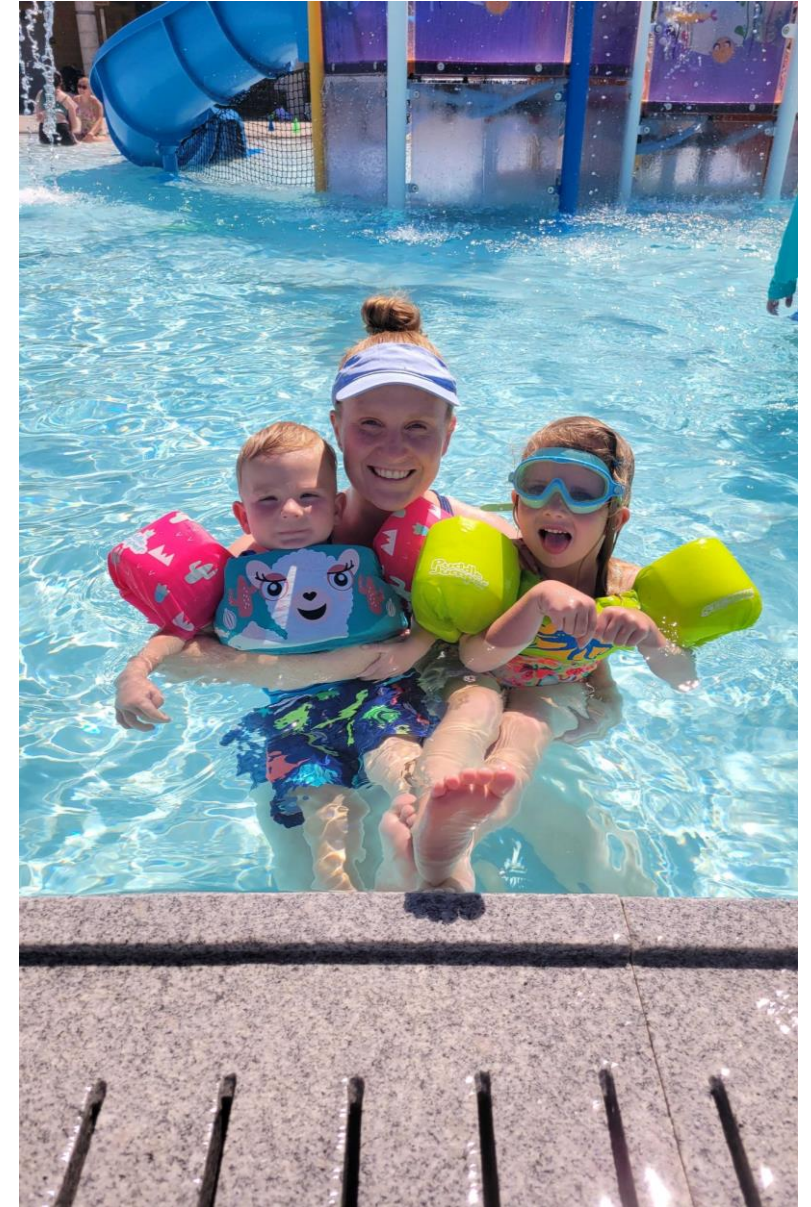
Larry H. & Gail Miller Family  
Arts Center

Bastian Agricultural Center  
(Equestrian Park)

Clark Planetarium

Parks & Recreation

My County Rec Pass





## 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**

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**Ongoing:**

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

**One-Time:**

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



## TRCC SUPPORT PROGRAM – UTAH AVALANCHE CENTER AGREEMENT

Total Expenses	Operational Revenue	Other Funding	Total FTEs	New FTEs	New TL FTEs	Capital
\$63,000	-	-	-	-	-	-

# Proposed Future Partnership

Help The UAC Prevent Deadly Avalanche Fatalities in Sale Lake County

- 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**

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.



