

Provide open space and green space in the city and encourage environmental stewardship

- Promote water conservation through golf course maintenance, design standards, computerized irrigation, irrigation system modification, education, and media.
- Promote environmental stewardship in the use of chemicals, fertilizer and maintenance practices.
- Enhance and beautify the golf course by planting flowers, trees, and shrubs.
 - o Remove trees along Dry Creek on hole #17.
- Renovate and improve existing Parks & Recreation facilities and equipment.
 - o Design waste bunker north of green at hole #13.
 - o Replace and improve small and large equipment in the Golf Division.
 - o Add equipment wash station to prevent storm water pollution.

Encourage healthy, more active lifestyles for citizens and employees

- Provide walking golf program and league for Sandy City employees.
- Implement safety week in spring of each year.
- Develop and implement a variety of golf programs.
- Implement risk management and safety programs for the golf division to benefit employees and customers.
- Maintain the Jordan River Parkway Trail through the course.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs

- Expand our golf programs.
- Update and improve our web site and online options.
- Provide quality programs and activities at reasonable costs.
- Develop and implement customer service training for all employees.
- Improve and update our marketing strategies.

Enhance the efficiency and effectiveness of the Parks and Recreation Department

- Encourage public/private partnerships with Café and golf vendors.
- Implement cart rotation plan to maximize cart usage.
- Enhance volunteerism and participation in programs and activities.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.

Five-year Accomplishments

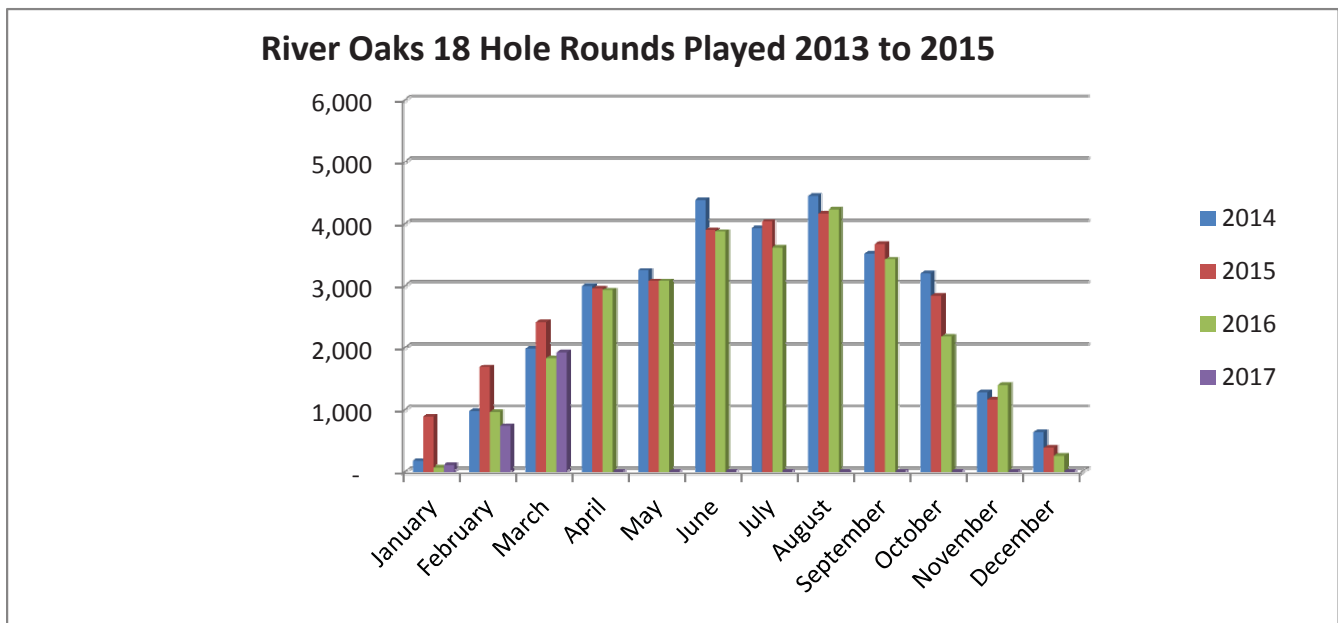
- Implemented a tree maintenance plan and tree inventory in cooperation with the Urban Forester.
- Installed fiber optic between maintenance and clubhouse in FY 2017
- Implemented new payroll management system in FY 2017
- Replaced one of the main irrigation pumps FY 2017.
- Hired new Course manager in FY 2016.
- Hired new concessioner for Café in FY 2016.
- Purchased new driving range mats in FY 2016.
- Implemented a youth golf program for K-12 FY2016.
- All full time clubhouse staff received certification from US Kids Golf in FY 2016.
- Built retaining wall and rock landscape behind restrooms in FY 2016.
- Purchased and Implemented a new reservation and point of sale system in FY 2016.
- Purchased a projector and screen for the banquet room in FY 2016.
- Installed collegiate targets on the range in FY 2016.
- Installed carpet in banquet room in FY 2016.
- Built 2 rock cairns south of # 10 tee in FY 2016.
- Purchased 5 Kawasaki Mules for maintenance in FY 2016.
- Performed River bank Stabilization on Jordan River and Dry Creek in FY 2016
- Received Outstanding Department Class III from the Utah Recreation Parks Association in 2015.
- Replaced the following large equipment: Fairway Mower, rough mower, and six maintenance carts in FY 2015.
- Replaced ball washer, range mats, and range picker in FY 2015.
- Implemented policy changes for Tournaments and Volunteers in FY 2015.
- Implemented a lightning warning system in FY 2015.
- Installed new sound damping panels and sound system in dining room in FY 2014.
- Removed non-native trees, installed native vegetation, and exposed Dry Creek to beautify hole #16 in FY 2014.
- Continue efforts to install bank stabilization of Jordan River at hole #11 in FY 2014.

