

# Public Lands FY24-25 Budget

*Presented by Kristin Riker*



# Public Lands

- **ADMINISTRATIVE** – 17.85 FTEs, 4.91 PT
- **PARKS** – 84.85 FTEs, 53 PT  
(Including Graffiti Removal, Regional Athletic Complex, Cemetery, and Greenhouse)
- **URBAN FORESTRY** – 18 FTEs
- **TRAILS & NATURAL LANDS** – 11.15 FTEs, 9.35 PT
- **PLANNING & DESIGN** – 9 FTEs  
(Planners & Landscape Architects)
- **PARK RANGERS** - 21 FTEs

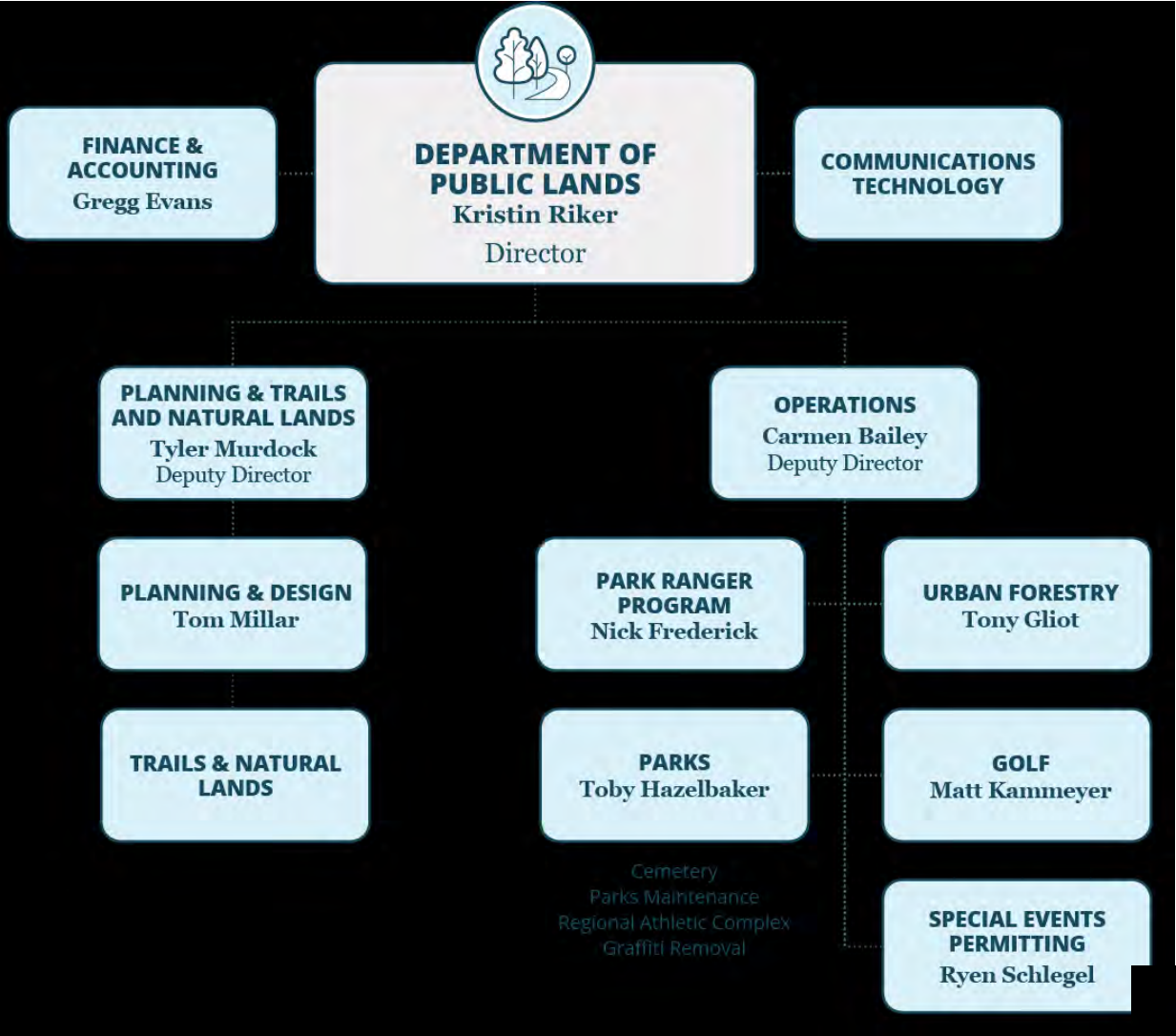


PUBLIC LANDS FY24-25 BUDGET PROPOSAL

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# Public Lands Organizational Chart



