



Public Lands

Parks | Trails & Natural Lands | Urban Forestry | Golf

Department of Public Lands

Stewardship | Livability | Equity

Budget | FY 2023

Council Budget Presentation





Our Mission

“Salt Lake City Public Lands shall enhance the livability of the urban environment to ensure that the resources under our management are carefully stewarded and equitably accessible for future generations.”

Key Values

Public Lands' divisions strive to weave the following three values into every project, decision, and solution



Stewardship

Preserve, protect, maintain, improve and enhance natural areas, parks, and our urban forest.



Livability

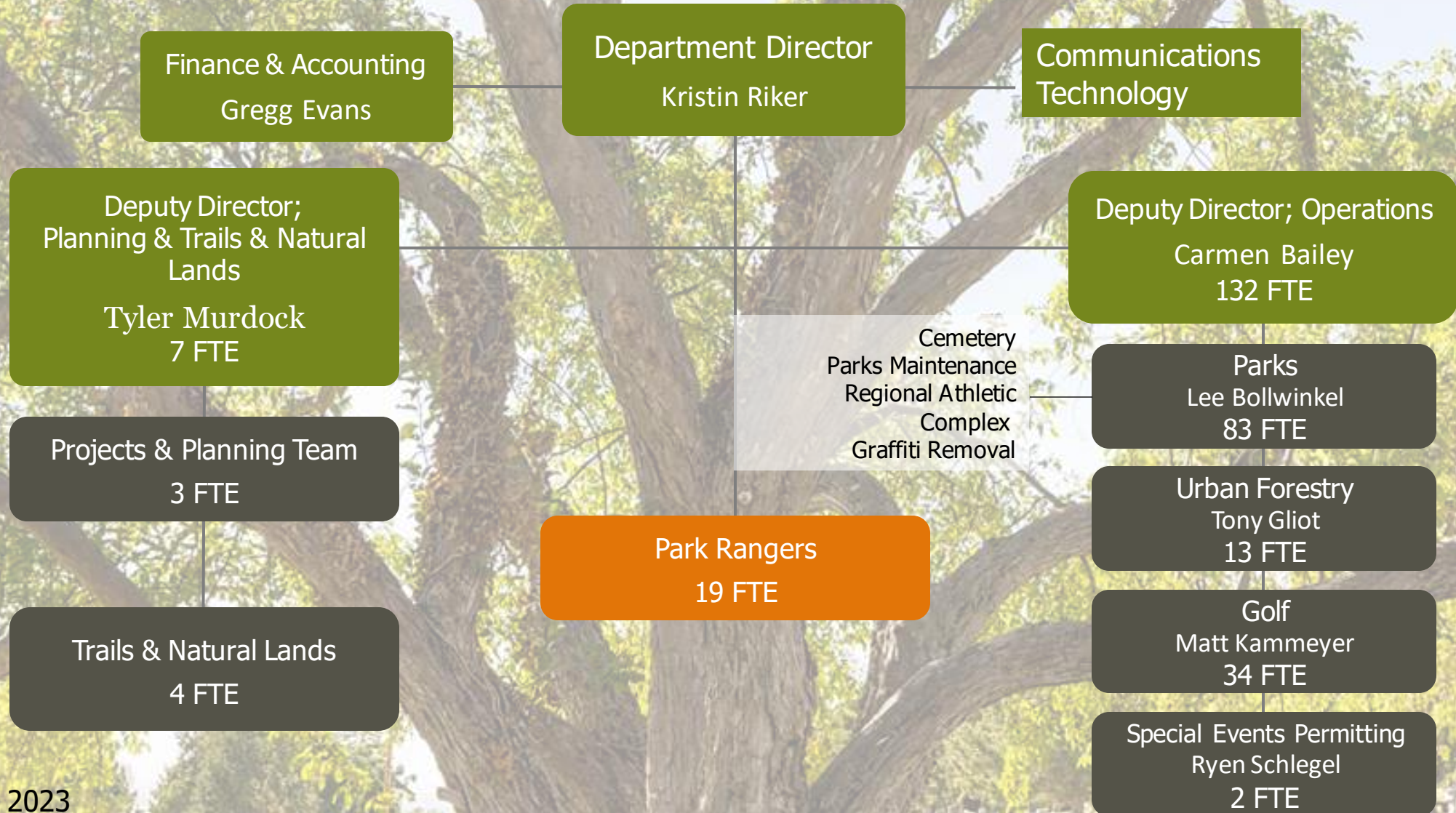
Work with communities and our public and private partners to create safe, active, and inclusive public green spaces



