



G R E A T E R S A L T L A K E

**Municipal Services
District**

FY2025 Budgeting Presentation



PARKS & RECREATION

Mission

To provide patron safety and meet expectations that assets and amenities are available for the intended use when they arrive at the parks.

Mission and Program





Approach

Parks budgeting approach has not changed. As per the interlocal agreement, the MSD pays the actual cost of services provided by Salt Lake County Parks and Recreation.

Parks sends invoices monthly to the MSD for parks services. Invoices are a month in arrears i.e., the MSD is invoiced for January services in February and so forth.

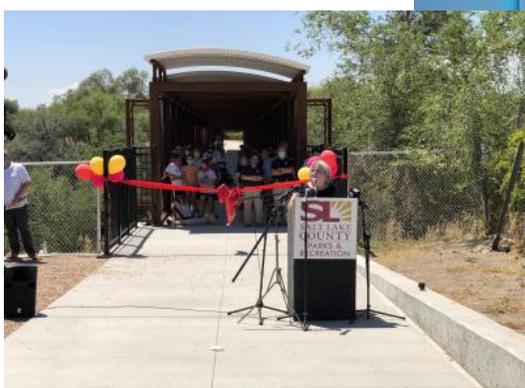
Assumptions

Parks is not making any new assumptions.





Parks and Recreation is submitting a reduced budget with no new funding requests for 2025



Budget Highlights



Maintenance Services

- Ball Field's Maintenance
- Building/Trades Maintenance
 - Carpentry
 - Electrical
 - Paint
- Caretaking
- Garbage Collection
- Grounds Maintenance
 - Fertilizing
 - Aerating
 - Weed Spraying
 - Mowing
 - General Maintenance of Grounds
- Irrigation and Plumbing
- Playground Inspection and Maintenance
- Administration/Reservations
- Snow Removal
- Tree Maintenance



Overview of Services





Ball Field Maintenance

Spring Start-up

- Clean up fields
- Add dirt as needed
- Find and install base pegs

Drag dirt and chalk fields daily during seasonal use

Mow outfield grass weekly

Replace and repair bases, pegs, and pitching rubber as needed

Fall Shutdown

- Sod cut edges to square up lines
- Add dirt as needed
- Seal dirt for winter season





Carpentry

Annual inspection and maintenance of roofs, structures, park benches and tables, etc. Repair and replace as needed.



Painting

General maintenance of painted surfaces, including but not limited to graffiti removal, parking lot stripping, touch-up or resurface painting.

Electrical

Annual inspection of all electrical components, lights, and outlets, etc. Repair and replace as needed.





Caretaking (30-34 weeks a year)

- Daily trash clean up
- Daily restroom cleaning
- Daily pavilion cleaning
- Daily playground check
- Customer service with reservations
- General maintenance around parks

Landscape Maint (30-34 weeks a year)

- Trimming of bushes
- Weeding of flower beds, parking lots, and playgrounds
- Upkeep of horseshoe pits
- Volleyball courts

Garbage Collection

- Collection of garbage, twice a week
April – October
- Weekly from October-March



Caretaking/Garbage Collection





Grounds Maintenance

Mowing of all manicured grass weekly (30 -34 weeks a year)

Fertilizing manicured grass areas, twice a year

Aerating manicured grass areas, twice a year

Weed Spraying once a year, spot spraying as needed.





Irrigation

- Comprehensive preventative and general maintenance of all aspects of irrigation systems
- Start up and shut down of systems
- Weekly valve checks
- Water management and conservation

Plumbing

- General and preventative maintenance of all plumbing fixtures in restrooms and water fountains.





Playgrounds

Monthly playground safety inspections by certified inspectors.

General repairs as needed



Playgrounds



Administration

Customer service to the public for scheduling pavilions, ball fields, and special event reservations.

Communicate reservations to staff

Field public concerns and relay information to staff for resolution

Accounts payable and receivable for reservations and special events



Administration





Snow removal

Snow removal along frontage of parks for compliance with local ordinances.

Average snow removal days are 8 to 10 times a year.



No snow removal within parks

Snow Removal





Tree Maintenance

General and preventative maintenance of trees, tree trimming, pruning, spraying, removal, stump grinding, etc.

New tree planting.



Tree Maintenance





	2023 Actual	2023 Budget	2024 Budget	2025 Proposed
Copperton	\$192,247	\$148,944	\$148,944	\$148,944
Kearns	\$471,876	\$475,862	\$475,862	\$475,862
Magna	\$288,025	\$329,325	\$329,325	\$270,244
White City	\$169,068	\$207,367	\$207,367	\$207,367
Unincorporated	\$91,751	\$100,000	\$100,000	\$100,000
MSD TOTAL	\$1,212,967	\$1,261,498	\$1,261,498	\$1,202,417

Cost Allocation/Expenditures





White City Township

Big Bear Park 15.49 acres

Copperton Township

Copperton Park 9.93 acres

Magna Township

Elk Run 3.12 acres

Magna Copper 20.41 acres

Magna Minis 0.49 acres

Magna Neighborhood 1.44 acres

Unincorporated

Oquirrh Highlands/Basin 9.37 acres

Kearns Township

Bruce Field 3.63 acres

David Gourley 4.91 acres

Impressions 1.64 acres

Kearns Linear 3.25 acres

Loder 0.48 acres

Mountain Men 5.10 acres

North 2.84 acres

South 2.87 acres

Welker Memorial 10.7 acres

Paul Welker Memorial .55 acres

18 Total Parks

5 Generate revenues from pavilion rentals and field usage fees

2023 Revenue

\$15,760

Municipal Service District Parks





Cost Reductions Associated with Magna Neighborhood Parks

Salt Lake County no longer provides landscape maintenance for these parks, MSD now contracts with secondary provider, reducing the associated costs related to Salt Lake County's maintenance agreement.

Cost reduction of \$59,081

Elk Run

Magna Neighborhood

Magna Mini

Cost Reduction



Questions?