## PUBLIC LANDS FY24-25 BUDGET PROPOSAL

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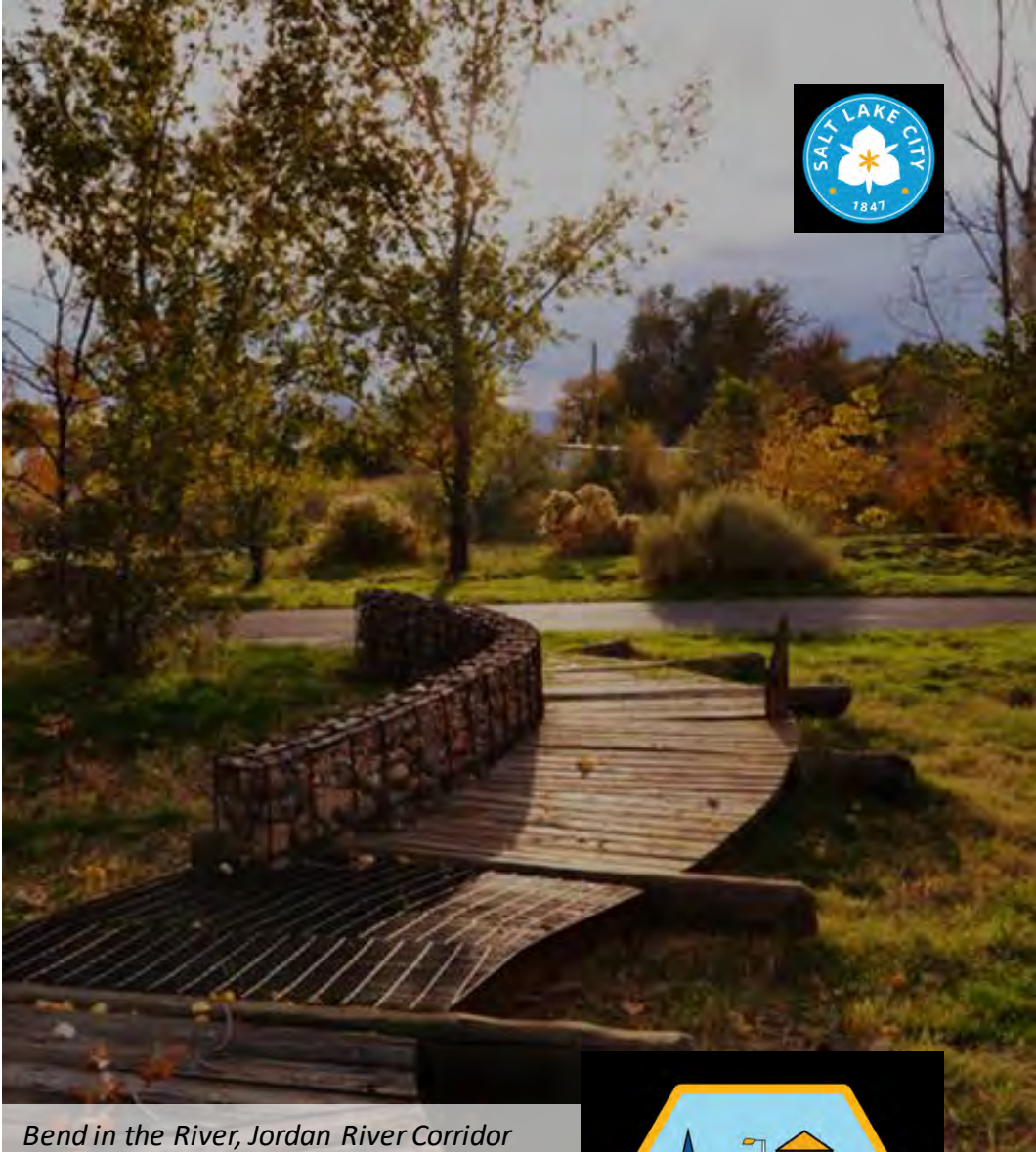
# Overview of Changes

## (Department)

Current	Proposed GF	Proposed FOF	Total
\$27,295,271	\$1,141,465	\$317,500	\$28,754,236
FTE: 161.85 PTE: 67.25	FTE: +3 PTE: +2.19	FTE: +1 PTE: 0	FTE: 160.85 PTE: 69.44
Insights	Description		
1	Inflationary & Contractual		
2	New Property Maintenance		
3	Trails & Natural Lands Division Director Appointment		
4	Accelerating PL Project Implementation		
5	Park Project Coordinator		
6	FOF Transfer: FY24 One-Time Expense to FY25 PL CIP Fund		

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Bend in the River, Jordan River Corridor