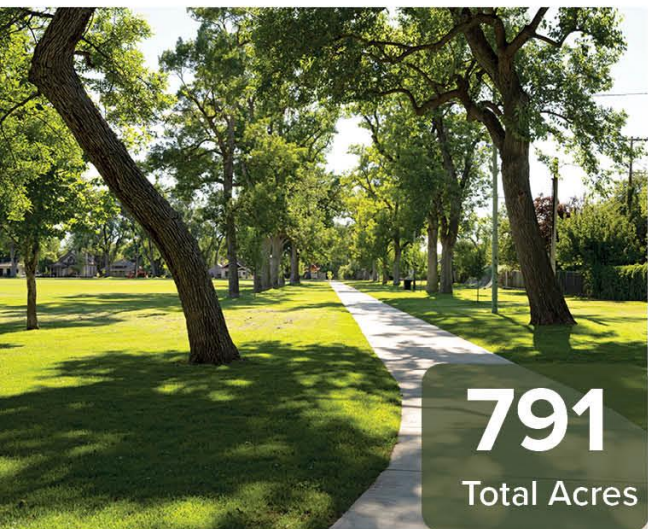
Equity

Provide equitably accessed public spaces, shaped by the character of our diverse community

Organizational Structure



Public Lands 2021 Annual Report



Parks

10,249 Graffiti Removals
2,104 Snow Removal Hours
11,367 Hours of Mowing
7,015 Hours Irrigation Maintenance
10,501 Hours Park Clean Up

City Cemetery

9.5 Road Miles
126,217 Burials to Date
23,600 Graves Sold Not Filled



Special Events

93 Film Permits issued
31 Different Parks hosted a special event
331 Special Permits Issued \$18,000,000
427 Special Permit Assistance

Regional Athletic Complex

8841 Reservation Hours
4,420 Games Played
41 States Represented
Estimated in Economic Impact



Public Lands 2021 Annual Report



1,992
Total Acres

Natural Lands

50% Increase in native plant propagation at four sites.

