



2017



triathlon  
See page 24



*Put your  
footprint  
on Sandy!*

# summer brochure

Sandy City Parks

Sandy City Recreation

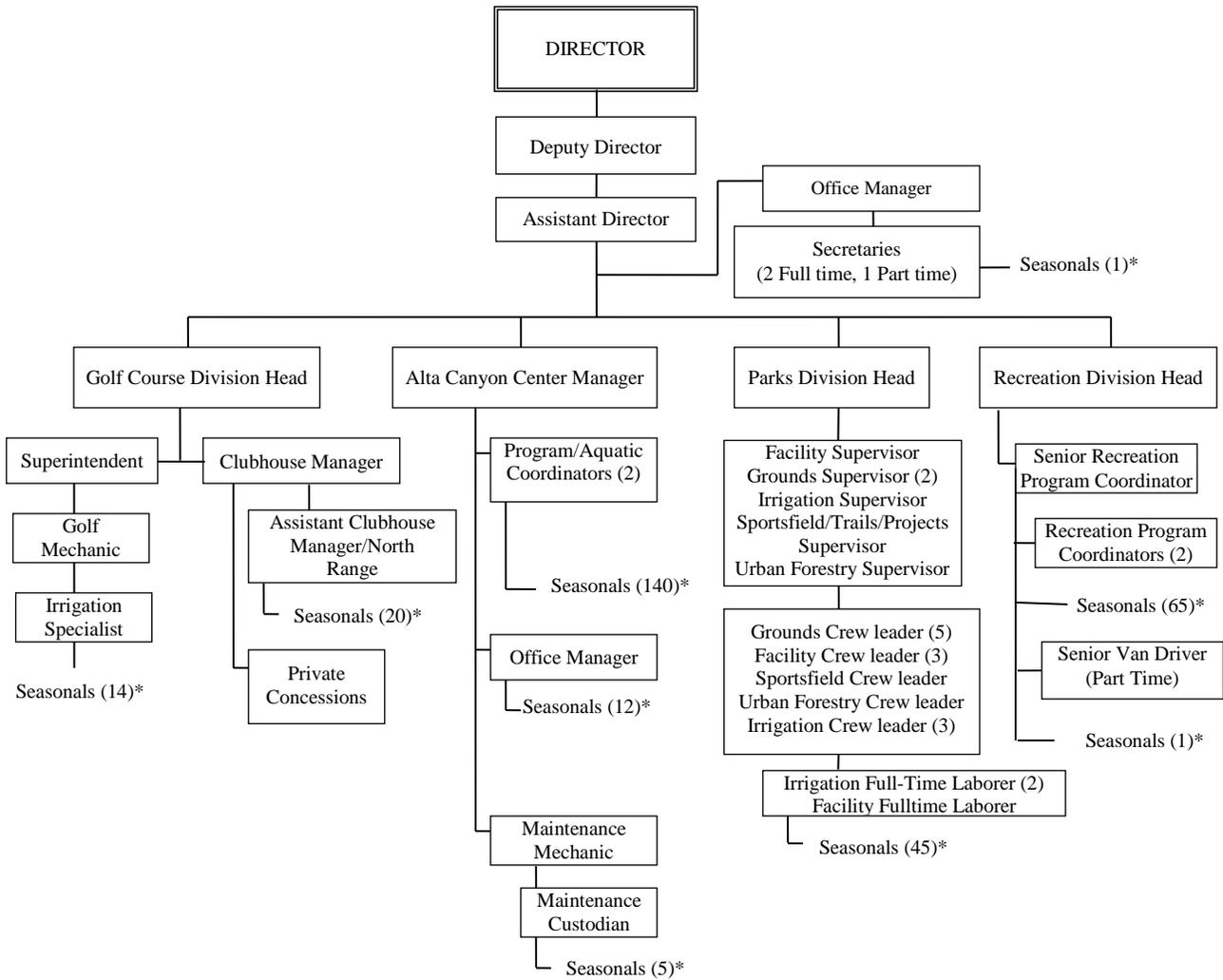
Alta Canyon Sports Center

River Oaks Golf Course

[www.sandy.utah.gov/parks](http://www.sandy.utah.gov/parks) | 801.568.2900

# Department Organization

# Parks & Recreation



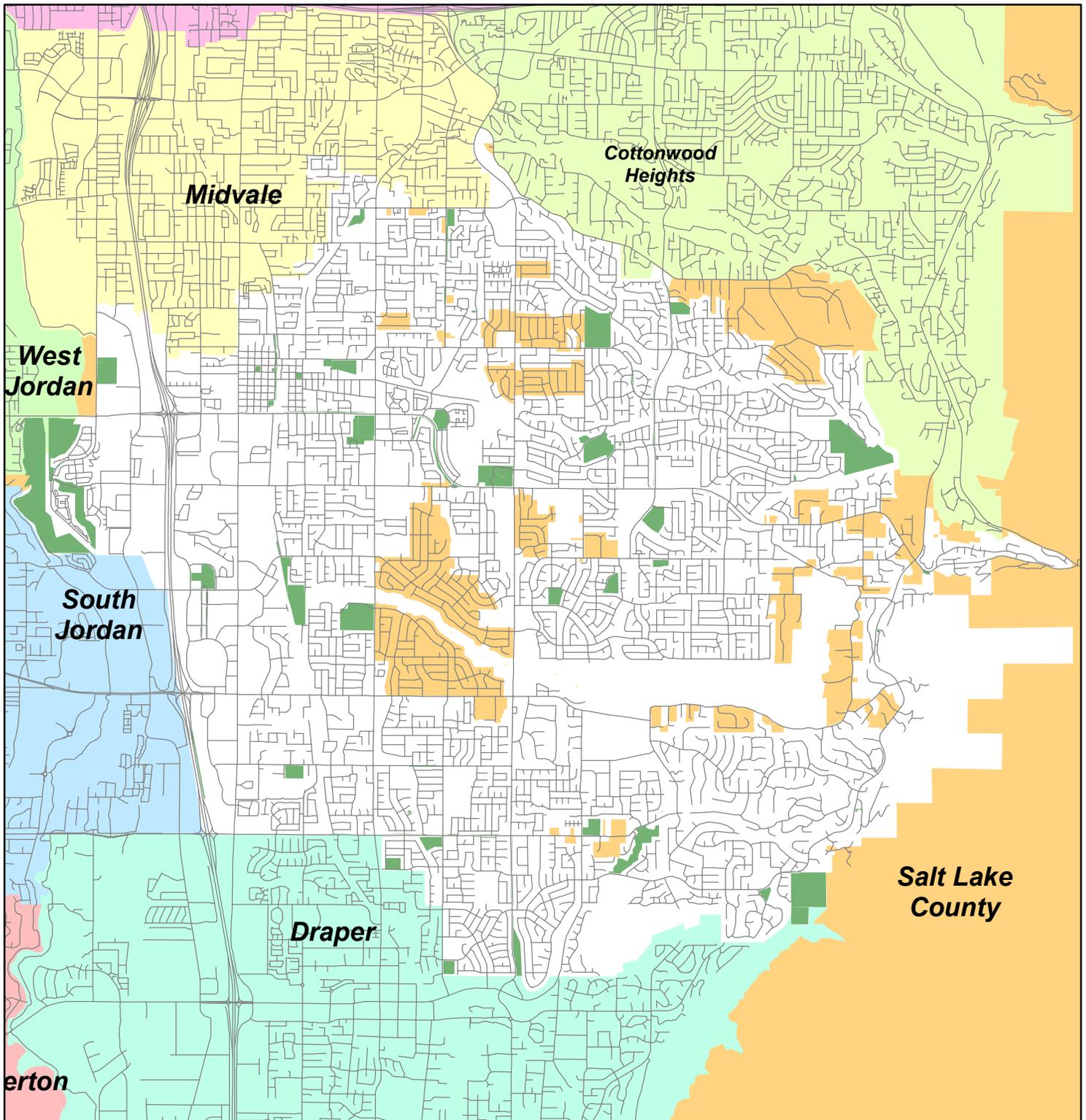
## Department Description

The department is responsible for the following programs and development activities: youth and adult recreation programs, parks, cemetery, trail, arterial landscaping maintenance and construction, and management and operations of Alta Canyon Sports Center and River Oaks Golf at Sandy City.

## Department Mission

Providing exceptional parks, trails, recreation programs, and facilities to enhance the environment and lives of the people we serve.

\* The seasonal numbers listed are the max number each Division employs during their busiest time of year and are not FTE's.



## Park Managed Sites

### Recreational Facilities

Playgrounds	30	Pavilions:	
Soccer Fields	27	Indoor	2
Baseball Fields	16	Outdoor	34
Softball Fields	9	18-Hole Golf Course	
Tennis Courts	31	with Clubhouse	1
Basketball Courts	8	Rec. Center w/pool	1
Volleyball Pits	5	Trail Heads	5
Skate Parks	1	Urban Fishery	1
Pickleball Courts	10	InteractiveWater	
		Feature	1

Produced by Sandy City Parks Division  
 Todd Asay,  
 Assistant Parks & Recreation Director  
 January 12, 2017



Scale: 1 Inch = 1 Mile



# Significant Budget Issues

# Parks & Recreation Administration

**1 Building Rental Fees** - Fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies.

## Budget Information

<b>Department 4100</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Estimated</b>	<b>2018 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 366,922	\$ 461,611	\$ 427,526	\$ 428,541	\$ 399,779
Administrative Charges					
314124 Recreation	15,123	16,874	19,760	20,194	20,229
314126 Sandy Arts Guild	204	-	-	519	610
314154 Alta Canyon Sports Center	27,885	30,525	34,874	35,421	36,675
314156 Golf	18,501	21,959	25,312	25,417	27,030
<b>Total Financing Sources</b>	<b>\$ 428,635</b>	<b>\$ 530,969</b>	<b>\$ 507,472</b>	<b>\$ 510,092</b>	<b>\$ 484,323</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 271,400	\$ 285,447	\$ 299,800	\$ 294,696	\$ 305,090
411131 Overtime/Gap	-	-	-	50	50
411211 Variable Benefits	56,134	60,110	62,937	61,375	63,605
411213 Fixed Benefits	34,377	31,267	31,421	33,417	34,471
411214 Retiree Health Benefit	5,049	5,092	3,314	6,059	2,361
411310 Vehicle Allowance	11,159	11,159	11,202	11,116	11,116
411350 Phone Allowance	964	964	967	960	960
412100 Books, Sub. & Memberships	415	360	100	400	400
412310 Travel	806	-	1,007	100	100
412320 Meetings	443	689	265	530	530
412350 Training	115	386	142	500	500
412411 Office Supplies	131	157	-	400	400
412432 Copying	-	-	-	1,500	1,500
412511 Equipment O & M	711	944	1,002	3,550	3,550
412611 Telephone	5,084	6,566	6,570	4,788	5,286
413723 UCAN Charges	17,298	17,368	17,531	17,091	17,091
413790 Professional Services	565	-	-	965	965
414164 IT Charges	23,984	35,650	19,821	21,095	36,348
417400 Equipment	-	-	1,270	-	-
434720 Fleet Purchases	-	74,810	50,123	51,500	-
<b>Total Financing Uses</b>	<b>\$ 428,635</b>	<b>\$ 530,969</b>	<b>\$ 507,472</b>	<b>\$ 510,092</b>	<b>\$ 484,323</b>

<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Appointed - Category 1:</b>					
Director	\$ 3,709.60	\$ 5,490.40	1.00	1.00	1.00
Assistant Director	\$ 2,665.60	\$ 3,944.80	1.00	1.00	1.00
<b>Regular:</b>					
Office Coordinator	\$ 1,296.00	\$ 1,918.40	1.00	1.00	1.00
<b>Total FTEs</b>			<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**Budget Information (cont.)**

**Parks & Recreation Administration**

Fee Information	2014 Approved	2015 Approved	2016 Approved	2017 Approved	2018 Approved		
<b>31493 Building Rental Fees</b>							
All Bldgs. - Security (Police/Fire, if necessary as determined by the Facilities Manager)		Actual cost at hourly wage / incl. benefits					
Parks & Recreation Bldg - Residents							
Gymnasium							
Weekday / hr	\$44	\$45	\$45	\$45	\$47	1	
Weekend and Holidays / hr	\$54	\$55	\$55	\$55	\$57	1	
Multi Purpose Room							
Weekday / hr	\$23	\$24	\$24	\$24	\$25	1	
Weekend and Holidays / hr	\$27	\$28	\$28	\$28	\$30	1	
Meeting Room							
Weekday / hr	\$19	\$20	\$20	\$20	\$21	1	
Weekend and Holidays / hr	\$24	\$25	\$25	\$25	\$26	1	
Parks & Recreation Bldg - Non Residents							
Gymnasium							
Weekday / hr	\$57	\$60	\$60	\$60	\$63	1	
Weekend and Holidays / hr	\$79	\$83	\$83	\$83	\$87	1	
Multi Purpose Room							
Weekday / hr	\$30	\$31	\$31	\$31	\$32	1	
Weekend and Holidays / hr	\$35	\$37	\$37	\$37	\$40	1	
Meeting Room							
Weekday / hr	\$25	\$26	\$26	\$26	\$27	1	
Weekend and Holidays / hr	\$31	\$33	\$33	\$33	\$35	1	
Parks & Recreation Bldg							
Cancellation Fee - Bldg Reservations							
All Reservations (If cancelled three working days prior to the reservation date, a full refund is given, minus a \$15 bookkeeping fee.)	\$15	\$15	\$15	\$15	\$20	1	
Parks & Rec Bldg - Custodial/Maintenance							
Gymnasium							
Weekday / hr + 1 hr. prep/post	\$23	\$24	\$24	\$24	\$25	1	
Weekend & Holidays (2x) / hr + 1 hr	\$30	\$32	\$32	\$32	\$34	1	
All Other Available Rooms							
Weekday / hr	\$16	\$17	\$17	\$17	\$18	1	
Weekend and Holidays (2x) / hr	\$19	\$20	\$20	\$20	\$22	1	
<b>3171 Parks and Recreation Impact Fees</b>							
Residential							
Single Family (unit)	\$3,270	\$4,156	\$4,156	\$4,156	\$4,156		
Multi Family (unit)	\$1,808	\$2,402	\$2,402	\$2,402	\$2,402		
<b>3172 Trails Impact Fees</b>							
Non Residential*							
Commercial (1000 sq. ft.)	\$86	\$220	\$220	\$220	\$220		
Office (1000 sq. ft.)	\$54	\$126	\$126	\$126	\$126		
Industrial (1000 sq. ft.)	\$34	\$29	\$29	\$29	\$29		

\* 2012 -2014 were based per unit, not per sq. ft.

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

- Maintain the 6.5 acres of park land to 1,000 people as a general guideline and master plan goal.
- Provide parks and recreation facilities to meet master plan goals.
  - o Develop Phase I of Quail Hollow Park.
  - o Develop Cairns Plaza.
- Renovate and improve existing parks and recreation facilities and equipment.
  - o Replace and improve small equipment in the Parks Division.
  - o Repair Bell Canyon Trail.
  - o Replace Main Street restroom and tot lot.
  - o Replace Alta Canyon East Backstop.
  - o Resurface Porter Rockwell Trail.
  - o Slurry seal selected parking lots and trails.
  - o Replace various picnic tables and benches.
- Promote water conservation and environmental stewardship to meet master plan goals.
- Continue to install Historic Sandy gateway markers.

**Encourage healthy, more active lifestyles for citizens and employees**

- Implement safety week in spring of each year.
- Continue Parks and Recreation S.T.E.P. Employee Health Program.
- Implement risk management, emergency management, and safety programs for the Parks Division to benefit citizens, employees, and customers.
- Upgrade playgrounds to meet current industry standards.
- Continue to build pickleball courts in our parks.
- Install unique outdoor classroom/boulder gathering area at one park per quadrant.

**Encourage people to use non-motorized transportation and encourage pedestrian-friendly development**

- Develop the urban trail system to meet master plan goals.
  - o Develop the Bonneville Shoreline Trail from Hidden Valley Park to Rocky Mouth and then to Bell Canyon Reservoir.
  - o Install Dimple Dell tunnel under TRAX and connect Dry Creek Trail east and west to State Street.
  - o Install Phase II of Sandy Canal Trail.
  - o Work with Salt Lake County to install Dimple Dell north rim trail.
- Provide on-street commuter bike trails to meet our master plan goals.
- Provide trail heads in strategic locations for access to the Wasatch Mountains and the Bonneville Shoreline Trail.

**Enhance the efficiency and effectiveness of the Parks and Recreation Department**

- Implement cost-effective way of providing service to our citizens and customers.
  - o Analyze and implement staff changes, to better serve the public as needed.
  - o Updating computer irrigation for water conservation.
- Improve and update our fleet vehicles to maintain efficiency and keep employees safe.
  - o Replace trucks, skid steer, ATVs, riding mowers, and trailers.
  - o Reduce power demand charges by staggering sport field light start times.

**Five-year Accomplishments**

- Maintained Tree City USA status Since 2001.
  - Received Tree City USA Growth Award in 2014.
- Volunteer service for the division in excess of 2,731 hours in 2016.
- Received Outstanding Department Class III from the Utah Recreation Parks Association in 2015.
- Improved the safety of our park playgrounds.
- Slurry sealed selected trails and parking lots in the city.
- Completed the following projects as part of Sandy Pride 2016:
  - Sandy Canal Trail Phase I planting
  - Flowers at City Hall, Alta Canyon, Golf Course, and Wildflower Park
  - Bell Canyon Reservoir Bench repairs
  - Trimmed headstones at the cemetery
- National trail Day Sandy performed repairs on trails from Boulders and Grant trail heads to Bell Canyon Reservoir with Sandy Police Explorers & 100 Volunteers.
- Completed Cairns Plaza design in FY 17
- Surpassed over a million hours without a lost-time work injury in FY 2017.