# Key Changes/Insights



Insight	Description	FTEs	FY2024 General Fund Request	FY24 FOF (Budget Transfer)	Dept. Score
1	Inflationary & Contractual Increases	0	\$796,800	\$0	18
2	New Property Maintenance	1	\$0	\$317,500	16
3	Trails & Natural Lands Division Director	0	\$0	\$0	18
4	Accelerating PL Project Implementation	2	\$274,615	\$0	18
5	Public Lands Project Coordinator One-Time	1	\$70,000	\$0	16
6	Transfer FOF FY24 one-time to FY25 FOF CIP Fund	0	\$0	\$683,152	16
TOTAL		4	\$1,141,415	\$1,000,652	

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# Overview of Changes

(Admin)

Current	Proposed	Total
\$3,547,945	\$796,800	\$4,344,745
FTE: 17.85 PTE: 4.31	FTE: 0 PTE: 0 FTE Repurpose: +1	FTE: 18.85 PTE: 4.31



Pioneer Park Community Engagement





# #1: Inflationary & Contractual Increases



Details	Percent Increase	Costs Provided By:	Cost	Type
Water	20%	SLC Public Utilities*	\$513,500	Ongoing
Sewer	15%	SLC Public Utilities	\$5,900	Ongoing
Stormwater	10%	SLC Public Utilities	\$10,000	Ongoing
Power	5%	Rocky Mt. Power	\$14,400	Ongoing
Natural Gas	5%	BP Rep Estimate	\$5,500	Ongoing
Fleet Fuel & Maint.	5-10%	Fleet Division	\$50,300	Ongoing
Contractual	3%	Internal Calculation**	\$138,900	Ongoing
Materials & Supplies	3%	Consumer Price Index	\$58,300	Ongoing
<b>TOTAL</b>			<b>\$796,800</b>	

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# Financing for Newly Acquired Properties:



One of the top priorities for the Administration is maintaining our existing properties. Therefore, the new Capital Asset Planning Committee over the next several months will be reviewing all unfunded maintenance for the entire General Fund.

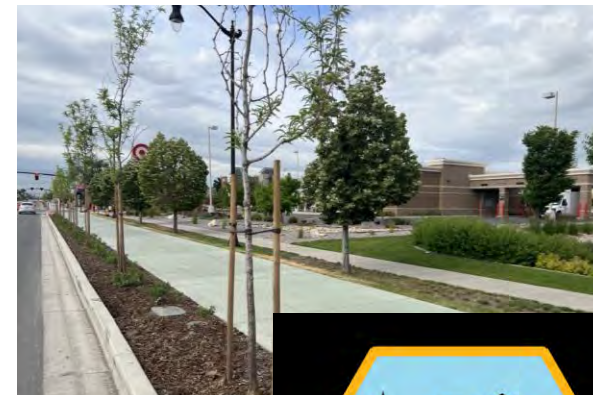
- a. They will assess and evaluate those needs based on the Capital Asset Planning Matrix.
- b. Once the maintenance needs are scored and assessed, the committee will come back to the Administration and then the Council, with funding options for these maintenance needs.