3 New recreational boat ramps on Jordan River

0 Covid-19 Cases with a team of 12 seasonal field staff



143
Miles

Trails

3 Bike Parks

1 Regional Paved Trail;
Jordan River Parkway Trail

1 Regional Dirt Trail;
Bonneville Shoreline Trail

Urban Forestry

20,070 Park Trees

68,526 Neighborhood Street Trees

4,857,050 \$ estimated annual
eco-benefit from SLC trees

15.8 MM lbs. of CO2 Removed

102,121 lbs. of Particulate Pollution
Saved or Intercepted

25,000+ Vacant Planting Sites

1,060 Emergencies Mitigated

4,486 Service Requests

3,863 Trees Pruned

2,343 Trees Planted

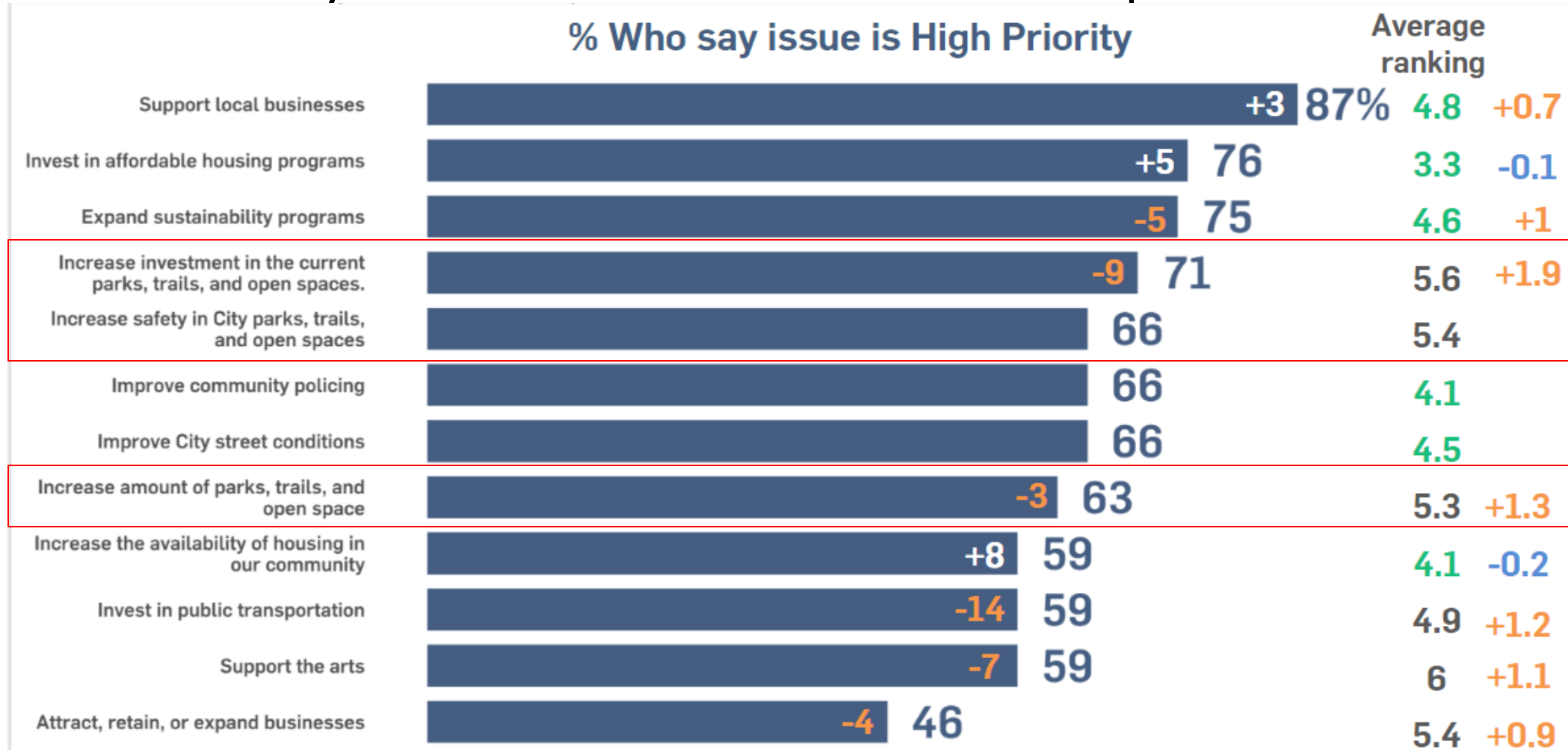
1,313 Trees Removed

12,650 Completed Work Records



2,343
Trees Planted

City Initiative Priorities & Importance



Q: Below is a list of current and potential city initiatives. For each initiative, please select whether you would consider it a high priority issue or a lower priority issue. (n = 782 to 789)

Q: Rank the items below from highest to lowest priority with the TOP item being the HIGHEST PRIORITY and the BOTTOM item being the LOWEST PRIORITY. (n = 324 to 610)

Our Growth, Environment, Community, City Family Big Goals



SUSTAIN

Sustain quality outdoor spaces that are welcoming, safe and walkable.



WELCOME

Provide public green space used by the community, inclusive and reflective of neighborhood and community culture.



PROTECT

Provide safe green spaces for the public while protecting iconic, irreplaceable natural resources that keep the city wild.



GROW

Provide green space and recreation opportunities in relation to population growth.