## Five-year Accomplishments (cont.)

## Parks & Cemetery

- Completed trail projects. Dry Creek missing sections (REI to Centennial Blvd) in FY 2017
- Completed Pad Lot and City Hall N Road Design in FY 2017
- Replaced Storm Mountain Playground in FY 2017
- Replaced Falcon Park Jogging Path in FY 2017
- Completed Cemetery Expansion Construction in FY 17
- Replacing the Restroom Building and Playground at Main Street Park in FY 2017
- Arborist Recertification for five employees in FY 2017
- Jogging Path reconstruction at Crescent Park, Falcon Park, Aspen Meadows, & North Upper Flat Iron Park. FY17
- Three employees received Certified Playground Safety Inspector (CPSI) certificates in FY 2017
- Constructed Amphitheater Park Water Feature in FY 2016
- Six employees received their Aquatic Facility Operator (AFO) Certification in FY 2016
- Grounds Supervisor certified as flagger instructor and has trained and certified 47 employees including from other departments in FY 2016.
- Constructed Outdoor classrooms at Bell Canyon and Flat Iron Park in FY 2016.
- Completed Phase I of Sandy Canal Trail from 11000 S to 11400 S in FY 2016.
- Completed Gateway signs at 9400 S Highland Drive, 10800 S Highland Drive, 2490 E Little Cottonwood Road, and 9000 S 700 E in FY 2016.
- Moved 16" caliper Flowering Crab apple Tree in preparation for the Boys and Girls Club Building in FY 2016.
- Performed improvements at Willowcreek Park plaza in FY 2016.
- Reconstructed tennis courts at Flat Iron, Willowcreek, Buttercup, Highpoint and Bluth Park in FY 2015.
- Converted a tennis court at Bluth into four pickle ball courts in FY 2015.
- Installed new gateway feature at 10600 South in FY 2015.
- Completed Jordan River Parkway through Sandy City in cooperation with West Jordan City in FY 2015.
- Installed Jogging Path around Alta Canyon Park in FY 2015.
- Installed Freedom Memorial in FY 2015.
- Upgraded backflow preventer at Bicentennial Park including making the area safer for softball players in FY 2015.
- Set safety record of 411 consecutive days without an accident in FY 2014.
- Replace concrete at Falcon Park and Flat Iron Park in FY 2014.
- Reconstructed basketball court and jogging path at Buttercup Park in FY 2014.
- Replace tennis court lights at Bicentennial Park in FY 2014.
- Completed Tree Inventory using Geographic Information Systems (GIS) in FY 2014.
- Constructed new metal roofs at Buttercup Park and Wildflower Park in FY 2014.
- Replaced counter tops and cabinets at Lone Peak indoor pavilion in FY 2014.
- Installed stamped concrete in streetscapes at 9400 S 1000 E and 1000 E 11200 S in FY 2014.
- Worked with Beautification Committee to designee and construct an entrance feature at 10600 S in FY 2014.
- Designed and Constructed parking lot drain at Alta Canyon west entrance in FY 2014.
- Coordinated Design and Construction of Utah Freedom Memorial in FY 2014.
- Revised Trails Master Plan in FY 2013.
- Improved Alta Canyon and Bicentennial Volleyball Courts in FY 2013.
- Installed rain sensors on streetscapes for water conservation in FY 2013.
- Completed Brandon Canyon Trail in FY 2013.
- Installed public information board at off-leash Dog Park in FY 2013.
- Designed and Constructed Lone Peak Park northeast parking lot expansion in FY 2013.

# Performance Measures & Analysis

# Parks & Cemetery

Maintenance Inventory (Fiscal Year)	2014	2015	2016	2017	2018*
Parks (acres)	313.8	313.8	313.8	313.8	313.8
Buildings and Grounds (acres)	44.8	44.8	44.8	44.8	46.3
Streetscapes & Medians (acres)	70.0	70.0	70.0	70.1	70.0
Playgrounds	29	29	29	29	29
Pavilions and Picnic Shelters	39	39	39	39	39
Restrooms	26	26	26	26	26
Trail Heads	5	5	5	5	5
Tennis Courts	30	29	29	29	29
Pickleball Courts	0	4	4	4	4
Basketball Courts	8	8	8	8	8
Volleyball Courts	5	5	5	5	5
Skate Park	1	1	1	1	1
Urban Fishery	1	1	1	1	1
Interactive Water Feature	1	2	2	2	2
Outdoor Workout Station(s)	1	1	1	1	1
Other Open Space (acres)	874	874	874	877	874
<b>Number of Sports Fields Maintained in City Parks</b>					
Baseball	16	16	16	16	16
Soccer	22	22	22	22	22
Softball	9	9	9	9	9
Flag Football	4	4	4	4	4
<b>Citizen's Survey Results</b>					
Appearance of City Parks	N/A	4.34	N/A	N/A	N/A
4th of July Celebration	N/A	4.27	N/A	N/A	N/A
Landscaping on City Roadways	N/A	3.99	N/A	N/A	N/A
Heritage Festival Celebration	N/A	3.96	N/A	N/A	N/A
Balloon Festival	N/A	4.23	N/A	N/A	N/A
(Scale of 1-5, 5 = Very Satisfied)					

20 weekend events  
 18 family nights  
 89 miles of trails  
 47 miles of snow removal  
 on paths, sidewalks &  
 trails.  
 Parking lot snow removal

\* Projected based on projects scheduled for completion in Fiscal Year 2016.



Solar Panels at Parks Maintenance, Bell Canyon Reservoir, and Bluth Pickleball Courts

## Significant Budget Issues

## Parks & Cemetery

- 1 Cemetery Fees** - This increase in revenue is due to the recent cemetery expansion.
- 2 Utilities increases** - Utilities increase due to rate increases and costs associated with expansion.
- 3 Parks Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies.  
Other fees are recommended to increase based on a market survey.
- 4 Staffing Changes** - A full-time (9-month) Parks Maintenance Crew Leader position was added and Part-time non benefitted/Seasonal FTE was increased by 0.5 for expansion in Cairns District with additional trails, Cairns Plaza, Pad Lot, and City Hall landscape expans

## Budget Information

Department 4200	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 3,120,257	\$ 3,265,515	\$ 3,532,724	\$ 3,886,129	\$ 3,579,914
314410 Park Reservation Fees	108,468	117,435	115,787	113,282	115,000
314420 Cemetery Fees	18,144	20,276	24,467	19,248	420,000
316200 Cell Tower Lease	464,277	581,883	451,397	503,638	529,187
<b>Total Financing Sources</b>	<b>\$ 3,711,146</b>	<b>\$ 3,985,109</b>	<b>\$ 4,124,375</b>	<b>\$ 4,522,297</b>	<b>\$ 4,644,101</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 963,003	\$ 1,030,191	\$ 1,140,446	\$ 1,206,197	\$ 1,221,455
411113 Vacation Accrual	7,566	-	8,229	-	-
411121 Seasonal Pay	375,081	454,708	441,575	582,880	607,039
411131 Overtime/Gap	50,263	48,850	64,819	40,948	40,948
411135 On Call Pay	12,156	12,285	13,137	10,950	10,950
411211 Variable Benefits	256,767	287,878	307,516	330,260	336,450
411213 Fixed Benefits	257,689	286,040	293,247	348,830	354,444
411214 Retiree Health Benefit	665	1,857	1,579	3,948	1,761
411310 Vehicle Allowance	30	5,173	5,240	5,200	5,200
411340 Uniform Allowance	9,551	9,326	9,791	9,768	9,768
411350 Phone Allowance	2,210	3,601	4,166	960	960
412100 Books, Sub. & Memberships	2,570	2,528	1,861	2,660	2,660
412310 Travel	1,725	-	980	1,615	1,615
412320 Meetings	2,071	2,384	1,481	570	570
412350 Training	3,152	4,649	3,981	4,842	4,842
412370 Training Supplies	284	208	460	1,639	1,639
412411 Office Supplies	3,237	3,489	3,376	2,500	2,500
412414 Computer Supplies	-	1,329	1,752	291	291
412431 Printing	2,262	2,186	2,382	2,500	2,500
412451 Uniforms	4,358	5,085	4,450	6,692	6,692
412455 Park Safety Supplies	17,232	16,455	12,373	14,990	14,990
412491 Miscellaneous Supplies	1,274	1,141	2,193	1,849	1,849
412511 Equipment O & M	6,811	5,423	7,113	7,400	7,400
412512 Equipment Rental	2,884	3,094	2,533	1,236	1,236
412521 Building O & M	78,846	67,710	100,808	101,758	119,008
412523 Power & Lights	98,815	89,717	96,013	99,697	143,497
412524 Heat	6,432	5,716	6,071	9,333	44,533
412525 Sewer	8,172	10,186	9,955	8,396	8,700
412526 Water	594,840	650,623	621,187	670,000	672,325
412527 Storm Water	16,992	17,228	20,640	23,026	23,512
412529 Street lights	-	3,652	3,679	3,480	3,617
412531 Grounds O & M	89,362	91,530	98,737	110,814	110,814
412532 Irrigation O & M	82,619	96,311	66,553	81,213	81,213
412591 Tennis Court Resurfacing	63	13,498	-	-	-
412592 Tot-Lot Decks & Safety Improvement	2,685	21,533	16,684	15,000	15,000
412611 Telephone	28,277	23,169	19,662	28,497	29,350

**Budget Information (cont.)**

**Parks & Cemetery**

<b>Department 4200</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Estimated</b>	<b>2018 Approved</b>
412810 Slurry Seal Coat	9,708	22,536	17,887	20,000	20,000
412811 Road Striping	450	-	-	-	-
413725 Operating Leases	4,057	4,179	4,310	4,135	4,135
413840 Contract Services	101,552	97,811	92,082	54,432	54,432
414161 Fleet O & M	246,426	255,810	262,461	271,755	290,906
414164 IT Charges	34,983	37,940	41,339	43,554	43,768
414165 Fleet Repair Fund	1,824	517	1,347	-	-
417300 Building Improvements	8,151	14,234	18,865	21,000	6,000
417400 Equipment	59,056	15,982	117,426	33,732	30,132
434720 Fleet Purchases	254,995	257,347	173,989	333,750	305,400
<b>Total Financing Uses</b>	<b>\$ 3,711,146</b>	<b>\$ 3,985,109</b>	<b>\$ 4,124,375</b>	<b>\$ 4,522,297</b>	<b>\$ 4,644,101</b>

<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Appointed - Category 1:</b>					
Assistant Director	\$ 2,665.60	\$ 3,944.80	1.00	1.00	1.00
<b>Regular:</b>					
Division Manager/Superintendent	\$ 2,153.60	\$ 3,187.20	1.00	1.00	1.00
Urban Forester	\$ 1,604.00	\$ 2,373.60	1.00	1.00	1.00
Irrigation Area Supervisor	\$ 1,604.00	\$ 2,373.60	1.00	1.00	1.00
Facilities Supervisor	\$ 1,604.00	\$ 2,373.60	1.00	1.00	1.00
Grounds Area Supervisor	\$ 1,604.00	\$ 2,373.60	3.00	3.00	3.00
Maintenance Crew Leader	\$ 1,392.00	\$ 2,060.00	13.00	13.00	13.75
Maintenance Worker I/II	\$ 1,207.20	\$ 1,786.40	2.00	3.00	3.00
Parks Laborer	\$ 1,124.00	\$ 1,663.20	0.00	0.00	0.00
Secretary	\$ 1,045.60	\$ 1,547.20	1.00	1.00	1.00
<b>Part-time Benefitted:</b>					
Secretary	\$ 13.07	\$ 19.34	0.50	0.50	0.50
<b>Part-time Non-benefitted / Seasonal:</b>					
Parks Equipment Operator	\$ 10.19	\$ 16.20	23.00	24.50	25.00
Parks Maintenance Worker	\$ 10.19	\$ 16.20			
<b>Total FTEs</b>			<b>47.50</b>	<b>50.00</b>	<b>51.25</b>

<b>Fee Information</b>	<b>2014 Approved</b>	<b>2015 Approved</b>	<b>2016 Approved</b>	<b>2017 Approved</b>	<b>2018 Approved</b>
<b>31441 Park Reservation Fees</b>					
Outdoor Park Pavilion					
All Day					
Resident	\$42	\$43	\$43	\$44	\$45
Non Resident	\$87	\$90	\$90	\$94	\$95
Half Day					
Resident	\$24	\$25	\$25	\$26	\$27
Non Resident	\$49	\$50	\$50	\$52	\$53
200 or more people					
All Day					
Resident	\$65	\$66	\$66	\$69	\$70
Non Resident	\$130	\$132	\$132	\$138	\$140
Half Day					
Resident	\$39	\$40	\$40	\$42	\$43
Non Resident	\$78	\$80	\$80	\$84	\$86

**Budget Information (cont.)**

**Parks & Cemetery**

<b>Fee Information</b>	<b>2014 Approved</b>	<b>2015 Approved</b>	<b>2016 Approved</b>	<b>2017 Approved</b>	<b>2018 Approved</b>	
Bicentennial Park Indoor Pavilion						
All Day						
Resident	\$110	\$115	\$115	\$120	\$125	3
Non Resident	\$170	\$175	\$175	\$184	\$190	3
Half Day						
Resident	\$65	\$67	\$67	\$70	\$72	3
Non Resident	\$105	\$110	\$110	\$115	\$120	3
Lone Peak Indoor Pavilion - Full Pavilion						
All Day						
Resident	\$392	\$400	\$400	\$410	\$415	3
Non Resident	\$637	\$645	\$645	\$665	\$670	3
Half Day						
Resident	\$211	\$220	\$220	\$225	\$230	3
Non Resident	\$344	\$350	\$350	\$360	\$365	3
Lone Peak Indoor Pavilion - North Side						
All Day						
Resident	\$222	\$227	\$227	\$235	\$240	3
Non Resident	\$364	\$369	\$369	\$378	\$385	3
Half Day						
Resident	\$121	\$125	\$125	\$128	\$132	3
Non Resident	\$196	\$200	\$200	\$205	\$210	3
Lone Peak Indoor Pavilion - South Side						
All Day Resident	\$195	\$200	\$200	\$205	\$210	3
Non Resident	\$318	\$323	\$323	\$331	\$336	3
Half Day Resident	\$105	\$110	\$110	\$113	\$118	3
Non Resident	\$172	\$177	\$177	\$181	\$186	3
Indoor Pavilion Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200	
Sports Field/Diamond Rental - per hour						
Resident	\$15	\$16	\$16	\$17	\$18	3
Non Resident	\$27	\$28	\$28	\$30	\$31	3
Ball Diamond Set Up Charge						
Resident	\$25	\$26	\$26	\$28	\$30	3
Non Resident	\$37	\$38	\$38	\$40	\$42	3
Ball Diamond Maintenance Charge						
Onsite Field Charge - per hour/person	N/A	\$45	\$45	\$47	\$50	3
Sports Field Light Fee -per hour						
Resident	\$26	\$27	\$27	\$28	\$30	3
Non Resident	\$42	\$44	\$44	\$45	\$50	3
Soccer / Lacrosse Field Set-up						
Resident	\$100 to \$200	\$125 to \$250	\$125 to \$250	\$130 to \$260	\$140 to \$270	3
Non Resident	\$125 to \$250	\$150 to \$275	\$150 to \$275	\$155 to \$285	\$165 to \$295	3
City Promenade - per half day	\$58	\$60	\$60	\$65	\$75	3
200 or more people - per half day	\$85	\$90	\$90	\$100	\$125	3
Cancellation Fee - All Reservations (if cancelled 3 working days prior to the reservation date, a full refund is given, minus a \$15 bookkeeping fee.)	\$15	\$15	\$15	\$17	\$20	3
<b>31442 Cemetery Fees</b>						
Plot Fees						
Adult	\$700	\$710	\$750	\$800	\$840	3
Infant (1/2 plot)	\$285	\$285	\$295	\$325	\$330	3
Niche	N/A	N/A	N/A	\$650	\$680	3

**Budget Information (cont.)**

**Parks & Cemetery**

Fee Information	2014 Approved	2015 Approved	2016 Approved	2017 Approved	2018 Approved	
<b>31442 Cemetery Fees</b>						
Burial Fees						
Interment	\$435	\$435	\$435	\$475	\$500	3
Niche	N/A	N/A	N/A	\$200	\$210	3
Cremation	\$165	\$165	\$165	\$200	\$210	3
Infant	\$220	\$220	\$230	\$230	\$240	3
Disinterment	\$735	\$735	\$1,300	\$1,400	\$1,475	3
Saturday, Sunday, & Holiday / addl.	\$235	\$250	\$250	\$260	\$275	3
Certificates and Other Fees						
Reissue or Transfer	\$26	\$30	\$30	\$30	\$30	3
Headstone Location Fee	\$21	\$25	\$25	\$25	\$25	3

**Parks Department**

Capital Budget	2017 Budgeted	2018 Approved	2019 Planned	2020 Planned	2021 Planned	2022 Planned
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**EXPANSION PROJECTS**

**1115 - Sandy Canal Land Purchase** - This funding is for purchase of neighborhood access to the Sandy Canal Trail between 11000

4220 Trail Fees	\$ 36,602	\$ -	\$ -	\$ -	\$ -	\$ -
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**1235 - City Hall Parking Lot Landscaping** - This project is for landscaping restoration after the new road is put in north of City Hall.