Five-year Accomplishments (cont.)

Fund 560 - Golf Course

- Installed fiber optic conduit between Driving Range Building and Clubhouse in FY 2014.
- Installed Marquee sign at North Range in FY 2014.
- Won the Top 100 Golf Club Fitters for Mizuno Golf 2012 and 2013--the only public course to accomplish this.
- Purchased Toro 4X4 Workman Utility Vehicle in FY 2013.
- Purchased two new greens mowers and 80 new golf carts in FY 2013.
- Hired new full-time mechanic for maintenance in FY 2013.
- Replaced carpet in the Pro Shop and Café and tile behind Pro Shop Counter in FY 2013.
- Sandy City Rotary Club complete planting project south of hole #1 project in FY 2013.
- Replaced sustain pump, and pumps 1 and 3 in pump house in FY 2013.
- Completed signage for the Jordan River Trail through the golf course in FY 2013.
- Completed interior fencing on the North Jordan Canal Access Road in FY 2013.

Performance Measures & Analysis



Measure (Calendar Year)	2014	2015	2016	2017
18 Hole Rounds Played	30,715	31,107	27,791	N/A
January	165	878	66	100
February	974	1,681	960	729
March	1,977	2,406	1,821	1,919
April	2,993	2,956	2,923	N/A
May	3,241	3,071	3,070	N/A
June	4,381	3,896	3,867	N/A
July	3,928	4,030	3,612	N/A
August	4,443	4,155	4,231	N/A
September	3,511	3,666	3,419	N/A
October	3,193	2,836	2,177	N/A
November	1,275	1,156	1,397	N/A
December	634	376	248	N/A
Measure (Fiscal Year)	2014	2015	2016	2017
Citizen's Survey Results				
River Oaks Golf Course	N/A	4.11	N/A	N/A
(Scale of 1-5, 5 = Very Satisfied)				

Significant Budget Issues

Fund 560 - Golf Course

- 1 Debt Service** - There is an increase of over \$10,000 in debt service due to the amortization schedule on the bond.
- 2 Golf Fees** - Some fees are recommended to change based on rising costs for facilities, wages, utilities, supplies, and a market survey. Golf course related fees will take effect January 2018.