*Marmalade Plaza Concept*



*I Street Bike Park*



*300 West*



*900 South and 9 Line Landscaping*



PUBLIC LANDS FY24-25 BUDGET PROPOSAL

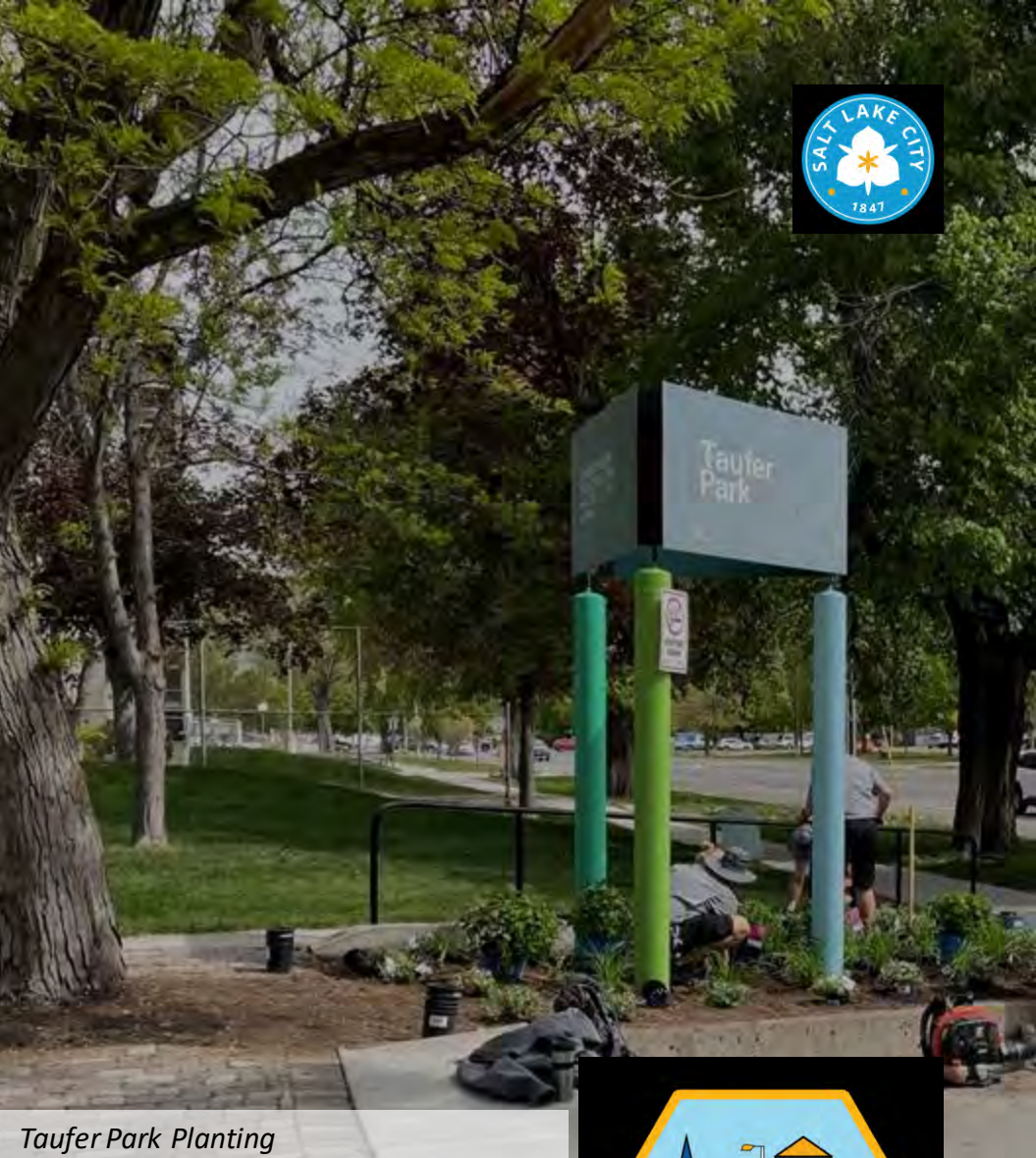
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# Overview of Changes (Parks)

Current	Proposed GF	Proposed FOF	Total
\$15,444,530	\$0	\$317,500	\$16,492,380
FTE: 84.85 PTE: 53	FTE: +1 PTE: 0 FTE Repurpose: -2	FTE: +1 PTE: +2.19	FTE: 84.85 PTE: 55.19

Insights	Description
2	New Property Maintenance
5	Park Project Coordinator



Tauter Park Planting

## #2: New Properties and Growth

- New Parks  
Glendale Park Phase I

Item	FY25 GF Cost
Maint. Tech II	\$76,700
Seasonal Staff	\$40,300
Utilities, fuel, fertilizer, salt, supplies	\$66,500
Vehicles	\$134,000
Total General Fund	\$317,500

- Construction contract awarded mid-June with construction in the next eight weeks.
- The construction period approximately 9-10 months.
- Planting will likely occur in spring 2025.
- Delays have been caused by extensive building permit review periods, contractor availability and negotiations, and our own cost-savings efforts to safeguard taxpayer dollars when initial bids came back too high earlier this year.
- The Park's anticipated opening is now Spring 2025

## PUBLIC LANDS FY24-25 BUDGET PROPOSAL

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# #5: Project Coordinator

- Implement projects initiated within the Department
- Conduct project reviews
- Inspection and coordination with City staff and contractors
- Provide direction city projects, such as:
  - Life on State, 300 West Landscape, 9 Line
  - Redesign 2100 South, roundabouts, etc.