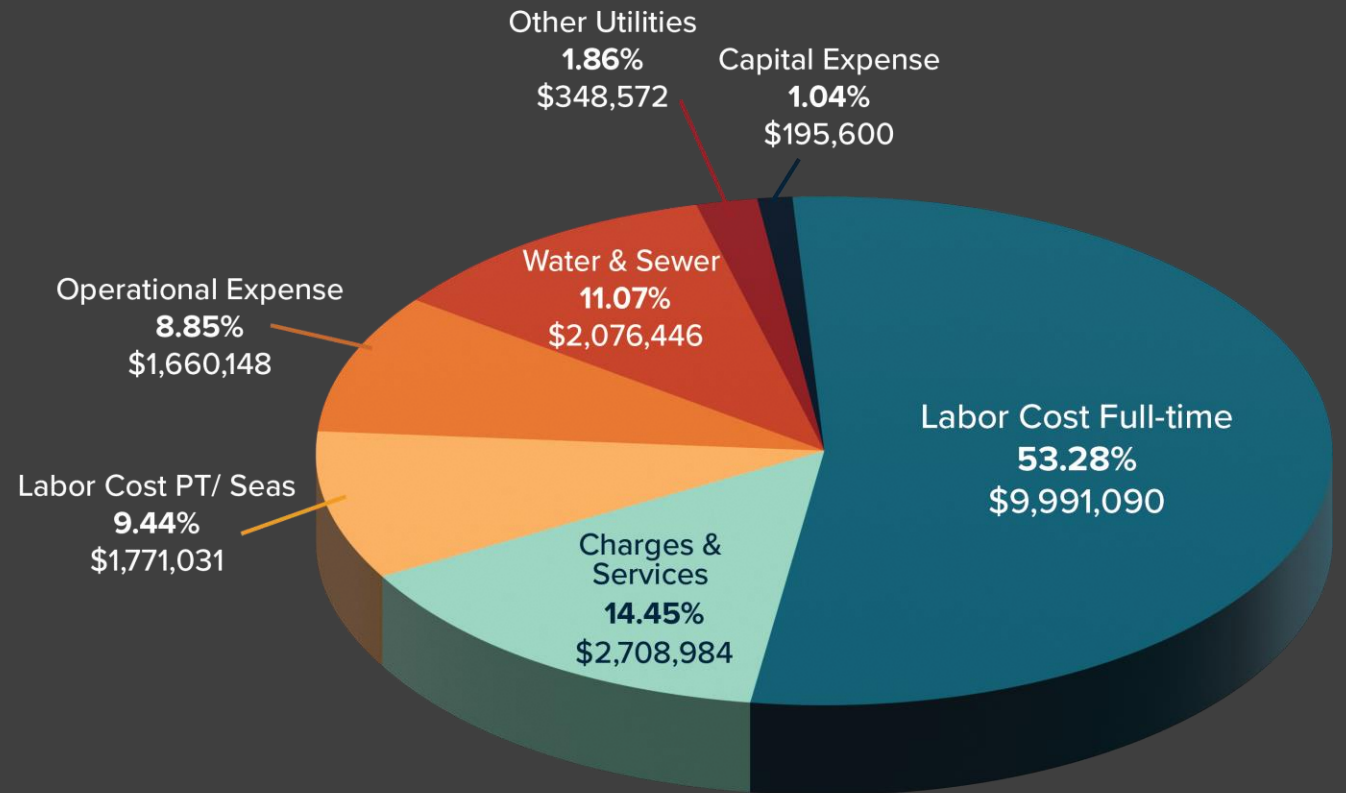
CONNECT

Connecting communities, pedestrians, cyclists, and riders to the City's green spaces and outstanding natural landscapes.



Our City Family:

Employee well-being,
Prioritize workforce, Recruit
& retain best public
servants.



Nondiscretionary:

Utilities: \$332,157

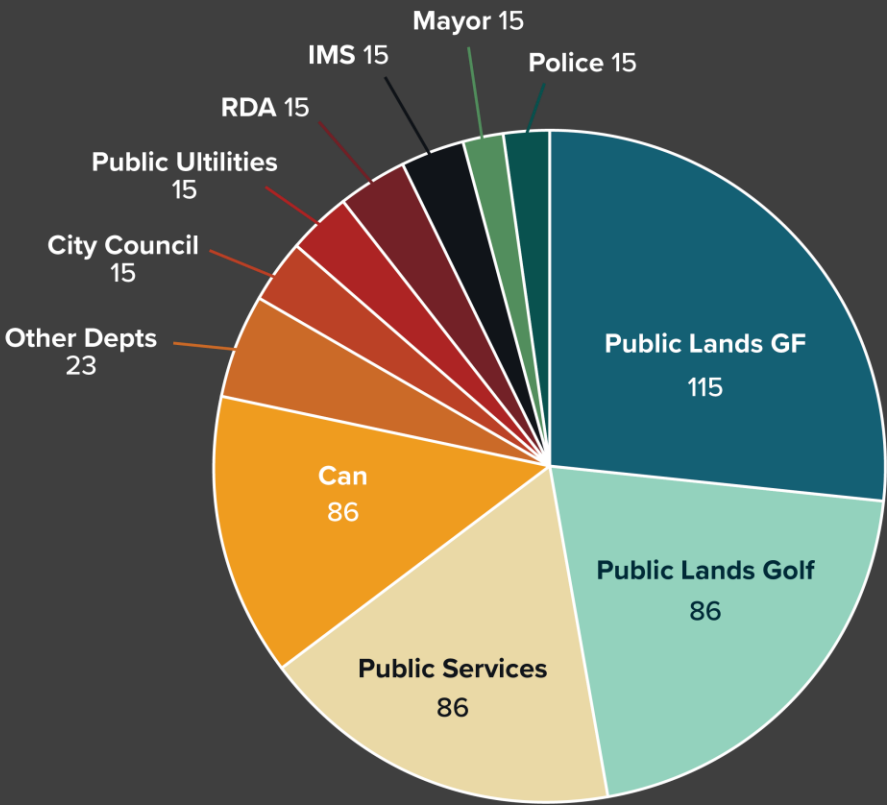
Inflationary Contractual: \$391,468

Fleet Fuel & Maintenance: \$162,938

Seasonal Positions Competitive Wage Increase: \$554,707

Increase minimum starting wage from \$13.15 per hour to \$17.00 per hour

City Departments Seasonal/Hourly Staff Count



Our Environment:

Resilience, Stewardship, Natural Systems, Social Inequities, Climate Change



Community Priority Transformative Projects

Overall Importance/ Urgency:

Grow our Urban Forest 97% / 95%

Put Environment First 95% / 94%

Reimagine Neighborhood Parks 89% / 87%



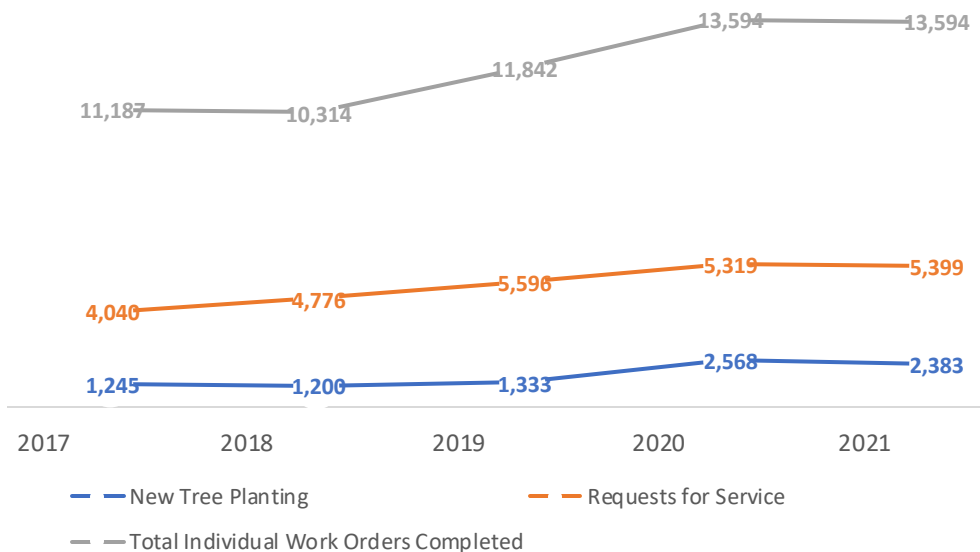
URBAN FORESTRY

Forest Growth, Preservation & Tree Maintenance

• Tree Planting & Preservation \$365,464 3 FTE

- Temporary 2-year Investment: \$150,000 1,000 Trees Annually
- Reallocation: \$0.00 1 FTE Crew Arborist; 1 FTE Office Tech
- One Time: Office Set Up, IMS & Equipment & new employee setup costs
- Ongoing: \$115,000 - 1 Area Forester

URBAN FORESTRY DIVISION GROWTH



New Properties & Amenities

- PARKS \$207,339 | 1 FTE
 - Islands & Medians Seasonal Staff Crew \$81,400
 - New Public Trail along JRT & Roots Disc Golf \$130,600
- TRAILS & NATURAL LANDS \$98,807 | 1 FTE
 - Fisher Mansion Carriage House | Complete September 2022



Our Growth: Growth for the good of all residents, Renaissance of Culture & Commerce, Obtainable for all



Our Community: Inclusive, Equitable
Opportunities, Safe and Affordable
Neighborhoods.