Budget Information

Department 451	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Tentative
Financing Sources:					
314933 TaylorMade Fitting Lab	\$ 7,500	\$ 5,938	\$ 2,979	\$ -	\$ -
3181121 Cart Fees/Rental	354,664	379,022	281,725	302,010	304,300
3181122 Concessions	30,107	23,911	19,599	26,205	31,200
3181123 Green Fees	552,190	608,363	645,833	626,669	651,000
3181124 Merchandise Sales	335,160	411,498	450,481	323,139	320,000
3181125 Range Fees	139,292	110,898	120,173	124,093	146,500
3181126 Lessons	15,567	14,973	16,179	24,647	20,000
3181129 Miscellaneous	1,541	1,438	14,338	1,576	1,355
3399 Other Income	500	635	-	-	-
3361 Interest Income	331	303	338	565	300
3411 Transfer In - General Fund	-	82,000	-	-	-
341211 Transfer In - RDA	150,000	150,000	150,000	150,000	150,000
Total Financing Sources	\$ 1,586,852	\$ 1,788,979	\$ 1,701,645	\$ 1,578,904	\$ 1,624,655
Financing Uses:					
411111 Regular Pay	\$ 271,063	\$ 286,020	\$ 278,811	\$ 278,943	\$ 290,985
411121 Seasonal Pay	150,473	140,861	135,478	154,323	154,800
411131 Overtime/Gap	5,513	4,664	6,000	3,989	3,600
411135 On Call Pay	1,605	1,680	1,635	1,410	2,100
411136 Lessons & Commissions	13,168	12,388	9,220	5,819	6,500
411211 Variable Benefits	75,422	80,504	70,650	76,637	79,543
411213 Fixed Benefits	69,088	51,690	51,495	51,459	63,933
411214 Retiree Health Benefit	2,903	3,021	2,792	4,117	4,746
41132 Mileage Reimbursement	-	-	-	-	150
41134 Uniform Allowance	1,755	1,350	945	-	1,185
41135 Phone Allowance	1,326	1,313	968	924	1,320
4121 Books, Sub. & Memberships	603	906	1,050	684	1,100
41231 Travel	104	-	1,954	-	1,500
41232 Meetings	238	265	318	322	500
41235 Training	400	-	-	350	700
412400 Office Supplies	1,008	1,238	1,939	1,200	1,200
412420 Postage	257	70	63	40	100
412440 Computer Supplies	-	489	-	100	400
412455 Safety Supplies	343	476	482	319	400
412475 Special Departmental Supplies	3,432	3,613	2,896	3,200	3,200
412490 Miscellaneous Supplies	1,464	775	3,380	1,600	1,600
412511 Equipment O & M	22,735	11,580	11,344	13,439	13,000
412521 Building O & M	8,936	6,273	5,406	8,279	5,500
412523 Power & Lights	62,368	55,803	55,171	62,000	62,000
412524 Heat	7,470	8,145	6,280	7,673	8,000
412525 Sewer	1,695	1,695	1,695	1,693	1,945
412526 Water	8,068	8,065	10,494	13,242	10,760

Budget Information (cont.)

Fund 560 - Golf Course

Department 451	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Tentative
412527 Storm Water	2,880	2,880	2,880	3,366	2,940
412529 Street Lights	-	334	334	365	400
412531 Grounds O & M	58,846	60,566	74,571	63,701	61,400
412532 Irrigation O & M	9,961	5,817	15,607	21,696	11,500
412611 Telephone	7,827	7,263	6,821	9,538	11,336
41342 Credit Card Processing	28,555	31,893	24,564	25,743	23,500
4137251 Power Corridor Lease	36,345	19,547	20,524	21,550	21,550
41384 Contract Services	6,936	1,589	1,901	2,416	3,500
41387 Advertising	664	1,105	953	1,000	1,400
41401 Administrative Charges	49,162	51,620	54,201	56,911	59,757
414111 IT Charges	21,704	23,464	25,212	16,456	17,990
41460 Risk Management Charges	10,747	12,500	14,614	14,832	16,665
41471 Fleet O & M	1,723	3,712	2,625	1,608	926
415421 Golf Cart O & M	497	1,051	724	6,200	7,500
415423 Driving Range	4,262	3,450	3,518	4,885	4,900
415424 Pro Shop Merchandise	264,163	336,127	359,483	260,870	239,300
415425 Pro Shop Rentals	-	2,069	10	2,000	2,000
41562 Fuel	16,051	18,119	10,559	19,927	20,000
4173 Building Improvements	-	-	-	2,000	6,500
4174 Equipment	7,957	9,029	2,622	11,316	5,100
43472 Fleet Purchases	43,897	43,897	43,897	43,897	43,897
4370 Capital Outlays	20,000	-	-	-	-
4373 Building Improvements	-	-	8,044	-	-
4374 Capital Equipment	-	129,479	-	-	-
4381 Principal	244,080	235,712	244,435	254,529	280,000
4382 Interest & Agent Fees	108,528	101,676	96,097	86,763	73,400
Total Financing Uses	\$ 1,656,222	\$ 1,785,783	\$ 1,674,662	\$ 1,623,331	\$ 1,636,228
Excess (Deficit) of Financing Sources over Financing Uses	(69,370)	3,196	26,983	(44,427)	(11,573)
Accrual Adjustment	(9,044)	24,664	(71,934)	-	-
Balance - Beginning	162,592	84,178	112,038	67,087	22,660
Balance - Ending	\$ 84,178	\$ 112,038	\$ 67,087	\$ 22,660	\$ 11,087