## Internal Department Capital Projects

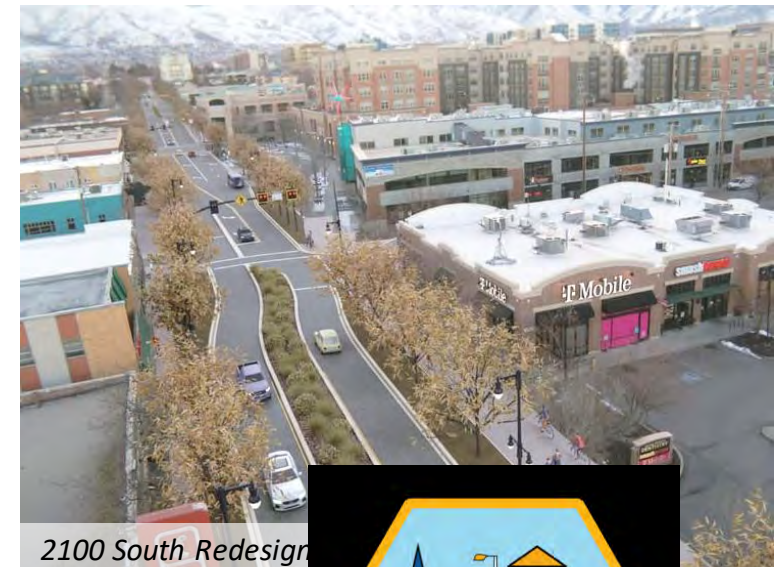
**Funding our Future: \$683,152**

**Asset Renewal: \$250,000**

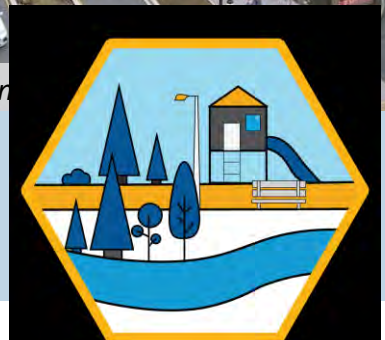
**¼ Cent Sales Tax \$200,000** Maintenance of active transportation corridors only



*Public Lands planting at 3 Creeks*



*2100 South Redesign*



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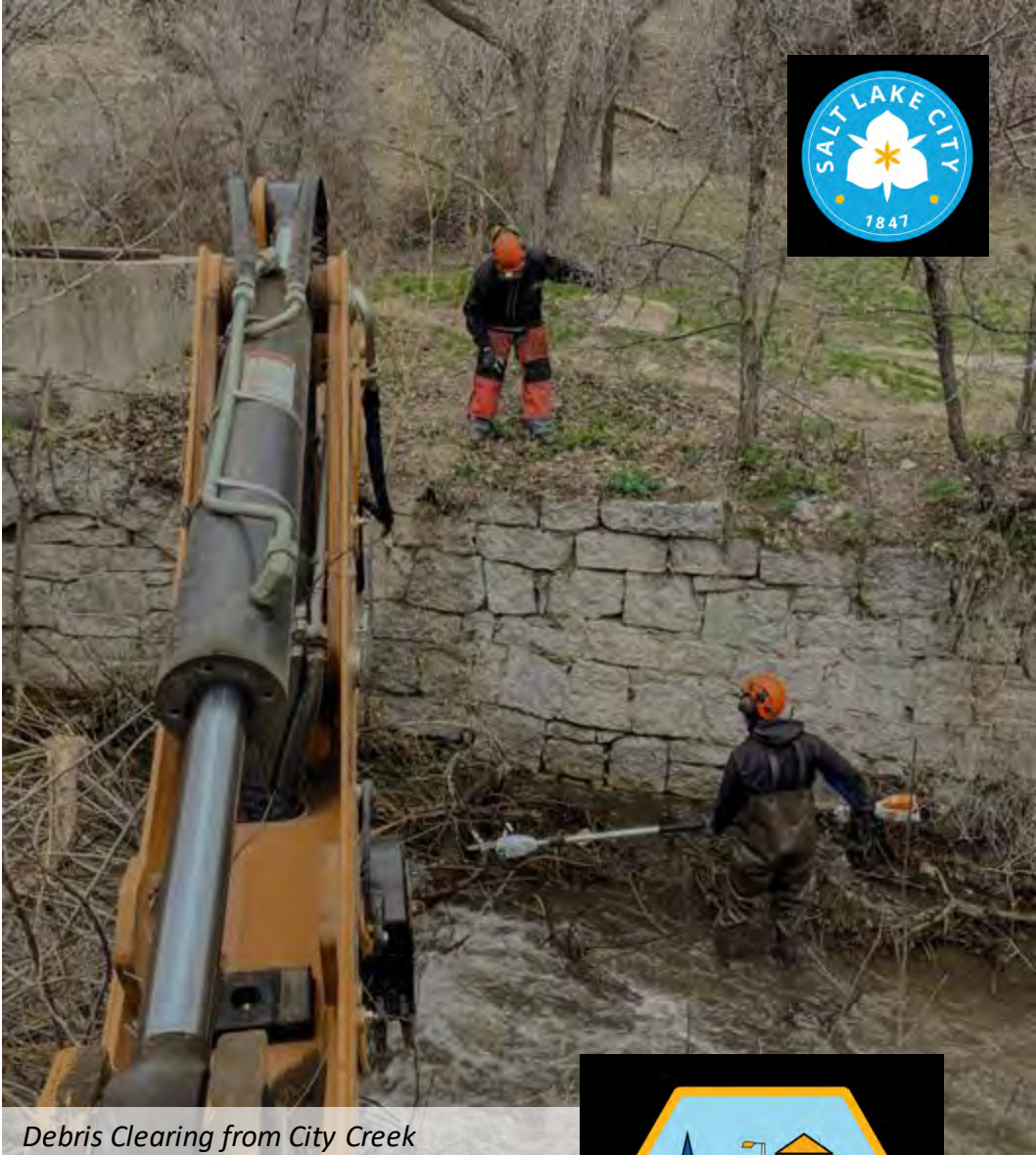