4100 General Revenue	\$ 192,160	\$ -	\$ -	\$ -	\$ -	\$ -
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**1245 - Alta Canyon Recreation Center / Community Center** - This project is for an addition to the Alta Canyon Recreation Center to expand services, Parks & Recreation offices, indoor pool and to function as a community center.

4210 Park Fees	\$ 2,311,773	\$ -	\$ -	\$ 4,685,727	\$ -	\$ -
4500 Grants	-	-	8,000,000	-	-	-
	<u>\$ 2,311,773</u>	<u>\$ -</u>	<u>\$ 8,000,000</u>	<u>\$ 4,685,727</u>	<u>\$ -</u>	<u>\$ -</u>

**12072 - Parks Shop Compound Improvements** - This funding is for a solar power installation project.

4100 General Revenue	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -
4500 Grants	7,000	-	-	-	-	-
	<u>\$ 39,000</u>	<u>\$ -</u>				

**13029 - Back Facing Walls/Community Projects** - This funding is for repair and capital maintenance of streetscapes and backfacing walls within the city. Projects will include tree replacement, repair/replace fencing on 1300 East from 11400 South to Hidden Valley Drive, community projects, and Sandy Pride projects.

4100 General Revenue	\$ 544,044	\$ 60,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
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**14004 - Irrigation Project** - This funding will go toward the water connection projects on the south lawn of City Hall adjacent to the Arbor building.

4140 Sale of Property	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ -
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**14034 - Lone Peak** - This funding is for a parking lot in the northeast corner of the park with associated landscaping and irrigation.

4100 General Revenue	\$ 25,750	\$ -	\$ -	\$ -	\$ -	\$ -
4140 Sale of Property	18,559	-	-	-	-	-
4210 Park Fees	194,617	-	350,000	-	-	-
Total	<u>\$ 238,926</u>	<u>\$ -</u>	<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**Budget Information (cont.)**

**Parks Department**

<b>Capital Budget</b>	<b>2017 Budgeted</b>	<b>2018 Approved</b>	<b>2019 Planned</b>	<b>2020 Planned</b>	<b>2021 Planned</b>	<b>2022 Planned</b>
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**14035 - Quarry Bend Park** - This funding is for design and construction of the sidewalk and 18' retaining wall along Quarry Bend

4210 Park Fees	\$ 159,890	\$ 90,000	\$ -	\$ -	\$ -	\$ -
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**14050 - Quail Hollow Park** - This funding is for design and phased construction of Quail Hollow Park.

21 RDA Haircut	\$ -	\$ -	\$ -	\$ 4,574,000	\$ -	\$ -
4100 General Revenue	-	-	-	500,000	-	-
4210 Park Fees	-	-	-	926,000	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

**14056 - Dog Park** - This project will develop approximately one acre for an off-leash dog park to be located adjacent to Bluth Park. Current funding is for design and parking lot construction, future funding will finish construction and landscaping on east half of park.

4100 General Revenue	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
4210 Park Fees	67,035	125,000	-	-	-	-
<b>Total</b>	<b>\$ 67,035</b>	<b>\$ 125,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**14059 - River Oaks** - This funding will be for equipment wash stations at the maintenance shop for washing grounds equipment and at the pro-shop for washing golf carts. This will bring the course in compliance with requirements for storm water protection.

4100 General Revenue	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -
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**14069 - Workout Stations** - This funding is to provide fitness stations along the walking/jogging paths at Flat Iron and Storm Mountain Park.

4210 Park Fees	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
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**14073 - Cairns Plaza** - This funding is to design and install a park plaza at the Hale Centre location.

4100 General Revenue	\$ 3,223,845	\$ -	\$ -	\$ -	\$ -	\$ -
4210 Park Fees	758,000	-	-	-	-	-
4500 Grants	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,981,845</b>	<b>\$ -</b>				

**14074 - Outdoor Classrooms** - This funding will design and construct granite boulder classrooms and benches at various parks and open space throughout the city.

4100 General Revenue	\$ 9,900	\$ -	\$ -	\$ -	\$ -	\$ -
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**14094 - Land and Water Conservation Conversion** - This funding is to convert land tied to Land & Water Conservation Funds to non-LWCF land due to Federal land use restrictions.

4100 General Revenue	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
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**14097 - Bike Park** - This funding will be used to design and construct a bike park the location has not yet been determined.

4100 General Revenue	\$ 25,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
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**14098 - Alta Canyon Park** - This funding will be used for six new pickleball courts with lights in the southeast corner of Alta Canyon Park.

4210 Park Fees	\$ 175,000	\$ 305,000	\$ -	\$ -	\$ -	\$ -
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**14099 - Landscape Rocks** - This funding will be used for landscaping rocks to be used at various City parks and trails.

4100 General Revenue	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
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**1409X - Bike Route** - This funding will be used to create a bike route/lane on Centennial Pkwy and connecting roadways in the Cairns area.

4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -
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**PLANT SCHEDULE**

KEY	QTY	BOTANICAL NAME	COMMON NAME	SIZE	COND.	REMARKS
<b>TREES</b>						
AP	9	ACER PLATANOIDES 'PARKWAY'	PARKWAY MAPLE	2" CAL	B&B	
AL	7	ABIES LASIOCARPA ARIZONICA 'CORKBARK'	CORKBARK FIR	5' HT	B&B	
AG	6	ACER GRISEUM	PAPER BARK MAPLE	15 GAL	CONT	
AR	9	ACER GLABRUM	ROCKY MOUNTAIN MAPLE	15 GAL	CONT	
<b>SHRUBS, ORNAMENTAL GRASSES</b>						
PC	13	PRUNUS CISTENA	CISTENA PLUM	5 GAL	CONT	
HS	15	HELICTOTRICHON SEMPERVIRENS	BLUE OAT GRASS	2 GAL	CONT	
SS	17	SCHIZACHYRIUM SCOPAR. 'LITTLE PRINCESS'	LITTLE BLUESTEM	2 GAL	CONT	
KEY	BOTANICAL NAME	COMMON NAME	QTY			
<b>NATIVE SEED MIX</b>						
[Symbol]	FESTUCA OVINA	SHEEP FESCUE	0.25 PLS LBS / ACRE			
[Symbol]	FESTUCA TRIACHYPHYLLA	HARD FESCUE	0.25 PLS LBS / ACRE			
[Symbol]	ORYZOPSIS HYMENOIDES	INDIAN RICEGRASS	6.00 PLS LBS / ACRE			
[Symbol]	SPOROBOLUS CRYPTANDRUS	SAND DROPSEED	0.25 PLS LBS / ACRE			
[Symbol]	ELYMUS LANCELOLATUS SSP. DASYSTACHYUM	THICKSPIKE WHEATGRASS	6.00 PLS LBS / ACRE			
[Symbol]	SCHIZACHYRIUM SCAPARIUM	LITTLE BLUESTEM	2.00 PLS LBS / ACRE			
[Symbol]	ELYMUS CANADENSIS	CANADA WILDRIE	2.50 PLS LBS / ACRE			
[Symbol]	SPHAERALCEA MUNROANA	MUNROE GLOBEMALLOW	0.10 PLS LBS / ACRE			
[Symbol]	PENSTEMON PALMERI	PALMER PENSTEMON	0.10 PLS LBS / ACRE			
[Symbol]	PENSTEMON STRICTUS	ROCKY MOUNTAIN PENSTEMON	0.10 PLS LBS / ACRE			
[Symbol]	SANGUISORBA MINOR SCOP.	SMALL BURNET	1.50 PLS LBS / ACRE			
[Symbol]	TRIFOLIUM REPENS LATUM	WHITE DUTCH CLOVER	0.50 PLS LBS / ACRE			
[Symbol]	LINUM LEWISII	LEWIS BLUE FLAX	0.10 PLS LBS / ACRE			
[Symbol]	LUPINUS ARGENTEUS	SIVER LUPINE	0.25 PLS LBS / ACRE			
[Symbol]	CHRYSOTHAMNUS NAUSEOSUS	RUBBER RABBIT BRUSH	0.20 PLS LBS / ACRE			
[Symbol]	ARTEMISIA TRIDENTATA WYOMINGENSIS	WYOMING BIG SAGE BRUSH	0.10 PLS LBS / ACRE			
[Symbol]	TRITICUM AESTIVUM X SECALE CEREALE	STERIL TRITICALE - QUICKGUARD	8.00 PLS LBS / ACRE			
<b>TOTAL</b>			28.20 PLS LBS / ACRE			
<b>SITE TOTAL AREA TO BE SEEDED</b>			13,000 SF (0.30 ACRES)			
<b>LAWN</b>						
[Symbol]	SODDED LAWN - KENTUCKY BLUE GRASS SEED MIX - SEE SPECIFICATIONS FOR SEED MIXTURE					

NOTE:  
1. QUANTITIES INCLUDED IN PLANT SCHEDULE ARE FOR CONVENIENCE. VERIFY PLANT QUANTITIES WITH PLANTING PLAN

**PLANTING NOTES**

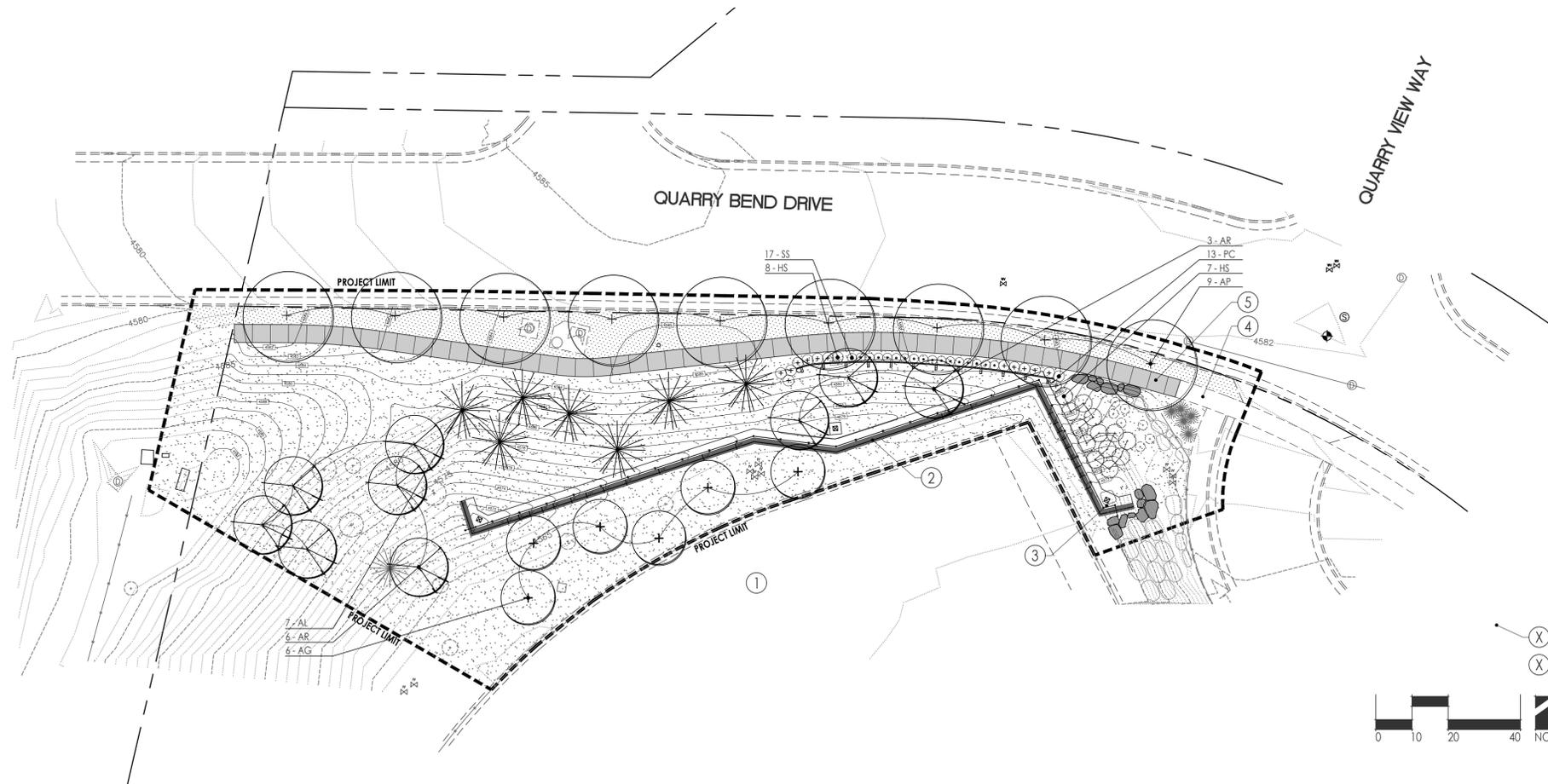
- CONTRACTOR SHALL BE RESPONSIBLE FOR BECOMING AWARE OF ALL RELATED EXISTING CONDITIONS, UTILITIES, PIPES, AND STRUCTURES, ETC. PRIOR TO BIDDING AND CONSTRUCTION. THE CONTRACTOR SHALL BE RESPONSIBLE FOR CONTACTING ALL UTILITY COMPANIES FOR FIELD LOCATION OF ALL UNDERGROUND UTILITY LINES, INCLUDING DEPTHS, PRIOR TO ANY EXCAVATION. CONTRACTOR SHALL TAKE SOLE RESPONSIBILITY FOR ANY AND ALL COST OR OTHER LIABILITIES INCURRED DUE TO DAMAGE OF SAID UTILITIES/ STRUCTURES/ETC.
- IF CONFLICTS ARISE BETWEEN SIZE OF AREAS ENCOUNTERED ON SITE AND PLANS, CONTRACTOR IS REQUIRED TO CONTACT OWNER'S REPRESENTATIVE FOR RESOLUTION. FAILURE TO MAKE SUCH CONFLICTS KNOWN TO THE OWNER'S REPRESENTATIVE WILL RESULT IN CONTRACTOR'S LIABILITY TO RELOCATE THE MATERIALS.
- PLANT NAMES ARE ABBREVIATED ON THE DRAWINGS. SEE PLANT SCHEDULE FOR ABBREVIATIONS, BOTANICAL/COMMON NAMES, SIZES, AND OTHER REMARKS.
- IT IS THE CONTRACTOR'S RESPONSIBILITY TO FURNISH ALL PLANT MATERIALS FREE OF PESTS OR PLANT DISEASES AND HAVE NATURAL FULL SHAPES. PRE-SELECTED OR "TAGGED" MATERIAL MUST BE INSPECTED BY THE CONTRACTOR AND CERTIFIED PEST AND DISEASE FREE. IT IS THE CONTRACTOR'S OBLIGATION TO MAINTAIN AND WARRANTY ALL PLANT MATERIALS PER THE SPECIFICATIONS. ALL PLANTS SHALL BE SUBJECT TO OWNER'S APPROVAL PRIOR TO INSTALLATION.
- PROVIDE MATCHING SIZES AND FORMS FOR EACH SPECIES OF TREES AND PLANTS.
- THE CONTRACTOR SHALL TAKE ALL NECESSARY SCHEDULING AND OTHER PRECAUTIONS TO AVOID WINTER, CLIMATIC, WILDLIFE, OR OTHER DAMAGE TO PLANTS. THE CONTRACTOR SHALL INSTALL THE APPROPRIATE PLANTS AT THE APPROPRIATE TIME TO GUARANTEE LIFE OF PLANTS FOR 12 MONTHS AFTER PROJECT ACCEPTANCE. CONTRACTOR TO SPOT HYDRO MULCH EACH FALL AND SPRING FOR 1 YEAR AFTER INSTALLATION.
- PROVIDE A 3" DIAMETER SAUCER FREE OF LAWN UNDER ALL DECIDUOUS TREES AND A 6" DIAMETER SAUCER FREE OF LAWN UNDER ALL CONIFER TREES PLANTED IN TURF AREAS WITH A 4" LAYER OF SHREDDED BARK MULCH.
- LAWN AREAS TO BE SODDED.
- CONTRACTOR TO REMOVE TREE STAKES AT END OF GUARANTEE PERIOD.
- CONTRACTOR TO PRUNE TREES AS DIRECTED BY LANDSCAPE ARCHITECT FOR PROPER SHAPING OF TREES.
- REMOVE ALL TAGS, TIES AND FLAGGING FROM ALL PLANT MATERIAL.
- MULCH: AFTER COMPLETION OF ALL PLANTING, ALL IRRIGATED NON-TURF AREAS SHALL BE COVERED WITH A MINIMUM LAYER OF FOUR (4) INCHES OF MULCH. NON-POROUS MATERIAL SHALL NOT BE PLACED UNDER THE MULCH.
- CONTRACTOR TO IMPORT AND PLACE 4" OF TOPSOIL TO ALL LAWN/TURF AREAS PRIOR TO LAYING SOD AND 4" OF TOPSOIL TO ALL SHRUB/PERENNIAL PLANTING AREAS PRIOR TO PLANTING.
- CONTRACTOR TO IMPORT AND PLACE 4" OF TOPSOIL TO ALL AREAS TO BE SEEDED.
- CONTRACTOR SHALL GUARANTEE ALL LANDSCAPE WORK FOR 1 YEAR FROM PROJECT ACCEPTANCE.