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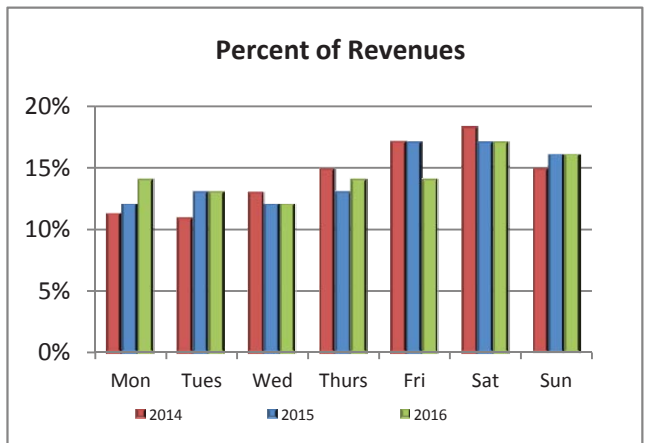
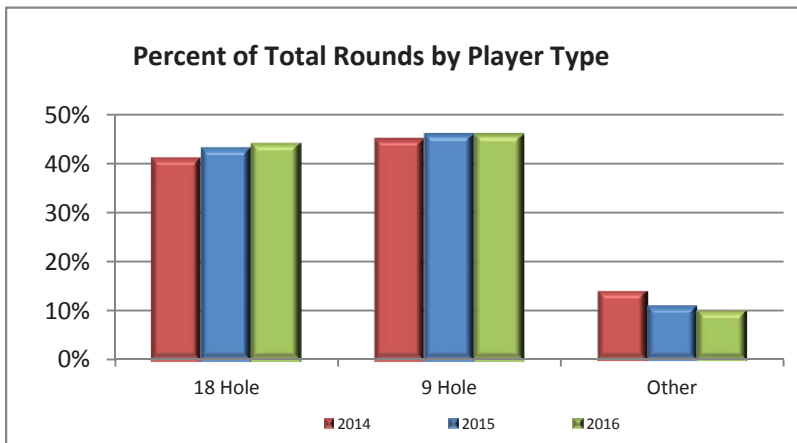
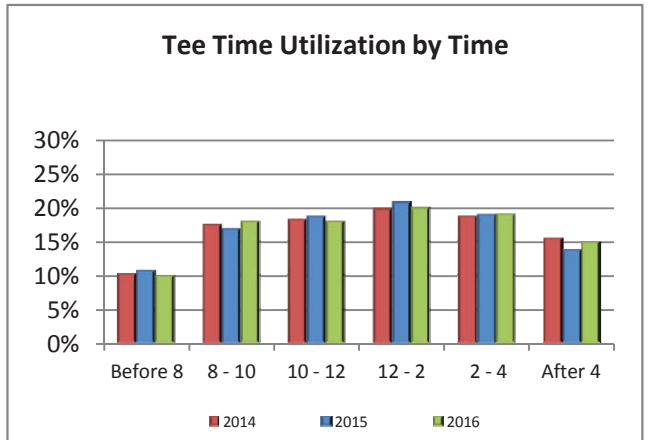
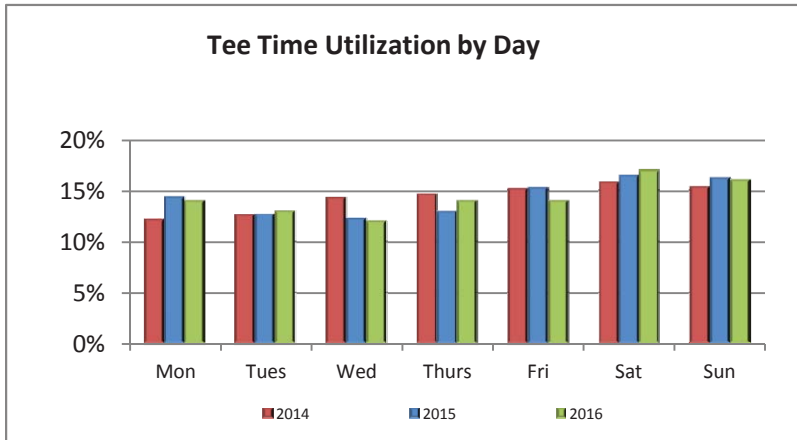
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2016	FY 2017	FY 2018
Regular:					
Division Manager	\$ 2,153.60	\$ 3,187.20	1.00	1.00	1.00
Greens Superintendent	\$ 1,852.00	\$ 2,740.80	1.00	1.00	1.00
Golf Course Mechanic	\$ 1,392.00	\$ 2,060.00	1.00	1.00	1.00
Clubhouse Manager	\$ 1,296.00	\$ 1,918.40	1.00	1.00	1.00
Irrigation Technician/Maintenance Worker I	\$ 1,207.20	\$ 1,786.40	1.00	1.00	1.00
North Range Manager	\$ 973.60	\$ 1,440.80	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:			6.17	6.17	6.17
Golf Course Irrigation Technician	\$ 10.19	\$ 16.20			
Golf Course Grounds Worker	\$ 7.83	\$ 12.45			
Golf Course Worker (Cart/Starter/Range)	\$ 7.83	\$ 12.45			
Total FTEs			12.17	12.17	12.17