# Public Lands Project

## Coordinator FTE Allocation &

Item	FY25 GF Cost	Absorbed w/in existing budget
Project Coordinator	\$0	\$99,000
Vehicle	\$67,000	
IMS Supplies	\$3,000	
Associated Materials, Fuel, Supplies		\$9,000
Fleet Maintenance		\$5,000
Total General Fund	\$70,000	\$113,000

*Funding for this position will be re-evaluated next year through the zero-based budgeting process*



Debris Clearing from City Creek



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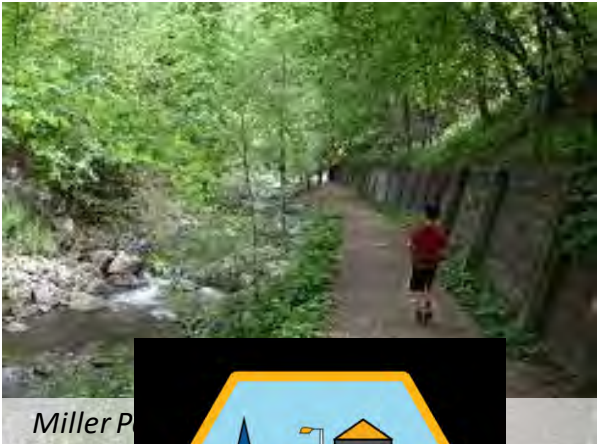


# #3: Trails & Natural Lands Division Director Appointment



Item	Parks	Trails & Natural Lands
Parks Florist	- 1 FTE	
TNL Division Director		+1 FTE
Seasonal Salaries	+\$50,000	-\$50,000
Salary	\$51,064	\$105,574

HR has placed the TNL Division Director on the Appointed Pay Plan



# #4 Accelerating PL Project Implementation

Current	Proposed	Total
\$1,481,573	\$274,615	<b>\$1,756,188</b>
FTEs: 9 PTE: 0	FTE: +2 PTE: +0	<b>FTE: 11 PTE: 0</b>

Item	FY 25 Cost	Type
(1) Senior Public Lands Planner (31)	\$121,979	Ongoing
(1) Senior Landscape Architect (34)	\$138,636	Ongoing
Associated Materials & Supplies	\$8,000	Ongoing
IMS Computers	\$6,000	One Time
<b>Total</b>	<b>\$274,615</b>	