# TRCC SUPPORT PROGRAM

**New Request, TRCC Fund** **\$63,000**

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**Ongoing, Transfer:**

- USDA Forest Service: Utah Avalanche Center Agreement \$43,000

**Ongoing, New:**

- USDA Forest Service: Utah Avalanche Center Agreement \$20,000





## ARTS & CULTURE

Total Expenses	Operational Revenue	Other Funding	Total FTEs	New FTEs	New TL FTEs	Capital
\$11,228,101	\$3,738,444	\$155,250	59.00	-	-	\$16,035,976

# ARTS & CULTURE OPERATIONS

**New Requests, TRCC Fund (\$102,680)**

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**Ongoing:**

- Align Revenue & Expense (\$173,620)  
(Revenue \$320,914 / Expense \$147,294)
- Centralized Services True-Up \$70,637
- SBITA Adjustment \$303

# ARTS & CULTURE CAPITAL

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

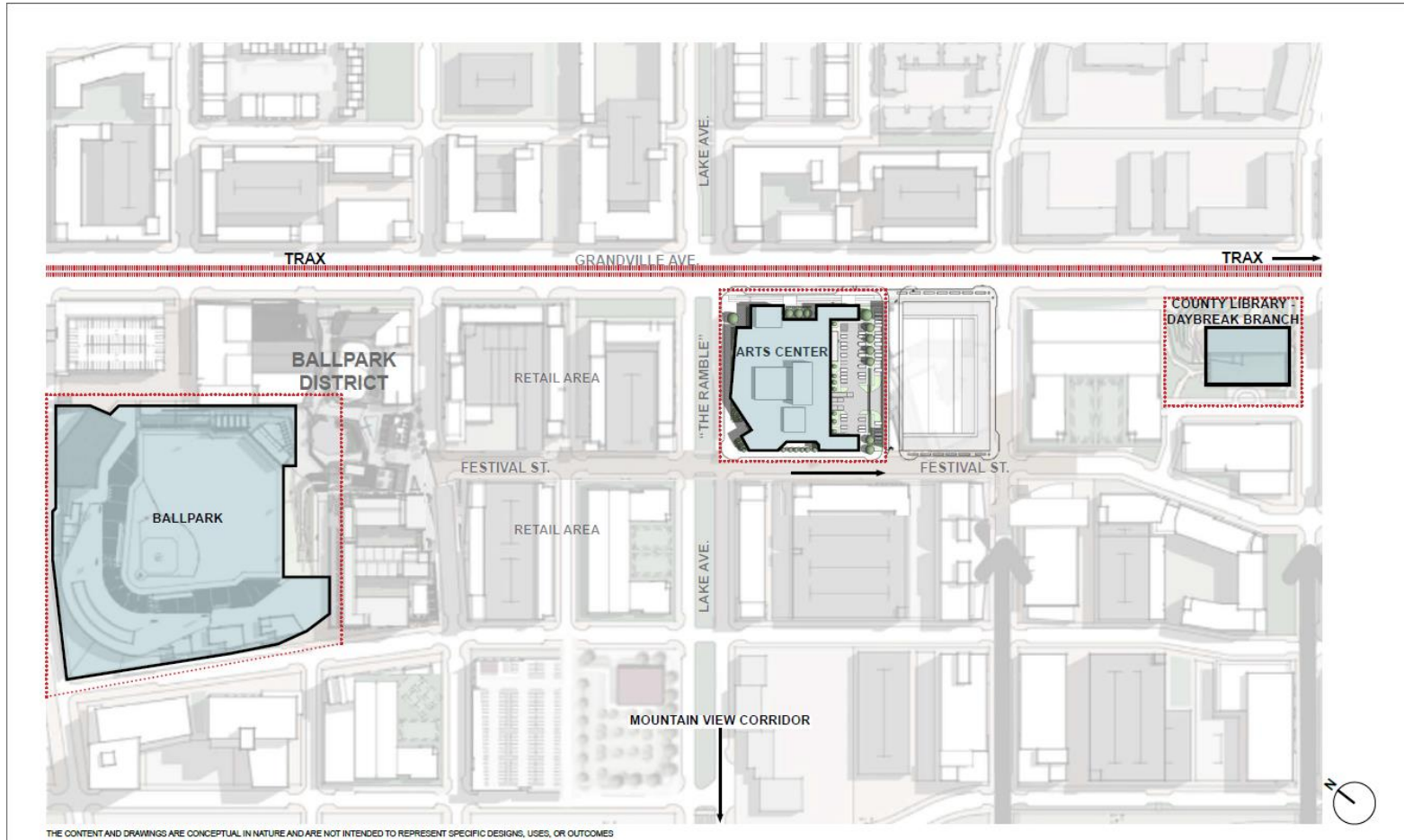
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**One-Time:**