**SANDY CITY STANDARD DETAILS**

- CONTRACTOR TO INSTALL LANDSCAPE ELEMENTS PER SANDY CITY STANDARD LANDSCAPE DETAILS:
- TREE PLANTING AND STAKING, DETAIL #LA-60, NO MODIFICATIONS
  - CONIFER STAKING DETAIL, DETAIL #LA-61, NO MODIFICATIONS
  - SHRUB PLANTING DETAIL, DETAIL #LA-62, NO MODIFICATIONS

**KEYED NOTES**

- EXISTING SOFTBALL FIELD
- PROPOSED CMU BLOCK RETAINING WALL
- PROPOSED ROCK RETAINING WALL
- EXISTING CONCRETE WALK
- PROPOSED CONCRETE WALK



Architecture  
Interior Design  
Landscape Architecture  
Land Planning  
Construction Management

151 South 900 East, Suite 200  
Salt Lake City, UT 84117  
Ph: 801.269.0055  
Fax: 801.269.1425  
www.thinkaia.com

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These drawings are available for limited review and evaluation by clients, consultants, contractors, government agencies, vendors and office personnel only in accordance with this notice.



QUARRY BEND PARK  
SIDEWALK  
9020 SOUTH QUARRY BEND PARKWAY  
SANDY UTAH

PROJECT NO. 15125  
DATE: XX FEBRUARY 2017  
REVISIONS:

SHEET TITLE:  
PLANTING  
PLAN  
SHEET NUMBER:

L401  
SITE





blu line designs  
 planning | landscape architecture | design  
 8719 S. Sandy Parkway  
 Sandy, UT 84070  
 p 801.913.7994

OWNER: CONSULTANTS  
 SANDY CITY  
 440 EAST 8680 SOUTH  
 SANDY, UT 84070

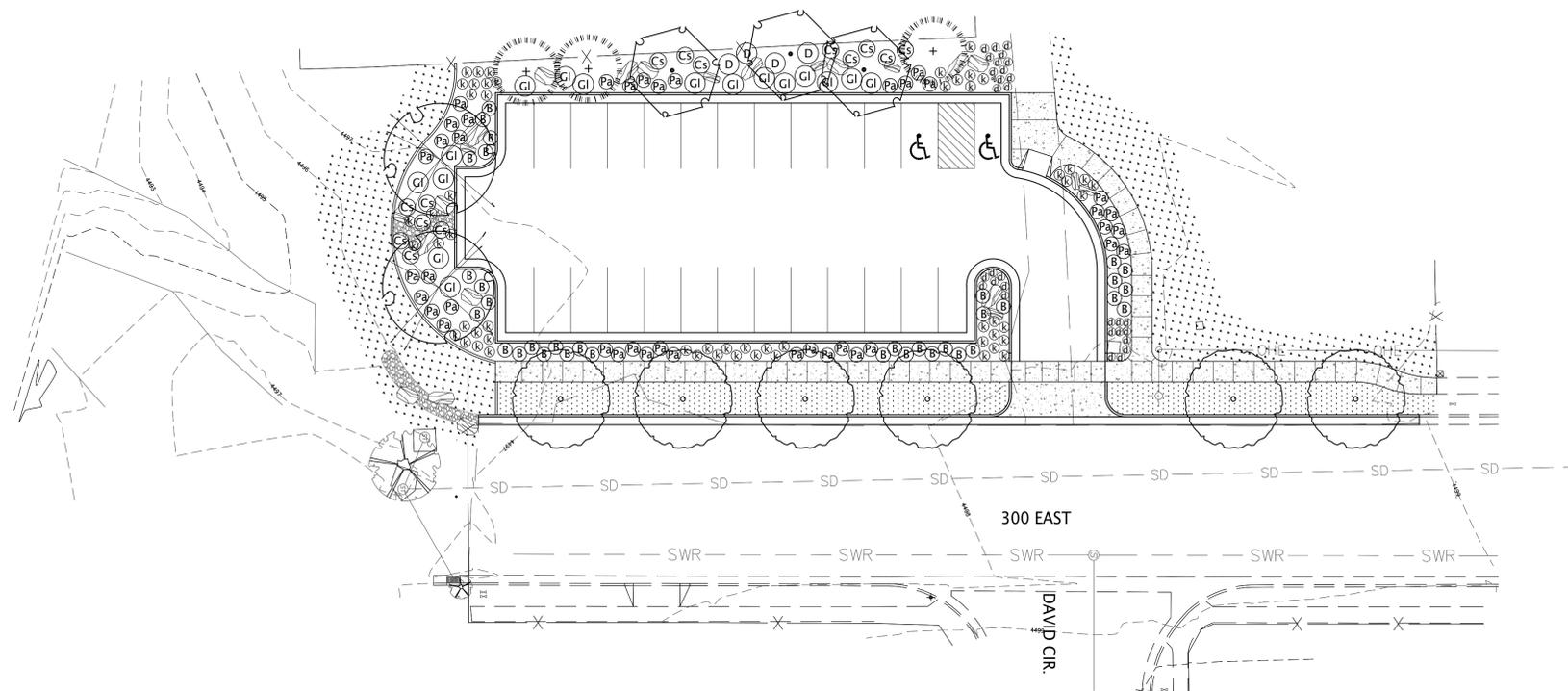
CONTACT:  
 DAN MEDINA  
 PH: 801-568-2900



SANDY CITY  
 DOG PARK PARKING LOT  
 9990 SOUTH 300 EAST  
 SANDY, UT

LANDSCAPE NOTES:

1. CONTRACTOR TO CALL BLUE STAKES PRIOR TO COMMENCEMENT OF ANY WORK AT 1-800-662-4111 TO VERIFY LOCATIONS AND DEPTHS OF UTILITIES THAT MAY BE AFFECTED BY THIS WORK.
2. ALL WORK SHALL COMPLY WITH CURRENT APWA PLANS AND SPECIFICATIONS, AND WITH CITY STANDARD PLANS AND SPECIFICATIONS.
3. THE CONTRACTOR SHALL ENSURE A FULLY FUNCTIONING IRRIGATION SYSTEM UPON COMPLETION OF WORK, INCLUDING REPLACING OR INSTALLING NECESSARY SLEEVES UNDER EXISTING AND/OR PROPOSED HARDSCAPE.
4. THE IRRIGATION SYSTEM SHALL BE DESIGNED TO PREVENT OVERSPRAY AND WATER RUN-OFF ONTO ADJACENT PROPERTY, NON-IRRIGATED AREAS, WALKS, ROADWAYS OR STRUCTURES.
5. ALL PLANT MATERIAL SHALL BE GROWN IN CLIMATIC CONDITIONS SIMILAR TO THOSE IN THE LOCALITY OF THE WORK AND SHALL CONFORM TO THE AMERICAN STANDARD FOR NURSERY STOCK, ANSI Z60.1 UNLESS OTHERWISE NOTED.
6. THE CONTRACTOR SHALL IMPORT AND INSTALL A MIN. OF 4 INCHES OF PREMIUM TOPSOIL FOR ALL SOD AND SEED AREAS AND A MIN. OF 12 INCHES OF PREMIUM TOPSOIL FOR ALL SHRUB AND PERENNIAL BEDS.
7. REFER TO SANDY CITY STANDARD DETAILS LA-60, LA-61, AND LA-62 FOR PLANTING DETAILS.
8. MULCH: AFTER COMPLETION OF ALL PLANTING, ALL IRRIGATED NON-TURF AREAS SHALL BE COVERED WITH A MINIMUM LAYER OF FOUR (4) INCHES OF MULCH TO RETAIN WATER, INHIBIT WEED GROWTH AND MODERATE SOIL TEMPERATURE. NON-POROUS MATERIAL SHALL NOT BE PLACED UNDER THE MULCH. 4" MULCH IN ALL IRRIGATED NON-TURF AREAS. IF ROCK MULCH, MINIMUM IS 3".
9. PLANTS WHICH REQUIRE DIFFERENT AMOUNTS OF WATER SHALL BE IRRIGATED ON SEPARATE VALVES. IF ONE VALVE IS USED FOR A GIVEN AREA, ONLY PLANTERS WITH SIMILAR WATER USE SHALL BE USED IN THAT AREA. LAWN AREAS AND PLANTERS SHALL BE IRRIGATED BY SEPARATE VALVES.
10. ALL PLANTING BEDS SHALL RECEIVE 4" OF WOOD MULCH UNLESS OTHERWISE SPECIFIED.
11. CONTRACTOR SHALL RE-SEED ALL DISTURBED LANDSCAPE AREAS WHETHER SPECIFICALLY HATCHED ON THIS PLAN OR NOT.



LANDSCAPE LEGEND

QTY	SYMBOL	BOTANICAL NAME	COMMON NAME	SIZE
<b>TREES</b>				
6		Acer 'Warrenred' Pacific Sunset	Pacific Sunset Maple	2" Cal.
3		Crataegus crus-galli 'Inermis'	Cockspur Thornless Hawthorne	8' Multi
2		Pinus Nigra	Austrian Pine	6' B&B
2		Quercus coccinea	Scarlet Oak	2" Cal.
<b>SHRUBS</b>				
34		Berberis thunbergii 'Atropurpurea Nana'	Crimson Pymgy Barberry	5 Gal.
14		Cornus sericea 'Isanti'	Isanti Dogwood	5 Gal.
40		Perovskia artiplicifolia 'Little Spire'	Dwarf Russian Sage	5 Gal.
4		Physocarpus opulifolius 'Diabolo'	Diabolo Ninebark	5 Gal.
16		Rhus aromatica 'Grow-Low'	Gro-Low Sumac	5 Gal.
<b>ORNAMENTAL GRASSES/PERENNIALS</b>				
56		Calamagrostis acutiflora 'Karl Foerster'	Feather Reed Grass	1 Gal.
30		Hemerocallis 'Stella D'Oro'	Stella D'Oro Daylily	1 Gal.
<b>OTHER</b>				
3,190		..	Cabin Blend Seed Mix	
1,605		..	Kentucky Bluegrass Sod	

PRELIMINARY REVIEW

REVISIONS	
NO. DATE	DESCRIPTION

Stamp  
 PRELIMINARY  
 - NOT FOR  
 CONSTRUCTION

Designed By: RBD  
 Drawn By: RBD  
 Date: 02/06/17  
 Checked By: CAS  
 Project No: 16-189

Drawing Title  
 LANDSCAPE  
 PLAN

Drawing number

L-101

SCALE: 1" = 20'





# Alta Canyon Pickleball Courts



blu line design  
 8719 S. Sandy Parkway  
 Sandy, UT 84070  
 p 801.479.3157

## Proposed Site Plan

03.08.2017



**Budget Information (cont.)**

**Parks Department**

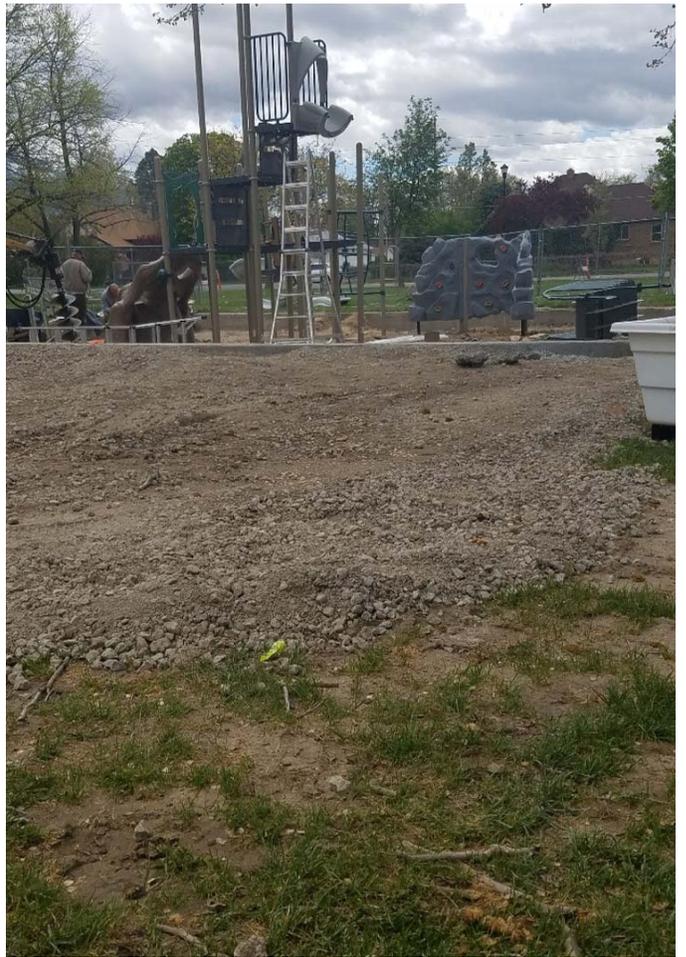
<b>Capital Budget</b>	<b>2017 Budgeted</b>	<b>2018 Approved</b>	<b>2019 Planned</b>	<b>2020 Planned</b>	<b>2021 Planned</b>	<b>2022 Planned</b>
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**REPLACEMENT PROJECTS**

<b>14801 - Crescent Jogging Path</b> - This amount is for jogging path replacement at Crescent Park.						
4100 General Revenue	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14802 - Alta Canyon Park Backstop</b> - This funding is to replace a backstop at Alta Canyon Park.						
2400 Recreation	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>1480204 - Alta Canyon Tennis Courts Repairs</b> - This amount will be used for tennis court repairs.						
4100 General Revenue	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>148039 - Flat Iron Court Expansion</b> - This will fund new lighting for the tennis court and will add 5 Pickleball courts at Flat Iron Park.						
4210 Park Fees	\$ 35,295	\$ -	\$ 350,000	\$ -	\$ -	\$ -
<b>14808 - Asphalt Repairs</b> - This funding is for asphalt repairs of existing jogging and trails paths.						
4100 General Revenue	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14812 - Hidden Valley Park Improvements</b> - This amount will replace some playground equipment.						
4100 General Revenue	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14817 - Computerized Irrigation</b> - This is a four year project which will replace the existing computerized irrigation with an updated						
4100 General Revenue	\$ 57,000	\$ -	\$ 57,000	\$ 57,000	\$ -	\$ -
<b>148241 - Cemetery Road Replacement</b> - This funding is to replace the roads in the cemetery.						
4100 General Revenue	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ -
<b>148243 - Cemetery Expansion</b> - This funding will be used to expand the cemetery and parks maintenance shop. This will be accomplished by adding paving to the maintenance yard and burial plots next to the existing cemetery.						
4100 General Revenue	\$ 139,400	\$ -	\$ 300,000	\$ -	\$ -	\$ -
4140 Sale of Property	111,857					
	<u>\$ 251,257</u>	<u>\$ -</u>	<u>\$ 300,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>14852 - Main Street Park</b> - This funding is for tot lot and restroom replacement. The FY2020 is for the bowery replacement.						
4100 General Revenue	\$ 290,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -
<b>14859 - Park &amp; Trail Renovation Projects</b> - The FY 2017 funding is for trail improvements from Boulders Trail Head to Bell Canyon Reservoir.						
4100 General Revenue	\$ 102,746	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14861 - River Bank Stabilization</b> - This funding is for design/permitting for the Jordan River adjacent to hole #11 and design/permitting/construction for Dry Creek near hole #16 at River Oaks Golf Course.						
4100 General Revenue	\$ 42,873	\$ -	\$ -	\$ -	\$ -	\$ -
4500 Grants	20,675	-	-	-	-	-
	<u>\$ 63,548</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**TRAIL PROJECTS**

<b>14018 - Trail and Trail Head</b> - This is for various trail and trail head improvements throughout the city.						
4100 General Revenue	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -
4220 Trail Fees	851	25,000	25,000	25,000	25,000	25,000
Total	<u>\$ 8,851</u>	<u>\$ 25,000</u>				



TRAIL WORK BOULDERS TRAIL HEAD TO BELL CANYON RESERVOIR SPRING 2017



**Budget Information (cont.)**

**Parks Department**

<b>Capital Budget</b>	<b>2017 Budgeted</b>	<b>2018 Approved</b>	<b>2019 Planned</b>	<b>2020 Planned</b>	<b>2021 Planned</b>	<b>2022 Planned</b>
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**1409X - East Jordan Canal Trail** - This funding will create a trail that runs along the East Jordan Canal in the Cairns area.  
 RDA - Southtowne Ridge Project Area \$ - \$ - \$ - \$ - \$ - \$ 325,000

**14065 - Jordan River Trail** - This funding is for the Jordan River Parkway to connect the existing trail located within River Oaks Golf Course to the future 9000 South tunnel for the Trail.

4210 Park Fees \$ 3,500 \$ - \$ - \$ - \$ - \$ -

**14067 - Bonneville Shoreline Trail** - Current funding is for design of the Bonneville Shoreline trail from Hidden Valley Park north to Bell Canyon Reservoir. Future funding is for right-of-way purchase and construction.

4100 General Revenue \$ 90,000 \$ - \$ - \$ - \$ - \$ -  
 4140 Land Purchases - - - - - -  
 4210 Park Fees 600,000 179,300 - - - -  
 4220 Trail Fees 14,805 20,700 - 2,045,000 - -  
**Total \$ 704,805 \$ 200,000 \$ - \$ 2,045,000 \$ - \$ -**

**14095 - Dry Creek Trail**- This funding will design and install a tunnel for access to the Porter Rockwell Trail and Dimple Dell Canyon from the west side of Trax at 10200 South, design and construct Dry Creek Trail from the Trax tunnel to I-15, and go toward the Dimple Dell Connection Project adjacent to I-15 near the Del Sol building at about 10100 South.