Budget Information (cont.)

Fund 560 - Golf Course

Fee Information	2014 Approved	2015 Approved	2016 Approved	2017 Approved	2018 Proposed	
31811232 Greens Fees - 9 holes						
Mon. thru Thurs.						
Regular	\$14.50	\$15.00	\$15.00	\$15.00	\$16.00	2
Punch Pass - 10 9-hole rounds	\$125	\$125	\$125	\$130	\$140	2
Punch Pass - 10 9-hole w/Cart	\$180	\$180	\$180	\$190	\$200	2
Junior/Senior	\$11	\$12	\$12	\$12	\$12	
Fri. thru Sun. - All Golfers	\$15	\$16	\$16	\$16	\$17.50	2
31811231 Greens Fees - 18 holes						
Mon. thru Thurs.						
Regular	\$27	\$28	\$28	\$28	\$29	2
Junior/Senior	\$20	\$21	\$21	\$22	\$23	2
Fri. thru Sun. - All Golfers	\$28	\$30	\$30	\$30	\$32	2
3181121 Rentals						
Cart Fees						
Motorized Cart						
9 holes	\$8	\$8	\$8	\$8	\$8	
18 holes	\$14	\$14	\$14	\$14	\$14	
Pull Cart						
9 holes	\$3.50	\$3.50	\$3.50	\$4.00	\$4.00	
18 holes	\$5.50	\$5.50	\$5.50	\$6.00	\$7.00	2
Rental Clubs						
9 holes	\$8 to \$16	\$8 to \$16	\$8 to \$16	\$8 to \$16	\$8 to \$16	
18 holes	\$12 to \$30	\$12 to \$30	\$12 to \$30	\$12 to \$30	\$12 to \$30	
3181125 Range Balls						
Bucket of Balls	\$4 to \$15	\$5 to \$16	\$5 to \$16	\$5 to \$16	\$5 to \$16	
Monthly Range Pass	\$70	\$70	\$80	\$85	\$85	
3181126 Instruction Fees	\$10 to \$100	\$10 to \$100	\$10 to \$100	\$10 to \$100	\$10 to \$100	
	per hour	per hour	per hour	per hour	per hour	
3181122 / 3181124 Concessions, Merchandise, Special fees	per dept.	per dept.	per dept.	per dept.	per dept.	
31811215 Banquet Room Rental (150 capacity)						
Cleaning Deposit (refundable)	\$200	\$200	\$200	N/A	N/A	
5-hour Rental (5:00-10:00 p.m.)						
Resident	\$400	\$400	\$400	\$220	\$220	
Non Resident	\$650	\$650	\$650	\$350	\$350	
Hourly Rental Prior to 5 pm (2 Hr min)						
Resident	N/A	N/A	N/A	\$50	\$50	
Non Resident	N/A	N/A	N/A	\$80	\$80	

Utilization Charts



Hole #3