



GREATER SALT LAKE MUNICIPAL SERVICES DISTRICT

2020 Budget Request

Salt Lake County Parks



To protect patron safety and meet their expectation that all assets and amenities are available for their intended use when they arrive at the parks.

- Administration/Reservations
- 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
- Snow Removal
- Tree Maintenance



- Parks and Recreation is requesting a flat budget with no new funding requests for 2020

2020 NEW REQUESTS

- A new central irrigation control system has been fully phased in, installed, and is operating.
 - The new system allows for greater efficiencies in watering turf and a variety of other vegetation.
 - The system waters based on evapotranspiration i.e. what moisture has evaporated from the ground; essentially replacing the water that evaporates and not over watering.



2020 EFFICIENCIES, CUTS, PROPOSALS,
NEW IDEAS ETC.

Municipal Services District Parks

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

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

Oquirrh

Highlands/Basin 9.37 acres

South 2.87 acres

Welker Memorial 10.7 acres

16 Total Parks

5 Generate Revenues from pavilion rentals and field usage fees

2018 Revenue \$13,049

2019 Revenue YTD \$12,093

BUDGET OVERVIEW REVENUES?

Municipal Services District Parks

Activity	Total Cost
Ball fields Daily Prep	\$4,000
Ball Fields Shut Down	\$1,272
Ball Fields Start Up	\$1,272
Building Maintenance	\$1,636
Caretaking	\$234,671
Carpentry	\$7,734
Electrical	\$20,181
Fertilizing	\$7,280
Garbage Collection	\$38,640
Grounds Maint. - Aeration	\$10,218
Irrigation	\$205,870
Landscape Crew	\$16,851
Mowing	\$273,800
Painting	\$13,556
Playground Inspection	\$25,164
Playground Maintenance	\$11,494
Plumbing	\$9,854
Snow Removal	\$9,135
Tree Maintenance	\$18,060
Utilities	\$130,653
Weed Spraying	\$8,094
Administration/Overhead	\$208,537
TOTAL COST	\$1,257,972

BUDGET OVER VIEW EXPENDITURES



Copperton Township

Activity	Total Cost
Ball fields Daily Prep	\$432
Ball Fields Shut Down	\$37,450
Ball Fields Start Up	\$2,112
Building Maintenance	\$4,928
Caretaking	\$952
Carpentry	\$7,600
Electrical	\$1,300
Fertilizing	\$21,560
Garbage Collection	\$2,304
Grounds Maint. - Aeration	\$1,224
Irrigation	\$856
Landscape Crew	\$2,364
Mowing	\$1,220
Painting	\$2,370
Playground Inspection	\$1,250
Playground Maintenance	\$3,936
Plumbing	\$34,540
Snow Removal	\$896
Tree Maintenance	\$432
Utilities	\$37,450
Weed Spraying	\$2,112
Administration/Overhead	\$21,645
TOTAL COST	\$148,939

BUDGET OVER VIEW EXPENDITURES



Kearns Township

Activity	Total Cost
Ball fields Daily Prep	\$144
Ball Fields Shut Down	\$111,196
Ball Fields Start Up	\$1,665
Building Maintenance	\$2,603
Caretaking	\$3,520
Carpentry	\$11,760
Electrical	\$4,538
Fertilizing	\$95,450
Garbage Collection	\$3,275
Grounds Maint. - Aeration	\$138,624
Irrigation	\$4,196
Landscape Crew	\$15,708
Mowing	\$6,582
Painting	\$2,744
Playground Inspection	\$6,275
Playground Maintenance	\$7,772
Plumbing	\$58,596
Snow Removal	\$3,568
Tree Maintenance	\$144
Utilities	\$111,196
Weed Spraying	\$1,665
Administration/Overhead	\$97,630
TOTAL COST	\$575,846

BUDGET OVER VIEW EXPENDITURES



Magna Township

Activity	Total Cost
Ball fields Daily Prep	\$628
Ball Fields Shut Down	\$53,925
Ball Fields Start Up	\$1,845
Building Maintenance	\$7,722
Caretaking	\$1,856
Carpentry	\$10,480
Electrical	\$2,868
Fertilizing	\$55,180
Garbage Collection	\$7,816
Grounds Maint. - Aeration	\$92,480
Irrigation	\$7,648
Landscape Crew	\$4,728
Mowing	\$1,252
Painting	\$2,370
Playground Inspection	\$1,610
Playground Maintenance	\$2,416
Plumbing	\$16,870
Snow Removal	\$628
Tree Maintenance	\$53,925
Utilities	\$1,845
Weed Spraying	\$7,722
Administration/Overhead	\$55,497
TOTAL COST	\$329,325

BUDGET OVER VIEW EXPENDITURES



White City Township

Activity	Total Cost
Ball fields Daily Prep	\$4,000
Ball Fields Shut Down	\$1,272
Ball Fields Start Up	\$1,272
Building Maintenance	\$432
Caretaking	\$32,100
Carpentry	\$2,112
Electrical	\$4,928
Fertilizing	\$952
Garbage Collection	\$8,800
Grounds Maint. - Aeration	\$1,512
Irrigation	\$33,680
Landscape Crew	\$3,456
Mowing	\$41,472
Painting	\$856
Playground Inspection	\$2,364
Playground Maintenance	\$2,440
Plumbing	\$2,370
Snow Removal	\$0
Tree Maintenance	\$3,936
Utilities	\$20,647
Weed Spraying	\$1,496
Administration/Overhead	\$33,765
TOTAL COST	\$203,862

BUDGET OVER VIEW EXPENDITURES



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QUESTIONS AND ANSWERS