4100 General Revenue \$ 141,001 \$ - \$ - \$ - \$ - \$ -  
 4210 Park Fees 150,000 622,700 - - - -  
 4220 Trail Fees 5,000 - - - - -  
 4500 Grants - - 1,750,000 - 750,000 -  
**Total \$ 296,001 \$ 622,700 \$ 1,750,000 \$ - \$ 750,000 \$ -**

**1409X - Art Walk**- This is for an art walk along the Dry Creek trail at approximately 10300 South near the current wetlands.

4500 Grants \$ - \$ - \$ - \$ - \$ 1,250,000 \$ -

**14096 - Sandy Canal Trail**- This will be used to design and construct Sandy Canal Trail from 10600 South to Riparian Drive. Also, \$118,000 of the FY 2017 year funding will be paid to Draper City for land purchase.

4100 General Revenue \$ - \$ - \$ - \$ - \$ - \$ -  
 4210 Park Fees 900,668 - - - - -  
 4220 Trail Fees 47,355 - - - - -  
**Total \$ 948,023 \$ - \$ - \$ - \$ - \$ -**

**1409X - Salt Lake Canal Trail** - This Project will connect to the existing Salt Lake Canal trail near Monroe Street and 9750 S. (south of the Hyatt hotel) through Alta View Estates to 9900 south and State Street in the Cairns area.

RDA - Southtowne Ridge Project Area \$ - \$ - \$ - \$ - \$ 325,000 \$ -

**MISCELLANEOUS PROJECTS**

**19012 - Gateways/Beautification Projects** - This project funds gateway projects on the city boundaries as well as beautification projects on the I-15 corridor through Sandy.

4100 General Revenue \$ 50,416 \$ - \$ - \$ - \$ - \$ 1,000,000

**19049 - Freeway Beautification** - This project is to enhance the landscaping at 9000 S I-15 interchange.

4100 General Revenue \$ 20,000 \$ - \$ - \$ - \$ - \$ -

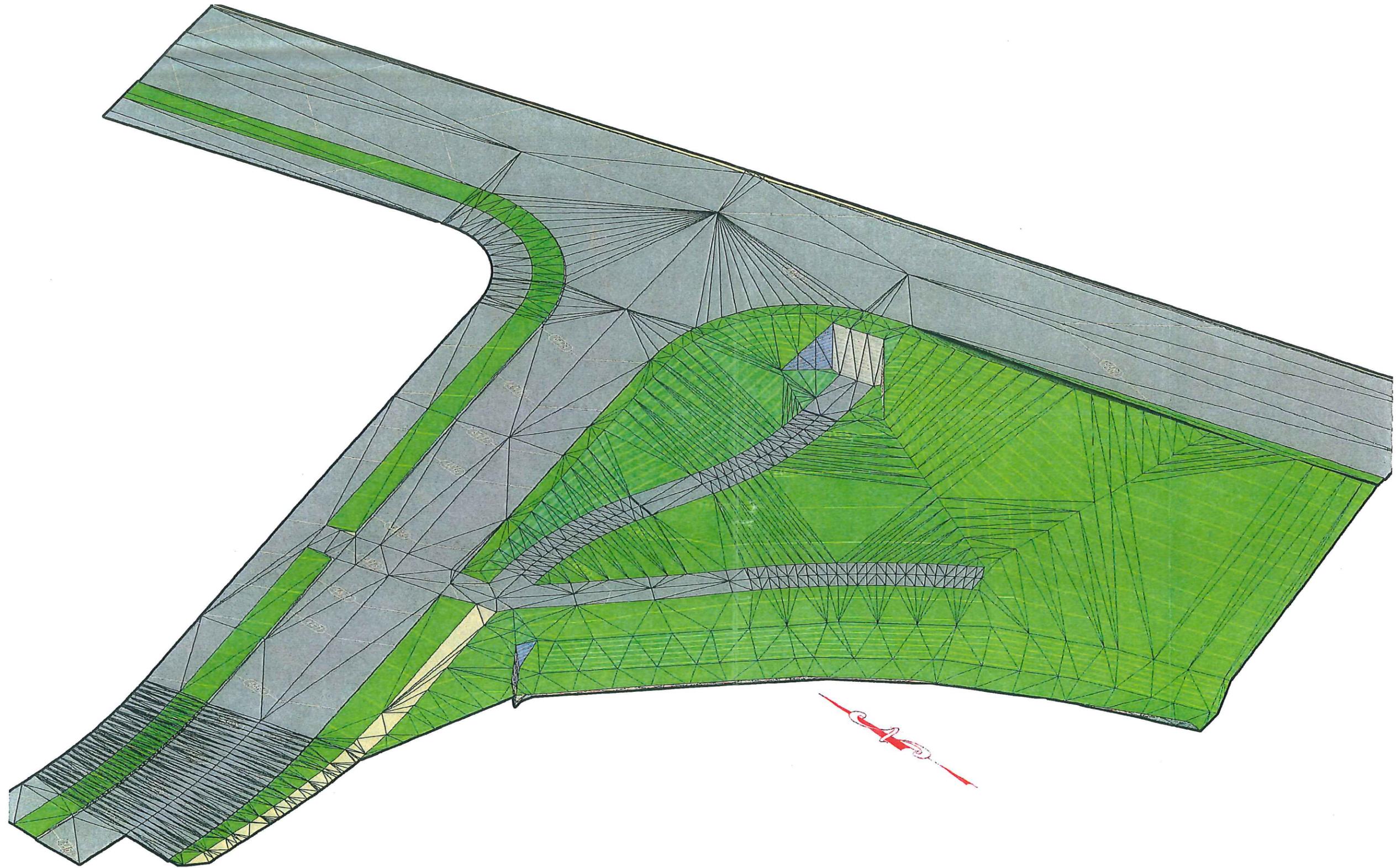
**19999 - Contingency**- This is a Park Fees contingency.

4210 Park Fees \$ 225,519 \$ - \$ - \$ - \$ - \$ -

<b>Total Capital Projects</b>	<b>\$11,130,636</b>	<b>\$ 1,427,700</b>	<b>\$11,647,000</b>	<b>\$13,002,727</b>	<b>\$ 3,015,000</b>	<b>\$ 1,500,000</b>
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E:\V\er1311 BD 102-106\cng\y-base BD DCA 07 (revised) May 14, 2015 - 301.ppt



DRYCREEK AND UTA TRAIL CONCEPT  
10200 SOUTH AND TRAX  
SANDY CITY, UTAH

Developed by:  
**BOULDER DEVELOPMENT, INC.**  
2121 SOUTH MCLELLAND STREET, SUITE #303  
SALT LAKE CITY, UT 84105  
TEL: 801-463-1000

ENGINEERED BY:  
**S.E. SCIENCE, LLC**  
1001 ARBOR WAY  
LAYTON, UT 84041  
TEL: 801-433-2498

CONCEPT 07 RENDERING

SHEET  
**C 07 R1**

DATE:	5/14/2015	REV.:		DESCRIPTION:	
SCALE:	AS SHOWN	DRAWN BY:	PSF	CHECKED BY:	PSF
		PROJECT NO.:	se1511		



**Encourage healthy, more active lifestyles for citizens and employees**

- Provide programs at Alta Canyon Sports Center.
- Implement safety week in Spring of each year.
- Develop and implement a variety of health, fitness, and recreational programs.
- Implement risk management and safety programs for the Senior Center to benefit employees and customers.

**Encourage senior citizens and their families to participate in recreational and leisure activities or enrichment programs**

- Promote public awareness of the Senior Center by using the city website and the marquee sign.
- Provide quality programs at a reasonable cost.
- Develop partnerships with support groups.
- Increase enrichment programs.
- Provide transportation services to and from the Senior Center for seniors that cannot drive.

**Enhance the efficiency and effectiveness of the Senior Center**

- Encourage teamwork between Sandy City and Salt Lake County.
- Develop a capital improvements and equipment replacement plan for the Center.
- Develop and implement an Intergenerational Program with Sandy Elementary.
- Continue to provide the transportation service to and from the Senior Center.
- Replace and improve equipment and maintain facilities at the Center.

**Five-year Accomplishments**

- Continue a working relationship with Salt Lake County.
- Continue partnerships with Sandy Journal, Fresh Market, U. of U., Smith's Food King, ShopKo, and Utah Food Bank.
- Continue partnerships with local health care services (IHC, Alta View Hospital, Valeo Home Health, Sunrise Assisted Living of Sandy, Rocky Mountain Care, and Valley Mental Health).
- Continue to provide support and services for Parkinson's Disease, Alzheimer's, Memory Screening, Care Giver, NAMI, Diabetes, Arthritis, and Mental Health.
- Continue to provide the annual Senior Conference, a yearly conference focusing on specific senior health issues, drawing 150-200 participants per year.
- Continue to collaborate with AARP of Utah providing driving education training and income tax assistance.
- Increased or maintained programs, participation, social opportunities, and transportation to and from the Center.
- Received an average of 4.00 or higher each year on the citizen survey.
- Continue to provide an annual Health Fair for seniors.
- Volunteer service for the center is in excess of 24,255 hours. In some capacity 94 volunteers help at the center during the 2016 calendar year.
- Received a score of 90% or higher from an annual Customer Satisfaction Survey conducted by Salt Lake County Aging and Adult Services for FY 2015 - FY 2017
- Became an National Accredited center in FY 2016.
- Received Outstanding Department Class III from the Utah Recreation Parks Association in 2015.
- Provided services to 23% of the senior population within Sandy in FY 2014.
- Collaborated with Alta View Hospital Senior Clinic to present at the Annual Senior Conference in FY 2014.
- Developed a new Parkinson's Disease and Care Giver support groups at the center in FY 2014.
- Purchased and installed overhead projector and screen in café in FY 2013.

**Performance Measures & Analysis**

Measure (Calendar Year)	2014	2015	2016	2017*
<b>Senior Citizens</b>				
Participants (Annual Unduplicated)	3,300	3,500	3,600	2,000
Participants (Daily Unduplicated)	240	254	260	275
Volunteers	200	104	110	100
Volunteer Hours	36,466	25,119	27,500	25,000
Measure (Fiscal Year)	2014	2015	2016	2016
<b>Citizen's Survey Results (Scale of 1-5, 5=Very Satisfied)</b>				
Senior Citizen Programs	N/A	4.17	N/A	N/A

\* Projected based on actuals from January 1, 2016 through March 2016.

No significant budget issues.

**Budget Information**

Department 4300	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 55,589	\$ 54,451	\$ 54,861	\$ 63,306	\$ 64,174
313399 Grants	8,320	8,320	8,320	8,320	8,320
<b>Total Financing Sources</b>	<b>\$ 63,909</b>	<b>\$ 62,771</b>	<b>\$ 63,181</b>	<b>\$ 71,626</b>	<b>\$ 72,494</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 27,098	\$ 26,189	\$ 26,857	\$ 28,017	\$ 29,328
411121 Seasonal Pay	-	-	879	3,304	3,370
411131 Overtime/Gap	-	-	151	-	-
411211 Variable Benefits	5,789	5,688	5,931	6,361	6,659
411213 Fixed Benefits	9,611	12,059	12,333	12,785	13,380
411214 Retiree Health Benefits	58	542	-	-	-
412411 Office Supplies	49	54	-	150	150
412491 Miscellaneous Supplies	2,370	408	523	100	100
412511 Equipment O & M	(50)	126	527	124	124
412525 Sewer	150	156	168	108	108
412611 Telephone	3,340	3,779	2,537	5,953	5,953
414161 Fleet O & M	13,718	12,722	13,275	9,724	8,322
417400 Equipment	1,776	1,048	-	5,000	5,000
<b>Total Financing Uses</b>	<b>\$ 63,909</b>	<b>\$ 62,771</b>	<b>\$ 63,181</b>	<b>\$ 71,626</b>	<b>\$ 72,494</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2016	FY 2017	FY 2018
<b>Part-time Benefitted:</b>					
Senior Citizen Van Driver	\$ 11.38	\$ 16.84	0.88	0.88	0.88
<b>Part-time Non-benefitted / Seasonal:</b>					
Senior Citizen Van Driver	\$ 10.19	\$ 16.20	0.14	0.14	0.14
<b>Total FTEs</b>			1.02	1.02	1.02



Knitting Group at Senior Center

**Policies, Objectives & Initiatives**

**Fund 22 - Landscape Maintenance**

The landscape maintenance budget has been used to account for money received from special improvement districts to landscape city streets that had back facing lots. The districts have expired and the proceeds have been used in the project areas. The ongoing maintenance becomes the responsibility of the Parks & Cemetery Division.

**Significant Budget Issues**

No significant budget issues.

**Budget Information**

<b>Department 4210</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Estimated</b>	<b>2018 Approved</b>
<b>Financing Sources:</b>					
3161 Interest Income	\$ 99	\$ 13	\$ -	\$ -	\$ -
<b>Total Financing Sources</b>	<b>\$ 99</b>	<b>\$ 13</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Financing Uses:</b>					
22 Landscape Maintenance					
2209 Bluff Hidden Valley 2B	\$ 636	\$ -	\$ -	\$ -	\$ -
2212 Bluff Hidden Valley 2C	2,103	-	-	-	-
2219 Bluff Hidden Valley 4B	1,998	-	-	-	-
2228 Bluff Hidden Valley 6A	2,353	-	-	-	-
2235 Bluff Hidden Valley 7C	1,077	-	-	-	-
2237 Bluff Hidden Valley 8A	1,647	-	-	-	-
2238 Bluff Hidden Valley 8B	4,097	3,711	-	-	-
<b>Total Financing Uses</b>	<b>\$ 13,911</b>	<b>\$ 3,711</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>(13,812)</b>	<b>(3,698)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>17,510</b>	<b>3,698</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance - Ending</b>	<b>\$ 3,698</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Encourage healthy, more active lifestyles for citizens and employees**

- Implement safety week in spring of each year.
- Develop and implement a variety of health, fitness, and nutrition classes.
- Develop and implement a variety of recreation and sports programs.
  - o Provide youth fishing program and other outdoor related opportunities.
  - o Provide Falcon Running Club.
- Replace and upgrade equipment for youth recreation and adult programs.
- Implement risk management and safety programs for the Recreation Division to benefit employees and customers.

**Encourage people to use non-motorized transportation and encourage pedestrian-friendly development**

- Expand fitness and recreation programs which encourage walking, biking, hiking, running, blading, etc.

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

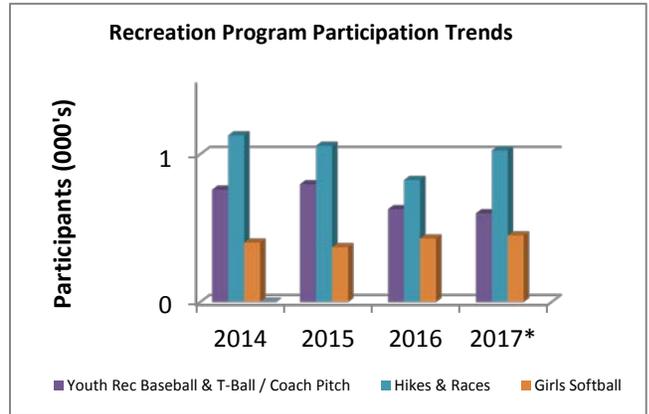
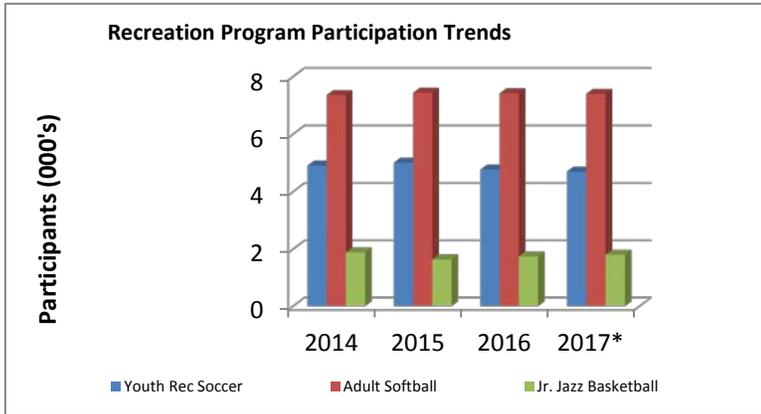
- Update and improve our website and online options.
- Improve and continue to update our marketing strategies for the Recreation Division.
- Develop, implement, and measure customer service strategies.
- Provide and update facilities for recreation programs.
- Expand and update our recreation, fitness, and enrichment programs.
- Continue to provide Family Night at Skate Park in cooperation with Parks, Fire and Police every other Monday night from May through August.
- Provide four 5K races and a half-marathon and added a combined race package.

**Enhance the efficiency and effectiveness of the Parks and Recreation Department**

- Review the Recreation financial plan to maintain profitability.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Develop a capital improvement and equipment replacement plan for Recreation.
  - o Replace small equipment items.
  - o Provide capital funds to assist with Alta Canyon east backstop replacement.
- Work with Canyons School District on trading services.
- Enhance Volunteerism and participation in Recreation Programs and Activities.