- 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

# LARRY H. & GAIL MILLER FAMILY ARTS CENTER

<b>Multi-Year:</b>	<b>\$15,000,000</b>
Construction	
• 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





## 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 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



## PARKS & RECREATION

Total Expenses	Operational Revenue	Other Funding	Total FTEs	New FTEs	Transferred FTEs	Capital
\$72,343,388	\$23,041,990	\$11,465,400	291.00	-	-	\$7,731,332



# PARKS & RECREATION OPERATIONS

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

**Ongoing:**

- Parks: Debt Service Increase (\$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)

**Increase the TRCC  
transfer 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

# 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



# MY COUNTY REC PASS

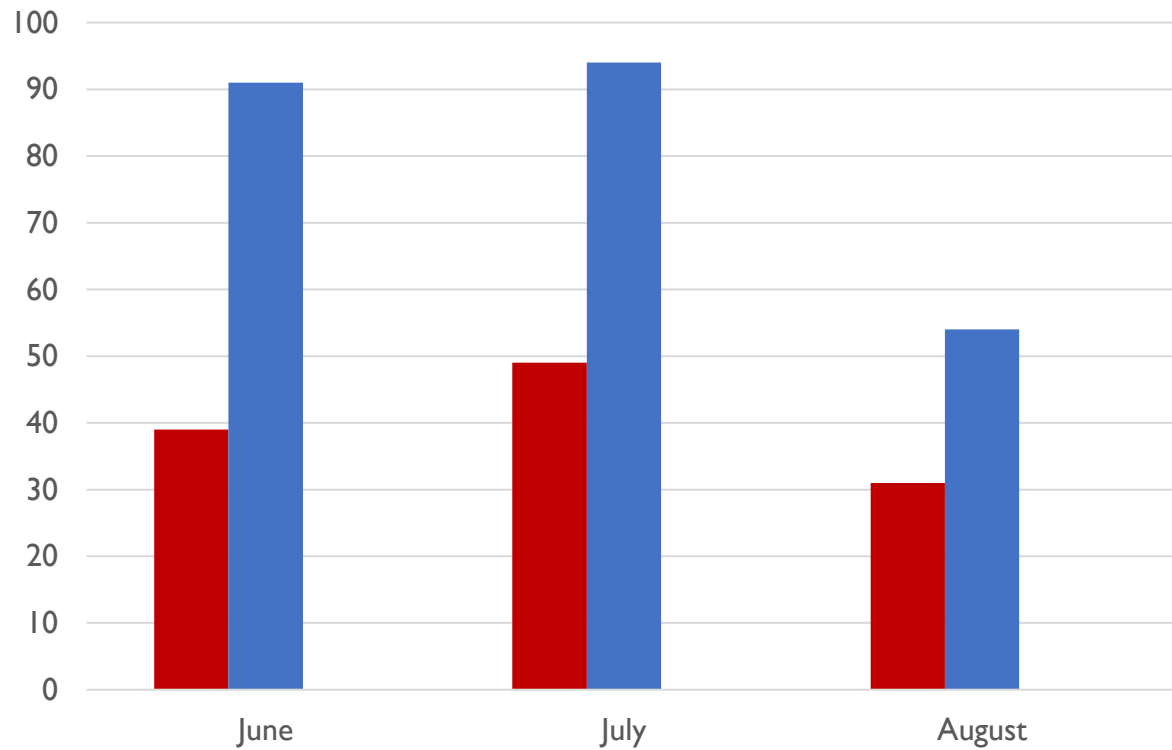


Great start!

~64,000 Youth Registrations

Daily Entries

■ 2023 ■ 2024



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THANK YOU

Community Services Team