Pioneer Park Engagement

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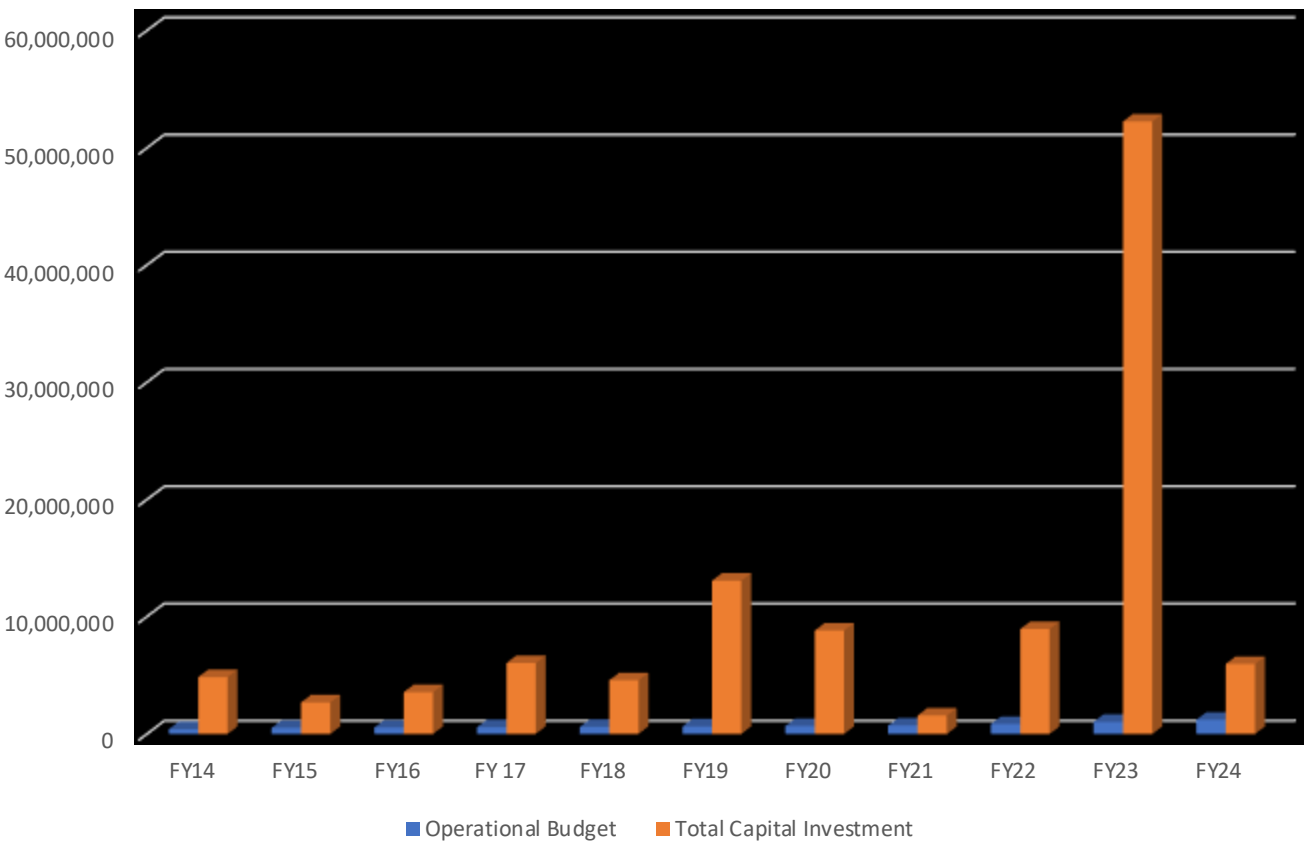
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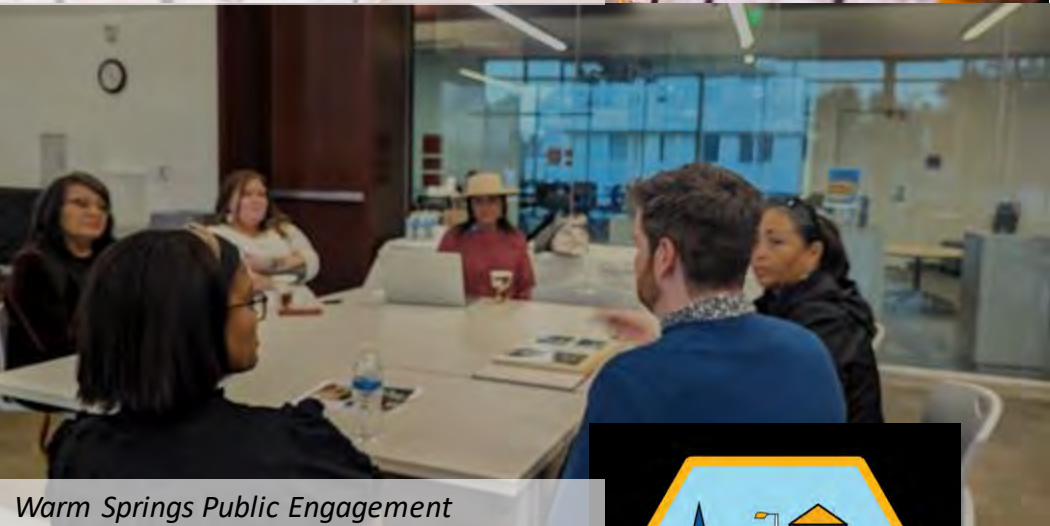


# Accelerating PL Project Delivery

Capital Projects Support Budget



Green Loop Pop Up Park



Warm Springs Public Engagement

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# 2024 Mayor Plan

**Livability:** *Make downtown a place for everyone: Working everyday to improve quality of life for all residents in the face of population growth, increasing development, and economic uncertainty.*

- Path forward deliberately and collaboratively on the **Green Loop** by developing a comprehensive community engagement plan, ensuring that this asset will be beneficial to every impacted resident and business.
- Identify City-owned locations proximate to **Green Loop** that could support family-centered development.
- Finalize **Station Center** property disposition for first anchor development and begin construction on development and public improvements.
- Complete Phase 1 of **Glendale Park**, including playground, basketball court and parking area.
- Share information with the larger community about the status of the **Fleet Block** rezone and the future project timeline. This will be followed by publishing a Request for Qualifications (RFQ) to get development teams contracted to conduct community engagement and begin design for the redevelopment of the Fleet Block.