**Five-year Accomplishments**

- Continue our Recreation financial plan to maintain sustainability.
- Conducted annual program and customer satisfaction surveys.
- Surpassed over a million hours without a lost-time work injury in FY 2017.
- Purchased new staff scheduling software to assist coordinators in scheduling referees and staff in FY 2017.
- Purchased adjustable basketball backboard system for Parks & Recreation gym to eliminate safety risk using ladders to install previous system as well as reducing the time needed to set-up for games in FY 2017.
- Implemented an voucher system for Jr. Jazz basketball instead of using tickets in FY17.
- Received Outstanding Department Class III from the Utah Recreation Parks Association in 2015.
- Received Outstanding Program for the Fun & Sober adult softball league from the Utah Recreation Parks Association in FY 15.
- Increased the Fun & Sober adult softball league from 36 teams to 55 teams in FY 2016.
- Restructured soccer fields layout at each park to be more efficient and help with parking issues in FY 2015.
- Implemented the following new recreation programs – Coed soccer league for 10th - 12th grade, Sandy soccer academy, lacrosse, and free soccer clinic sponsored by JustPlayCleats.com in FY 2015.
- Provided online background checks option for our returning volunteer coaches in FY 2015.
- Restructured the youth leagues by added an extra game for the season in FY 2015.
- Offered officials training classes to help with recruitment, training, and retention in FY 2014.
- Implemented a new price structure for our races (Sandy Race Series). Participant discount for participating in all four of our races in FY 2014.
- Implemented a new group pricing structure for our Races (Group Discount for 5 or more participants). This discount is for organizations, businesses, church groups, etc. in FY 2014.
- Added a 1 mile walk/run options with our 5K races in FY 2013.
- Produced the Summer Brochure in full color without increasing the printing cost in FY 2013.



Measure (Fiscal Year)	2014	2015	2016	2017*
<b>Recreation Program Participation</b>				
Youth Recreation Soccer	4,908	5,011	4,769	4,700
Youth Jr. Jazz Basketball	1,885	1,638	1,744	1,803
Youth Rec Baseball, T-Ball/Coach Pitch	760	797	628	600
Adult Softball - Fall & Summer	7,360	7,440	7,420	7,400
Youth Girls Softball & Coed Flag Football	402	371	430	450
Races	1,127	1,057	825	1,025
Measure (Fiscal Year)	2014	2015	2016	2017
<b>Citizen's Survey Results</b>				
Youth Recreation Programs	N/A	4.16	N/A	N/A
Adult Recreation Programs	N/A	4.01	N/A	N/A
(Scale of 1-5, 5 = Very Satisfied)				

\* Projected based on actuals from July 1, 2016 through December 31, 2016.

### Significant Budget Issues

**1 Recreation Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey.



4th of July 5K

**Budget Information**

**Fund 2400 - Recreation**

<b>Department 44</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Estimated</b>	<b>2018 Approved</b>
<b>Financing Sources:</b>					
313290 State Grants	\$ -	\$ -	\$ 950	\$ -	\$ -
316110 Interest Income	2,893	2,634	3,222	2,700	4,000
316810 Donations - Corporate	15,000	15,000	15,000	15,000	15,000
316900 Sundry Revenue	-	2	344	-	-
318211 Charges for Services	745,088	750,473	766,413	794,050	794,050
341100 Transfer In - General Fund	316,493	317,888	341,181	329,523	348,930
<b>Total Financing Sources</b>	<b>\$ 1,079,474</b>	<b>\$ 1,085,997</b>	<b>\$ 1,127,110</b>	<b>\$ 1,141,273</b>	<b>\$ 1,161,980</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 259,317	\$ 240,803	\$ 261,144	\$ 262,960	\$ 272,411
411121 Seasonal Pay	160,782	153,689	160,788	165,350	165,350
411131 Overtime/Gap	6,828	6,729	6,624	2,500	2,500
411211 Variable Benefits	71,068	73,290	72,181	73,197	75,158
411213 Fixed Benefits	46,783	42,636	46,940	49,285	60,675
411350 Phone Allowance	314	362	363	360	360
412100 Books, Subs., & Memberships	205	433	534	400	400
412210 Public Notices	7,788	7,231	6,960	20,000	20,000
412310 Travel	398	1,408	1,095	2,500	2,500
412320 Meetings	379	421	206	200	200
412350 Training	420	1,035	435	1,500	1,500
412370 Training Supplies	-	-	-	100	100
412411 Office Supplies	3,072	3,813	2,784	3,500	3,500
412414 Computer Supplies	821	690	-	800	800
412451 Uniforms	113	-	400	300	300
412455 Safety Supplies	2,121	623	1,081	3,000	3,000
412475 Special Departmental Supplies	2,125	2,770	3,596	3,700	3,700
412511 Equipment O & M	3,017	2,670	2,829	3,500	3,500
412611 Telephone	5,014	4,888	7,621	7,360	7,260
413420 Credit Card Processing	12,846	14,494	14,149	15,750	15,750
414111 Administrative Charges	42,212	44,323	46,539	48,866	51,309
414164 IT Charges	22,116	26,783	26,789	26,028	23,190
414165 Risk Management Charges	-	4,876	5,316	5,751	5,799
414710 Fleet O & M	3,690	3,636	7,514	2,227	1,647
415410 Recreation Programs	451,862	438,888	431,160	431,345	431,345
417400 Equipment	9,188	2,253	9,831	5,000	7,500
437000 Capital Outlays	24,096	67,535	-	30,000	-
437400 Capital Equipment	-	-	-	15,000	-
<b>Total Financing Uses</b>	<b>\$ 1,136,575</b>	<b>\$ 1,146,279</b>	<b>\$ 1,116,879</b>	<b>\$ 1,180,479</b>	<b>\$ 1,159,754</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>(57,101)</b>	<b>(60,282)</b>	<b>10,231</b>	<b>(39,206)</b>	<b>2,226</b>
<b>Balance - Beginning</b>	<b>369,719</b>	<b>312,618</b>	<b>252,336</b>	<b>262,567</b>	<b>223,361</b>
<b>Balance - Ending</b>	<b>\$ 312,618</b>	<b>\$ 252,336</b>	<b>\$ 262,567</b>	<b>\$ 223,361</b>	<b>\$ 225,587</b>

**Budget Information (cont.)**

**Fund 2400 - Recreation**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2016	FY 2017	FY 2018
<b>Regular:</b>					
Division Manager	\$ 2,153.60	\$ 3,187.20	1.00	1.00	1.00
Senior Recreation Coordinator	\$ 1,604.00	\$ 2,373.60	0.00	1.00	1.00
Recreation Coordinator	\$ 1,493.60	\$ 2,210.40	3.00	2.00	2.00
Secretary	\$ 1,045.60	\$ 1,547.20	1.00	1.00	1.00
<b>Part-time Non-benefitted / Seasonal:</b>			9.48	9.48	9.48
Official/Referee III	\$ 13.24	\$ 21.05			
Recreation Intern	\$ 10.19	\$ 16.20			
Playground Supervisor	\$ 10.19	\$ 16.20			
Recreation Sports Instructor	\$ 10.19	\$ 16.20			
Receptionist	\$ 10.19	\$ 16.20			
Recreation Site Supervisor	\$ 10.19	\$ 16.20			
Official/Referee II	\$ 10.19	\$ 16.20			
Referee Arbiter	\$ 10.19	\$ 16.20			
Tennis Instructor	\$ 7.83	\$ 12.45			
Playground Aide	\$ 7.83	\$ 12.45			
Official/Referee I	\$ 7.83	\$ 12.45			
<b>Total FTEs</b>			14.48	14.48	14.48

Fee Information	2014 Approved	2015 Approved	2016 Approved	2017 Approved	2018 Approved
<b>31825 Recreation Fees</b>					
Adventure Trip	\$6 to \$16	\$8 to \$18	\$8 to \$18	\$8 to \$18	\$8 to \$18
Baseball					
8 & under	\$44 to \$50	\$45 to \$50	\$45 to \$50	\$45 to \$50	\$47 to \$52 <b>1</b>
10 & under	\$49 to \$54	\$50 to \$55	\$50 to \$55	\$50 to \$55	\$52 to \$57 <b>1</b>
12 & under	\$54 to \$59	\$55 to \$60	\$55 to \$60	\$55 to \$60	\$57 to \$62 <b>1</b>
14 & under	\$59 to \$64	\$60 to \$65	\$60 to \$65	\$60 to \$65	\$62 to \$67 <b>1</b>
Baseball Camp	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100
Baseball Clinic	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50
Basketball					
Youth (1st thru 4th grade)	\$59 to \$64	\$60 to \$65	\$60 to \$65	\$62 to \$67	\$62 to \$67
Youth (5th thru 8th grade)	\$64 to \$69	\$65 to \$70	\$65 to \$70	\$68 to \$73	\$68 to \$73
Youth (9th to 12th grade)	\$70 to \$75	\$70 to \$85	\$72 to \$87	\$75 to \$80	\$77 to \$82 <b>1</b>
Adult / team	\$450	\$500 to \$750	\$500 to \$750	\$500 to \$750	\$500 to \$750
Basketball Camp	\$40 to \$300	\$40 to \$300	\$40 to \$300	\$40 to \$300	\$40 to \$300
Basketball Clinic	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50
Crafts for Pre-School	\$30	\$32	\$32	\$32	\$33 <b>1</b>
Dance / Session / Class / Workshop	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50
Discount/Sports Only/Must Be Same					
Sport Family - 1st Full Price/Each Addl.	\$4 Off	\$4 Off	\$4 Off	\$4 Off	\$5 Off <b>1</b>
Drama	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50
Field Maint. Fee - Adult Sports / hour	\$16 to \$45	\$16 to \$45	\$16 to \$45	\$16 to \$45	\$18 to \$47 <b>1</b>
Field Maint. Fee - Youth Sports					
Youth Resident / player	\$7	\$8	\$8	\$9	\$9
Youth Non Resident / player	\$9	\$10	\$10	\$12	\$12
Field Maint. - Deposit / Organization	\$200	\$200	\$200	\$200	\$200
Fishing Program (Youth & Adult)	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20
Football - Adult / 5on5 team	\$300	\$500 to \$750	\$500 to \$750	\$500 to \$750	\$500 to \$750
Football - Adult / 8on8 team	\$400	\$500 to \$750	\$500 to \$750	\$500 to \$750	\$500 to \$750
Football - Youth	\$42 to \$48	\$45 to \$50	\$45 to \$50	\$45 to \$50	\$45 to \$50
Kickball - Adult / team	\$125	\$150	\$150	\$150	\$150

**Budget Information (cont.)**

**Fund 2400 - Recreation**

<b>Fee Information</b>	<b>2014 Approved</b>	<b>2015 Approved</b>	<b>2016 Approved</b>	<b>2017 Approved</b>	<b>2018 Approved</b>
Key Check Out / deposit	\$50	\$50	\$50	\$50	\$50
Lacrosse - Youth	\$45 to \$50	\$50 to \$85	\$50 to \$85	\$50 to \$85	\$50 to \$85
Equipment Rental Deposit	N/A	\$50 to \$75	\$50 to \$75	\$50 to \$75	\$50 to \$75
Late Charge After Regist. Deadline	\$5 to \$10	\$5 to \$10	\$5 to \$10	\$5 to \$10	\$5 to \$10
Nature Hikes / Snowshoeing / hike	\$5 to \$15	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20
Nature Hikes / Snowshoeing / family	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20
Online Registration Convenience Fee	\$1 to \$3	\$1 to \$3	\$1 to \$3	\$1 to \$3	\$1 to \$3
Parks Program (for the summer)	\$36	\$38	\$38	\$40	\$41
Participation Cancellation Fee (Indiv.)	\$15	\$15	\$15	\$17	\$20
Participation Cancellation Fee (Team)	No team refund unless qualified replacement team is found. If replacement team is found, refund 75% of original fee less proration cost for number of games played.				
Pitching Machine / refundable deposit	\$50	\$50	\$50	\$50	\$50
Pickleball - Youth & Adult / person	N/A	\$25 to \$50	\$25 to \$50	\$25 to \$50	\$25 to \$50
Races	\$10 to \$75	\$12 to \$100	\$12 to \$100	\$12 to \$100	\$12 to \$100
Scoreboard / Timer refundable deposit	\$100	\$100	\$100	\$100	\$100
Scout Classes	\$10 to \$16	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20
Shirt Sales	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10
Soccer					
Adult (per team)	\$700 to \$900	\$700 to \$900	\$700 to \$900	\$700 to \$900	\$700 to \$900
Youth (Pre-K thru 2nd Grades)	\$43 to \$48	\$45 to \$55	\$45 to \$55	\$45 to \$55	\$47 to \$57
Youth (3rd thru 4th Grades)	\$47 to \$52	\$50 to \$60	\$50 to \$60	\$50 to \$60	\$52 to \$62
Youth (5th thru 9th Grades)	\$51 to \$56	\$55 to \$65	\$55 to \$65	\$55 to \$65	\$57 to \$67
Youth (10th thru 12th Grades)	\$53 to \$58	\$60 to \$70	\$60 to \$70	\$60 to \$70	\$62 to \$72
Indoor (Futsal)	\$47 to \$57	\$50 to \$60	\$50 to \$60	\$50 to \$60	\$52 to \$62
Soccer Camp	\$50 to \$200	\$50 to \$200	\$50 to \$200	\$50 to \$200	\$50 to \$200
Soccer Clinic	\$15 to \$25	\$20 to \$40	\$20 to \$40	\$20 to \$40	\$20 to \$40
Softball - Girls Youth Fast Pitch					
Minis/Midget	\$44 to \$49	\$45 to \$50	\$45 to \$50	\$45 to \$50	\$47 to \$52
Minors/Majors/Junior/ Senior	\$48 to \$53	\$50 to \$55	\$50 to \$55	\$50 to \$55	\$52 to \$57
Softball - Girls / Organized Teams	\$400	\$400	\$400	\$400	\$400
Softball - Men's, Women's, Coed	\$475	\$475	\$490	\$490	\$515
Softball Fall - Men's, Women's, Coed	\$265	\$265	\$275	\$275	\$290
Softball - Fun & Sober Leagues	\$500 to \$900	\$700 to \$1200	\$700 to \$1200	\$700 to \$1200	\$700 to \$1200
Softball Clinic / team	\$100	\$100	\$100	\$100	\$100
Start Smart Programs	\$30 to \$40	\$30 to \$40	\$30 to \$40	\$30 to \$40	\$30 to \$40
Team Sponsors - Girls Softball					
Midgets/Minis	\$75	\$75	\$75	\$75	\$75
Minors/Majors	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125
Juniors/Seniors	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200
Team Sponsors - Boys Baseball					
Peewees	\$250	\$250	\$250	\$250	\$250
Minors/Majors	\$300	\$300	\$300	\$300	\$300
Juniors/Seniors	\$500	\$500	\$500	\$500	\$500
Tennis/Classes	\$44 to \$50	\$44 to \$50	\$44 to \$50	\$44 to \$50	\$44 to \$50
Tennis Camps	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100
Tennis Clinic					
Youth	\$26	\$26	\$26	\$26	\$26
Adult	\$32	\$32	\$32	\$32	\$32
Tennis Leagues	\$62	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100

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**Budget Information (cont.)**

**Fund 2400 - Recreation**

<b>Fee Information</b>	<b>2014 Approved</b>	<b>2015 Approved</b>	<b>2016 Approved</b>	<b>2017 Approved</b>	<b>2018 Approved</b>
Tee Ball / Coach Pitch	\$39 to \$44	\$40 to \$45	\$40 to \$45	\$30 to \$45	\$30 to \$45
Tournaments					
Pickleball / court / hour	N/A	N/A	N/A	\$10 to \$25	\$10 to \$25
Men's Softball / team	\$240	\$245	\$250	\$250	\$250 to \$300 <b>1</b>
Co-ed Softball / team	\$240	\$245	\$250	\$250	\$250 to \$300 <b>1</b>
Women's Softball / team	\$200	\$200	\$200	\$200	\$200
Men & Women/State / team	\$275	\$275	\$275	\$275	\$275
Youth Sports / team	\$150 to \$200				
Tennis / court / hour	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$10 to \$25	\$10 to \$25
Track Club	\$25	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50
Training Video / refundable deposit	\$20	\$20	\$20	\$20	\$20
Volleyball - Adult / team	\$200	\$200	\$200	\$200	\$250 to \$500 <b>1</b>
Volleyball - Fun & Sober League	N/A	N/A	N/A	N/A	\$400 to \$900 <b>1</b>
Volleyball - Youth	\$50	\$50	\$50	\$50	\$45 to \$60 <b>1</b>
Volleyball Camp / Clinic	\$15 to \$100				
Volleyball Equip. Rental / Deposit / refundable deposit	\$50	\$50	\$50	\$50	\$50



**Encourage a healthy, more active lifestyle for citizens and employees**

- Implement safety week in spring of each year.
- Provide programming for Shape Up Sandy with Healthy Sandy Committee.
- Develop and implement a variety of fitness, recreation, and sports programs.
- Provide health memberships for all benefitted employees.
- Provide and update facilities for recreational and fitness activities.
  - o Renovate and improve existing facilities and equipment.
  - o Replace and improve small equipment in the Sports Center to enhance programs, risk management, facilities, and equipment.
  - o Upgrade and replace Center equipment and furniture.
- Promote fitness through contests and promotions.
- Develop special events and festivals to involve the community including the Run Elevated Half Marathon and Triathlon.
- Implement risk management and safety programs for Alta Canyon to benefit employees and customers.

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

- Provide quality programs and activities at reasonable costs.
- Develop youth sports through instructional camps.
- Continue to update and improve our website and online options.
- Ongoing customer service training for all employees.
- Improve and update our marketing strategies.
- Implement a 10 & under tennis program.