Board & Community Engagement: \$89,800 | 1 FTE

- Total Ongoing Costs: \$110,000
 - PNUT Board Communications & Facilitation
 - Community Councils Communication & Facilitation
 - Improve diversity in public input
- One Time: \$3,500 – IMS Equipment & new employee setup costs



**Our Growth
Our Environment
Our Community**

*Striving to ensure that
city parks, trails and
natural lands are safe,
welcoming spaces for our
communities.*

Park Ranger Enhancements: Foothills



Budget Adjustments Overview

Initiative Priorities	FY23 Total	2 Yr. Temp.	FTE Requests
Utility Increase	\$332,157	\$0	0
Inflationary Contractual Increases	\$391,468	\$0	0
Fleet Fuel & Maintenance Increases	\$162,938	\$0	0
Competitive Wage Adjustment	\$554,707	\$0	0
Forest Growth, Preservation, & Maintenance	\$365,454	150,000	3 (2 No Cost)
New Properties & Amenities	\$306,146	\$0	2
Board & Community Engagement	\$65,946	\$0	1
Park Rangers: Foothills	\$18,000		2
Total	\$2,196,826	150,000	8

Questions & Comments

FY23 Budget Presentation



Public Lands

Parks Trails & Natural Lands Urban Forestry Golf

STOP at LAST Slide, questions and Comments.
ONLY go to additional slides if information is
requested. Thank you 😊

Converting Parks to Primarily Full Time

Park Staffing Needs (Minimum Required)

Program	Full-Time FTE (New)	Full-Time Cost (New)	Seasonal Annual Hours (New)	Seasonal Hours Decrease (Offset)	Seasonal Dollar Decrease (Offset)	Seasonal Cost (Adj)	Ongoing Operational Cost (New)	Ongoing Cost (New)	One-Time Capital Cost (New)	Additional Equipment details
Parks District 1	5.00	\$410,000	8,320	11,304	\$206,869	\$152,260	\$14,000	\$576,260	\$60,000	(1) ¾ Crew Cab Truck
Parks District 2	2.00	\$164,000	8,320	4,126	\$75,508	\$152,260	\$11,000	\$327,260	\$75,000	(1) 1 Ton Dump Truck
Parks District 3	4.00	\$328,000	10,400	2,288	\$41,872	\$190,325	\$13,000	\$531,325	\$60,000	(1) ¾ Pickup Truck
Parks District 4	4.00	\$328,000	6,240	5,056	\$92,527	\$114,195	\$13,000	\$455,195	\$60,000	(1) ¾ Pickup Truck
Parks District 5	4.00	\$328,000	7,280	4,171	\$76,331	\$133,228	\$31,000	\$492,228	\$195,000	(1) Ton Crew cab, (2) ¾ Crew Cab trucks
Grand Total	19.00	\$1,558,000	40,560	26,945	\$493,107	\$742,268	\$82,000	\$2,382,268	\$450,000	

Park Staffing Needs (Ideal Situation)

Program	Full-Time FTE (New)	Full-Time Cost (New)	Seasonal Annual Hours (New)	Seasonal Hours Decrease (Offset)	Seasonal Dollar Decrease (Offset)	Seasonal Cost (Adj)	Ongoing Operational Cost (New)	Ongoing Cost (New)	One-Time Capital Cost (New)	Additional Equipment details
Parks District 1	5.00	\$410,000	12,480	7,144	\$130,739	\$228,390	\$14,000	\$652,390	\$60,000	(1) ¾ Crew Cab Truck
Parks District 2	2.00	\$164,000	13,520	(1,074)	(\$19,655)	\$247,423	\$11,000	\$422,423	\$75,000	(1) 1 Ton Dump Truck
Parks District 3	4.00	\$328,000	15,600	(2,912)	(\$53,291)	\$285,488	\$13,000	\$626,488	\$60,000	(1) ¾ Pickup Truck
Parks District 4	4.00	\$328,000	10,400	896	\$16,397	\$190,325	\$13,000	\$531,325	\$60,000	(1) ¾ Pickup Truck
Parks District 5	7.00	\$574,000	15,600	(4,149)	(\$75,929)	\$285,488	\$41,000	\$900,488	\$245,000	(1) Ton Crew cab, (2) ¾ Crew Cab trucks, (2) scagg mowers
Grand Total	22.00	\$1,804,000	67,600	(95)	(1,739)	\$1,237,114	\$92,000	\$3,133,114	\$500,000	