**Capital Projects:** *Work that needs to be done over the next 10 years to manage our existing assets, help Salt Lake City grow into a major American city, and prepare for the Olympics.*

- Finalize a workflow plan to advance the community engagement, financing, and eventual implementation of the “**Green Loop**.”
- Develop a clear path forward with state and private partners to transform the City’s main arteries of 500 South and 600 South in the **Grand Boulevards**, starting with consideration of a targeted billboard overlay zone.
- Develop a 10-year **Capital Asset Plan**.

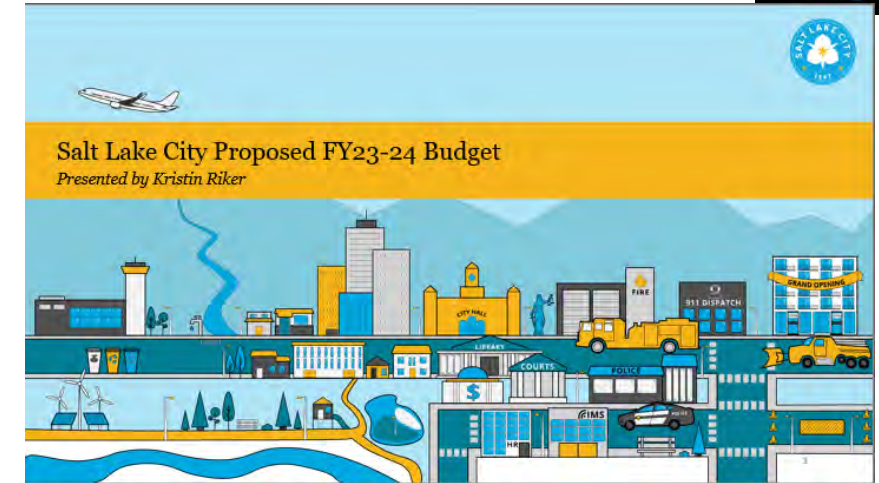
**Resiliency:** *Constantly strive for environmental and economic resilience to maintain our quality of life into the future.*

- Coordinate food equity and **urban agriculture** work across City departments with the aim to increase efficiency of City resources and propose policy recommendations to accelerate progress toward an equitable and resilient food system in Salt Lake City.
- Develop design scenarios for native plant propagation, public urban agriculture, and/or **urban wood reutilization** programs at Public Lands Department properties, particularly in the city’s west side neighborhoods.

# #6: FOF Transfer: FY24 One-time → FY25 CIP



	Transfer Amount
Fleet Fund – Equipment Purchase One-time	(\$775,350)
IMS Fund – Computer Purchase One-time	(\$17,500)
PL Annualized New Positions Cost Ongoing	\$114,698
Unallocated FOF CIP Balance	\$5,000
<b>TOTAL FY25 TRANSFER TO FOF CIP</b>	<b>\$683,152</b>



*In FY24, Public Lands moved FOF funding to salaries to hire 11 new staff for 10 months. In addition, \$775,350 was transferred to Fleet to purchase vehicles and \$17,500 to IMS for Computers for the new employees. This year we request the one-time funding be returned to FOF CIP and \$114,698 be moved to salaries to cover the annualized cost of these new positions. We are also requesting the \$5,000 unallocated in FY24 be included in the FY25 FOF CIP total.*

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# Overview Requested Programs

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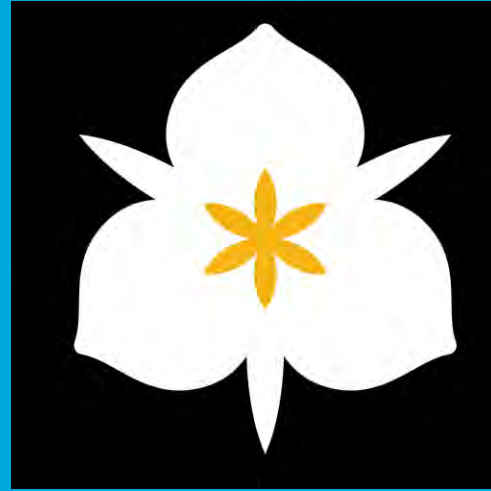
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*Ball Field at Ensign Downs Park*





THANK YOU

*Presented Kristin Riker, Department Director*

*With support from:*

*Gregg Evans, Financial Manager*