**Enhance the efficiency and effectiveness of the Parks and Recreation Department**

- Maximize new and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Continue positive relationships, planning, & involvement of Facilities Division.
- Replace equipment including hot tub boilers, VAV boxes, cardio equipment.

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**Five-year Accomplishments**

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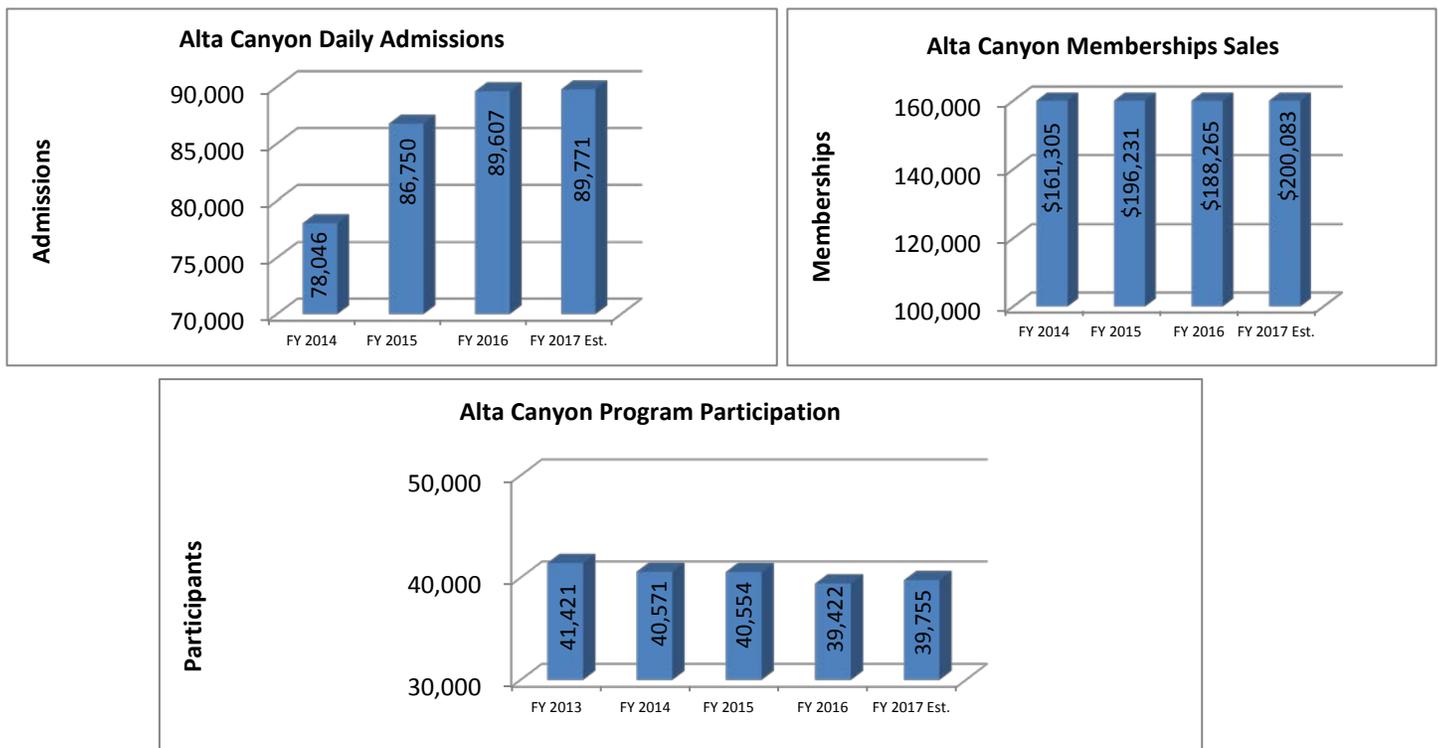
- Continued a high standard of maintenance and cleanliness at the Center.
- Continued work on sustainability of the Center through utility conservations.
- Provided a safe family friendly recreation environment.
- Developed a replacement plan for purchase of new vans, cardio equipment, and computers and programs.
- Increased both the quality of service and the capacity of the Center programs.
- Implemented an ongoing replacement plan for aerobic equipment.
- Our Program and Aquatics Coordinator is certified as a Lifeguard Instructor Trainer.
- Surpassed over a million hours without a lost-time work injury in FY 2017.
- Volunteer service for the division in excess of 230 hours in FY 2017.
- Replaced storage shed in FY 2017.
- Replaced 10 spin bikes, 3 treadmills, 1 stationary bike, and 1 stair stepper in FY 2017.
- Resurfaced multipurpose room floor in FY 2017.
- Replaced old 15-passenger van with a new bus in FY 2016 & FY 2017.
- Renovated the snack bar and updated menu offerings in FY 2017.
- Finished replacing all light bulbs with new, high efficiency LED bulbs in FY 2017.
- Added "off-site" childcare, allowing parents to drop their children off and leave Alta Canyon in FY 2016.
- Submitted an application to receive ZAP Tax funding to expand the Center in FY 2016.
- Hired a new Office Coordinator in FY 2016.
- Replaced mens and womens hot tub boilers in FY 2016.
- Replaced 3 treadmills and 2 TVs in the cardio room in FY 2016.
- Re-established an Adult Racquetball league in FY 2016.
- Created a noon employee Racquetball league in FY 2016.
- Started an adult tennis league in FY 2016.
- Purchased new furniture for the front lobby in FY 2016.
- Upgraded parking lot lighting with LED fixtures.
- Received Outstanding Department Class III from the Utah Recreation Parks Association in 2015.
- Converted part of the mens family locker room into a classroom in FY 2015.
- Replaced the lights in the racquetball courts with high efficiently LED lights in FY 2015.

## Five-year Accomplishments (cont.)

## Alta Canyon Sports Center

- Upgraded two drinking fountains. New models have a water bottle filler in FY 2015.
- Offered special membership sales promotions in January and May in FY 2015.
- Installed new building sign and electronic marquee in FY 2015.
- Set up online registration for select programs in FY 2014.
- Held the first annual Run Elevated Half Marathon in FY 2014.
- Added additional schools to our Before and After School program in FY 2014.
- Added additional classes to our fitness schedule.
- Performed building improvements including replacing men's sauna heater, staining interior doors, installing ADA pool lift, replacing TVs in cardio room and installing a washer and dryer in FY 2014.
- Installed circular jogging path and pool deck improvements in FY 2014.
- Hired new Center Manager in FY 2013.
- Installed fire sprinkles in cardio room in FY 2013.
- Reconstructed the diving boards in FY 2013.
- Replaced the chlorine room door and frame in FY 2013.
- Installed wireless internet in FY 2013.
- Installed push bars on exterior doors in FY 2013.
- Replaced the heater in the women's sauna in FY 2013.

## Performance Measures & Analysis



Measure (Fiscal Year)	2014	2015	2016	2017
<b>Citizen's Survey Results</b>				
Alta Canyon Sports Center (Scale of 1-5, 5 = Very Satisfied)	N/A	3.97	N/A	N/A

## Significant Budget Issues

- Alta Canyon Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey.

# Budget Information

# Alta Canyon Sports Center

Department 442	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Approved
<b>Financing Sources:</b>					
311110 Property Taxes Current	\$ 361,734	\$ 361,481	\$ 363,858	\$ 368,056	\$ 370,000
311120 Property Taxes Delinquent	5,830	6,522	5,664	5,807	4,500
311500 Motor Vehicle Fee	31,805	31,524	31,422	32,946	31,500
316110 Interest Income	948	1,224	1,588	427	1,000
316210 Cell Tower Lease	46,244	23,968	21,891	22,767	23,678
316900 Sundry Revenue	42	60	3,007	58	85
318251 Rental Income	25,983	20,117	20,177	17,242	17,000
318252 Food & Beverage Sales	24,481	26,015	26,489	27,225	27,860
318253 Admission Fees	87,509	90,717	91,814	97,087	103,900
318254 Merchandise Sales	1,415	1,817	2,490	2,864	3,600
318256 Instruction Fees	561,026	563,658	601,892	588,279	608,972
318257 Membership Fees	161,650	185,701	196,497	200,883	205,100
318258 Tournament & League Fees	60	1,781	1,890	790	2,200
339200 Sale of fixed Assets	-	-	-	6,130	-
<b>Total Financing Sources</b>	<b>\$ 1,308,727</b>	<b>\$ 1,314,585</b>	<b>\$ 1,368,679</b>	<b>\$ 1,370,561</b>	<b>\$ 1,399,395</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 261,605	\$ 251,022	\$ 267,272	\$ 274,078	\$ 284,410
411121 Seasonal Pay	401,036	449,340	488,809	539,043	454,294
411131 Overtime/Gap	10,084	12,259	15,984	14,450	8,450
411211 Variable Benefits	98,795	101,808	108,651	112,300	108,897
411213 Fixed Benefits	63,035	63,458	62,211	73,117	64,682
411214 Retiree Health Benefit	1,089	1,133	2,049	2,282	2,640
411320 Mileage Reimbursement	24	-	-	85	200
411350 Phone Allowance	964	964	968	892	840
412100 Books, Sub., & Memberships	8,423	10,080	9,529	10,660	14,800
412210 Public Notices	4,101	-	-	-	-
412310 Travel	434	-	-	-	-
412320 Meetings	438	180	187	367	500
412350 Training	428	560	115	100	875
412411 Office Supplies	3,398	3,971	6,109	5,537	3,600
412414 Computer Supplies	444	531	5	300	600
412421 Postage	592	542	401	604	600
412451 Uniforms	2,324	4,096	3,092	3,760	3,100
412491 Miscellaneous Supplies	2,680	2,792	1,496	389	200
412511 Equipment O & M	6,473	8,277	3,983	3,549	6,500
412521 Building O & M	20,309	23,471	31,680	26,896	25,340
412523 Power & Lights	49,271	47,458	46,852	48,032	49,500
412524 Heat	20,645	21,243	20,063	24,232	23,000
412525 Sewer	4,023	4,212	4,482	4,860	4,150
412526 Water	7,906	7,522	7,742	7,702	9,400
412527 Storm Water	3,366	3,672	3,672	3,682	3,700
412529 Street Lights	-	501	546	549	552
412531 Grounds O & M	482	35	382	150	650
412541 Pool Chemicals	14,377	12,876	12,866	15,953	20,500
412549 Other Pool O&M	10,904	3,903	6,903	5,604	5,500
412611 Telephone	10,008	9,461	8,804	10,240	12,573

# Budget Information

# Alta Canyon Sports Center

Department 442	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Approved
413340 Legal Counsel	-	-	-	-	1,000
413410 Audit Services	1,802	1,850	1,911	-	2,000
413420 Credit Card Processing	12,786	13,092	13,814	14,953	13,500
413621 Property Insurance	10,521	10,640	10,745	10,763	11,000
413840 Contract Services	8,048	9,264	9,663	6,548	6,780
413870 Advertising	5,433	4,509	4,719	4,576	5,300
414111 Administrative Charges	78,230	82,142	86,249	90,561	95,089
414161 Fleet O&M	7,439	7,103	9,308	7,885	9,663
414164 IT Charges	24,134	28,583	27,319	25,382	27,609
414165 Risk Management Charges	3,725	3,492	4,016	4,528	4,387
415412 Equipment & Supplies	38,406	38,192	67,637	51,192	53,700
415422 Food & Beverages	11,730	12,331	15,144	12,656	9,650
415424 Pro Shop Merchandise	1,236	1,262	2,412	1,829	600
417300 Building Improvements	8,115	14,901	5,628	14,613	-
417400 Equipment	-	5,000	25,205	41,100	-
434720 Fleet Purchases	34,940	-	-	-	-
437000 Capital Outlays	2,760	-	-	-	-
437400 Capital Equipment	-	-	25,046	-	-
<b>Total Financing Uses</b>	<b>\$ 1,256,963</b>	<b>\$ 1,277,728</b>	<b>\$ 1,423,669</b>	<b>\$ 1,475,998</b>	<b>\$ 1,350,331</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>51,764</b>	<b>36,857</b>	<b>(54,990)</b>	<b>(105,437)</b>	<b>49,064</b>
<b>Accrual Adjustment</b>	<b>41,473</b>	<b>12,000</b>	<b>30,787</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>189,075</b>	<b>282,312</b>	<b>331,169</b>	<b>306,966</b>	<b>201,529</b>
<b>Balance - Ending</b>	<b>\$ 282,312</b>	<b>\$ 331,169</b>	<b>\$ 306,966</b>	<b>\$ 201,529</b>	<b>\$ 250,592</b>



Dipping Dogs

**Budget Information (cont.)**

**Fund 5400 - Alta Canyon Sports Center**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2016	FY 2017	FY 2018
<b>Regular:</b>					
Division Manager	\$ 2,153.60	\$ 3,187.20	1.00	1.00	1.00
Program & Aquatics Coordinator	\$ 1,493.60	\$ 2,210.40	1.00	1.00	1.00
Youth Programs & Daycare Coordinator	\$ 1,493.60	\$ 2,210.40	1.00	1.00	1.00
AC Facilities & Maintenance Crew Leader	\$ 1,392.00	\$ 2,060.00	1.00	1.00	1.00
Office Coordinator	\$ 1,296.00	\$ 1,918.40	1.00	1.00	1.00
AC Maintenance Mechanic/Custodian	\$ 1,045.60	\$ 1,547.20	1.00	1.00	1.00
<b>Part-time Non-benefitted / Seasonal:</b>			23.85	23.85	23.85
Aerobics Instructor	\$ 17.22	\$ 27.38			
Aerobics Coordinator	\$ 17.22	\$ 27.38			
Pool Manager	\$ 10.19	\$ 16.20			
Personal Trainer	\$ 10.19	\$ 16.20			
Tennis Coordinator	\$ 10.19	\$ 16.20			
Office Aide II	\$ 10.19	\$ 16.20			
Lifeguard Supervisor	\$ 7.83	\$ 12.45			
Racquetball Coordinator	\$ 7.83	\$ 12.45			
Swim School Supervisor	\$ 7.83	\$ 12.45			
Sports Coordinator (tennis/volleyball/ wallyball/racquetball)	\$ 7.83	\$ 12.45			
Child Watch Supervisor	\$ 7.83	\$ 12.45			
Diving Coach	\$ 7.83	\$ 12.45			
Swim Coach	\$ 7.83	\$ 12.45			
Assistant Lifeguard Supervisor	\$ 7.83	\$ 12.45			
Water Safety Instructor	\$ 7.83	\$ 12.45			
Youth Camp Counselor II	\$ 7.83	\$ 12.45			
Youth Camp Counselor I	\$ 7.83	\$ 12.45			
Swim School Supervisor	\$ 7.83	\$ 12.45			
Kinder Camp Teacher	\$ 7.83	\$ 12.45			
Preschool Coordinator/Teacher	\$ 7.83	\$ 12.45			
Office Aide I	\$ 7.83	\$ 12.45			
Concession Attendant/Cashier	\$ 7.83	\$ 12.45			
Custodian I/II	\$ 7.83	\$ 12.45			
Lifeguard	\$ 7.83	\$ 12.45			
Child Watch Attendant	\$ 7.83	\$ 12.45			
<b>Total FTEs</b>			29.85	29.85	29.85



Summer Camp



Remodeled Snack Bar



I-CAN-TRI (triathlon)

**Budget Information (cont.)**

**Fund 5400 - Alta Canyon Sports Center**

<b>Fee Information</b>	<b>2014 Approved</b>	<b>2015 Approved</b>	<b>2016 Approved</b>	<b>2017 Approved</b>	<b>2018 Approved</b>	
<b>3169 Sundry Revenue</b>						
Return Check Fee	\$25	\$25	\$25	\$25	\$25	
Participation Cancellation Fee (Indiv.)	\$15	\$15	\$15	\$15	\$20	<b>1</b>
<b>318251 Rental Income</b>						
Equipment Rental Fees	\$1 - \$2	\$1 - \$3	\$1 - \$3	\$1 - \$3	\$1 - \$3	
Locker Rental						
Daily Rental	\$2	\$2	\$2	\$2	\$2	
Annual / Member	\$23	\$25	\$25	\$25	\$25	
Pavilion Rental / Picnic / Per 4 Hours	\$35 - \$45	\$35 - \$45	\$35 - \$45	\$40 - \$50	\$40 - \$50	
Pool						
Rental / Per Hour	\$150	\$155	\$155	\$160	\$165	<b>1</b>
Birthday Pool Party	\$87 - \$92	\$90 - \$95	\$90 - \$95	\$90 - \$95	\$95 - \$105	<b>1</b>
Birthday Pool Party / Additional	\$3 - \$9.25	\$3.50 - \$10	\$3.50 - \$10	\$3.50 - \$10	\$3.75 - \$10	<b>1</b>
Private Pool Pavilion / 2 Hours	\$50 - \$55	\$55 - \$60	\$55 - \$60	\$55 - \$60	\$60 - \$75	<b>1</b>
Towel Rental						
Daily Rental	\$2	\$2.50	\$2.50	\$2.50	\$2.50	
Punch Card / 20 Rentals	\$20	\$22	\$22	\$22	\$22	
Multi-Purpose Room / Hour	N/A	\$35 - \$45	\$35 - \$45	\$35 - \$45	\$35 - \$45	
<b>318252 Food &amp; Beverage Sales</b>						
Concessions & Special Fees	per dept.					
<b>318253 Admission Fees</b>						
Center Daily Admission						
Children (resident / non-res)	\$2.00 / \$2.75	\$2.25 / \$3.00	\$2.50 / \$3.25	\$2.50 / \$3.25	\$2.75 / \$3.50	<b>1</b>
Youth (resident / non-res)	\$3.50 / \$4.50	\$3.75 / \$4.75	\$4.00 / \$5.00	\$4.00 / \$5.00	\$4.25 / \$5.25	<b>1</b>
Adult (resident / non-res)	\$4.50 / \$5.75	\$4.75 / \$6.00	\$5.00 / \$6.25	\$5.00 / \$6.25	\$5.25 / \$6.50	<b>1</b>
Senior/Student (resident / non-res)	\$3.50 / \$4.50	\$3.75 / \$4.75	\$4.00 / \$5.00	\$4.00 / \$5.00	\$4.25 / \$5.25	<b>1</b>
Group Rate (Child/Adult)	\$3 / \$4	\$3.25 / \$4.25	\$3.50 / \$4.50	\$3.50 / \$4.50	\$3.75 / \$4.75	<b>1</b>
Punch Pass 10 punches (res / non-res)	N/A	\$37 / \$45	\$40 / \$50	\$40 / \$50	\$43 / \$55	<b>1</b>
Dippin' Dogs						
Per Owner & Dog	\$8	\$8	\$8	\$9	\$10	<b>1</b>
Additional Dog	\$2	\$2	\$2	\$2	\$2	
Childwatch						
Per Hour (on-site/off-site)	\$1.75	\$2	\$2	\$2 - \$5	\$2 - \$5	
20 Punch Card / Member (on-site/off-site)	\$25	\$30	\$30	\$30 - \$50	\$30 - \$50	
Sprint Triathlon	\$28 - \$56	\$30 - \$60	\$30 - \$60	\$30 - \$60	\$30 - \$75	<b>1</b>
<b>Volleyball</b>						
Court Fees / Member / Per 2 Hours	\$7.50	\$8	\$9	\$9	\$10	<b>1</b>
Court Fees / Non-Member / Per 2 Hrs	\$9.50	\$10	\$11	\$11	\$12	<b>1</b>
Light Fee / Mem / Non-Mem / Per 2 Hrs	\$6.25 / \$10.50	\$6.50 / \$11	\$6.50 / \$11	\$6.50 / \$11	\$7 / \$12	<b>1</b>
<b>318254 Merchandise Sales</b>						
Retail Sales	per dept.					
<b>318256 Instruction Fees</b>						
Certification Training						
Lifeguard	\$50 - \$180	\$180	\$180	\$185	\$185 - \$210	<b>1</b>
Lifeguard Instructor Training (LGI)	N/A	N/A	N/A	N/A	\$185 - \$240	<b>1</b>
Water Safety Instructor	\$180	\$180	\$180	\$185	\$185 - \$210	<b>1</b>

**Budget Information (cont.)**

**Fund 5400 - Alta Canyon Sports Center**

Fee Information	2014 Approved	2015 Approved	2016 Approved	2017 Approved	2018 Approved	
<b>318256 Instruction Fees Cont.</b>						
Before / After School Program						
Member / Per Month	\$260 - \$355	\$260 - \$355	\$260 - \$355	\$265 - \$360	\$270 - \$365	<b>1</b>
Non-member / Per Month	\$290 - \$385	\$290 - \$385	\$290 - \$385	\$290 - \$385	\$300 - \$395	<b>1</b>
Non-refundable / Registration Fee	\$50	\$50	\$50	\$50	\$50	
Fitness Classes						
Per Class	\$5.00 - \$6.50	\$5.00 - \$6.50	\$5.00 - \$6.50	\$5.00 - \$6.50	\$5.00 - \$6.50	
A+ Annual Upgrade	N/A	\$125	\$130	\$135	\$135	
Punch Pass / 13 Fitness Classes	\$40 - \$63	\$40 - \$63	\$45 - \$68	\$45 - \$68	\$50 - \$75	<b>1</b>
Punch Pass / 13 Classes / Employee	\$14	\$14	\$14	\$20	\$20	
Kinder Camp						
Member / Per Month	\$100	\$100	\$100	\$108	\$108	
Non-member / Per Month	\$116	\$116	\$116	\$121	\$121	
Late Pick-up Fee						
Before & After School, Pre-school, Summer Camp, and Rebel Camp	\$ 1 - \$50	\$ 1 - \$50	\$ 1 - \$50	\$ 1 - \$50	\$ 1 - \$50	
Martial Arts						
Per Month	\$53 - \$90	\$53 - \$90	\$53 - \$95	\$53 - \$95	\$53 - \$95	
Personal Training / Per Hour	\$45 - \$50	\$50 - \$60	\$50 - \$60	\$50 - \$100	\$50 - \$100	
Pre-school						
Monthly / Member	\$115	\$115	\$115	\$95 - \$125	\$95 - \$125	
Monthly / Non-member	\$137	\$137	\$137	\$117 - \$147	\$117 - \$147	
Non-refundable Registration Fee	\$25	\$25	\$25	\$35	\$35	
Racquetball						
Private Lessons / Per Hour	\$32 - \$37	\$32 - \$37	\$32 - \$37	\$32 - \$37	\$32 - \$37	
Semi-private Lessons / Per Hour	\$16 - \$21	\$16 - \$21	\$16 - \$21	\$16 - \$21	\$16 - \$21	
Summer Camp						
Member /Month	\$310-\$510	\$310-\$510	\$310-\$510	\$310-\$510	\$320-\$525	<b>1</b>
Non-member/month	\$350-\$546	\$350-\$546	\$350-\$546	\$350-\$546	\$360-\$560	<b>1</b>
Rebel/member/month	\$310-\$504	\$310-\$504	\$310-\$504	\$310-\$504	\$320-\$525	<b>1</b>
Rebel/non-member/month	\$350-\$546	\$335-\$546	\$335-\$546	\$335-\$546	\$360-\$560	<b>1</b>
Non-refundable / Registration Fee	\$100	\$100	\$100	\$100	\$100	
Swimming Lessons						
Group Lessons Per Session	\$25 to \$50	\$25 to \$50	\$25 to \$55	\$30 to \$65	\$30 to \$65	
Private / One 30-Minute Lesson	\$20 - \$30	\$22 - \$32	\$22 - \$35	\$25 - \$40	\$25 - \$40	
Private / Four 30-Minute Lessons	\$60 - \$75	\$63 - \$77	\$63 - \$80	\$65 - \$85	\$65 - \$85	
Semi-private / One 30-Minute Lesson	\$15 - \$25	\$16 - \$26	\$16 - \$30	\$18 - \$35	\$18 - \$35	
Semi-private / Four 30-Minute Lessons	\$45 - \$55	\$47 - \$58	\$47 - \$60	\$48 - \$70	\$48 - \$70	
Diving Per Session	\$40 - \$55	\$45 - \$60	\$45 - \$65	\$48 - \$68	\$48 - \$68	
Aces Swim Team Per Summer	\$115 - \$136	\$118 - \$140	\$118 - \$140	\$125 - \$150	\$125 - \$150	
Tennis Lessons						
Group Lessons / Member / Session	\$48	\$48	\$48	\$50	\$50	
Group Lessons / Non-member / Session	\$53	\$53	\$53	\$55	\$55	
Private / One 30-Minute Lesson	\$20 - \$30	\$22 - \$32	\$22 - \$32	\$25 - \$40	\$25 - \$40	

**Budget Information (cont.)**

**Fund 5400 - Alta Canyon Sports Center**

Fee Information	2014 Approved	2015 Approved	2016 Approved	2017 Approved	2018 Approved	
<b>318256 Instruction Fees Cont.</b>						
Tennis Lessons Cont.						
Private / Four 30-Minute Lessons	\$60 - \$75	\$63 - \$77	\$63 - \$77	\$65 - \$85	\$65 - \$85	
Semi-private / One 30-Minute Lesson	\$15 - \$20	\$16 - \$26	\$16 - \$26	\$18 - \$35	\$18 - \$35	
Semi-private / Four 30-Minute Lessons	\$40 - \$50	\$47 - \$58	\$47 - \$58	\$48 - \$70	\$48 - \$70	
Tumbling / Hip Hop / Jazz						
Ages 7 & Under / Per Month	\$30 - \$65	\$30 - \$65	\$30 - \$65	\$30 - \$65	\$30 - \$65	
Ages 8 & Older / Per Month	\$35 - \$100	\$35 - \$100	\$35 - \$100	\$35 - \$100	\$35 - \$100	
Volleyball						
Clinics	\$45 - \$50	\$45 - \$50	\$45 - \$50	\$45 - \$50	\$45 - \$50	
Wallyball						
Youth Clinic / Session	\$7 - \$9	\$7 - \$9	\$7 - \$9	\$7 - \$9	\$7 - \$9	
Other Camp, Classes, or Clinics	\$25 - \$200	\$25 - \$200	\$25 - \$200	\$25 - \$200	\$25 - \$200	
<b>318257 Membership Fees</b>						
Memberships						
Family Yearly / Resident	\$325	\$335	\$335	\$340	\$354	1
Family Yearly / Non-resident	\$375	\$385	\$385	\$391	\$407	1
Couple Yearly / Resident	\$260	\$270	\$270	\$275	\$286	1
Couple Yearly / Non-resident	\$290	\$311	\$311	\$316	\$329	1
Single Yearly / Resident	\$195	\$205	\$205	\$210	\$218	1
Single Yearly / Non-resident	\$225	\$236	\$236	\$241	\$251	1
Senior Single Yearly / Resident	\$160	\$165	\$165	\$170	\$177	1
Senior Single Yearly / Non-resident	\$190	\$190	\$190	\$196	\$204	1
Senior Couple Yearly / Resident	\$205	\$215	\$215	\$220	\$229	1
Senior Couple Yearly / Non-resident	\$235	\$247	\$247	\$253	\$263	1
Family Summer / Resident	\$200	\$210	\$210	\$215	\$224	1
Family Summer / Non-resident	\$225	\$242	\$242	\$248	\$258	1
Couple Summer / Resident	\$160	\$170	\$170	\$175	\$182	1
Couple Summer / Non-resident	\$185	\$196	\$196	\$202	\$210	1
Single Summer / Resident	\$125	\$130	\$130	\$135	\$140	1
Single Summer / Non-resident	\$145	\$150	\$150	\$155	\$161	1
Senior Couple Summer / Resident	\$115	\$120	\$120	\$125	\$130	1
Senior Couple Summer / Non-resident	\$130	\$138	\$138	\$144	\$150	1
Senior Single Summer / Resident	\$90	\$95	\$95	\$100	\$104	1
Senior Single Summer / Non-resident	\$100	\$109	\$109	\$115	\$120	1
Monthly / Resident / Non-Summer	\$26	\$27	\$27	\$28	\$29	1
Monthly / Resident / Summer	\$45	\$47	\$47	\$48	\$50	1
Monthly / Non-res. / Non-summer	\$35	\$32	\$32	\$33	\$34	1
Monthly / Non-res. / Summer	\$47	\$54	\$54	\$55	\$57	1
<b>318258 Tournament &amp; League Fees</b>						
Racquetball						
Tournament	\$20 - \$35	N/A	N/A	\$10 - \$35	\$10 - \$35	
League	N/A	\$40	\$40 - \$60	\$40 - \$70	\$40 - \$70	
Tennis	N/A	N/A	N/A	\$50 - \$60	\$50 - \$60	

**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**

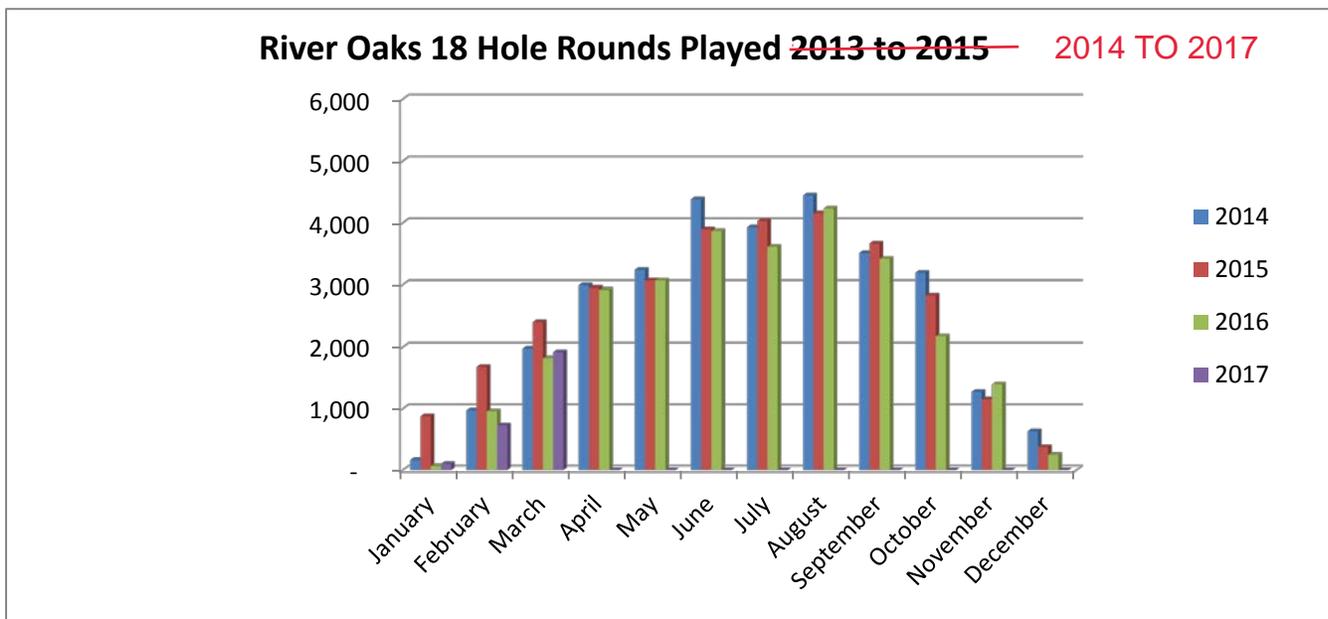
- Implemented a tree maintenance plan and tree inventory in cooperation with the Urban Forester.
- Surpassed over a million hours without a lost-time work injury in FY 2017.
- Installed fiber optic between maintenance and clubhouse in FY 2017
- Implemented new payroll management system in FY 2017
- Replaced 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.

## Five-year Accomplishments (cont.)

## Fund 5600 - Golf Course

- Continue efforts to install bank stabilization of Jordan River at hole #11 in FY 2014.
- 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
<b>18 Hole Rounds Played</b>	<b>30,715</b>	<b>31,107</b>	<b>27,791</b>	<b>N/A</b>
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 2,335
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
<b>Citizen's Survey Results</b>				
River Oaks Golf Course	N/A	4.11	N/A	N/A
(Scale of 1-5, 5 = Very Satisfied)				

## Significant Budget Issues

## Fund 5600 - 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 Approved
<b>Financing Sources:</b>					
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
339900 Other Income	500	635	-	-	-
336100 Interest Income	331	303	338	565	300
341100 Transfer In - General Fund	-	82,000	-	-	-
341211 Transfer In - RDA	150,000	150,000	150,000	150,000	150,000
<b>Total Financing Sources</b>	<b>\$ 1,586,852</b>	<b>\$ 1,788,979</b>	<b>\$ 1,701,645</b>	<b>\$ 1,578,904</b>	<b>\$ 1,624,655</b>
<b>Financing Uses:</b>					
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
411320 Mileage Reimbursement	-	-	-	-	150
411340 Uniform Allowance	1,755	1,350	945	-	1,185
411350 Phone Allowance	1,326	1,313	968	924	1,320
412100 Books, Sub. & Memberships	603	906	1,050	684	1,100
412310 Travel	104	-	1,954	-	1,500
412320 Meetings	238	265	318	322	500
412350 Training	400	-	-	350	700
412411 Office Supplies	1,008	1,238	1,939	1,200	1,200
412414 Computer Supplies	-	489	-	100	400
412421 Postage	257	70	63	40	100
412455 Safety Supplies	343	476	482	319	400
412475 Special Departmental Supplies	3,432	3,613	2,896	3,200	3,200
412491 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 5600 - Golf Course**

<b>Department 451</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Estimated</b>	<b>2018 Approved</b>
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
413420 Credit Card Processing	28,555	31,893	24,564	25,743	23,500
413725 Power Corridor Lease	36,345	19,547	20,524	21,550	21,550
413840 Contract Services	6,936	1,589	1,901	2,416	3,500
413870 Advertising	664	1,105	953	1,000	1,400
414111 Administrative Charges	49,162	51,620	54,201	56,911	59,757
414161 Fleet O & M	1,723	3,712	2,625	1,608	926
414164 IT Charges	21,704	23,464	25,212	16,456	17,990
414165 Risk Management Charges	10,747	12,500	14,614	14,832	16,665
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
415620 Fuel	16,051	18,119	10,559	19,927	20,000
417300 Building Improvements	-	-	-	2,000	6,500
417400 Equipment	7,957	9,029	2,622	11,316	5,100
434720 Fleet Purchases	43,897	43,897	43,897	43,897	43,897
437000 Capital Outlays	20,000	-	-	-	-
437300 Building Improvements	-	-	8,044	-	-
437400 Capital Equipment	-	129,479	-	-	-
438100 Principal	244,080	235,712	244,435	254,529	280,000
438200 Interest & Agent Fees	108,528	101,676	96,097	86,763	73,400
<b>Total Financing Uses</b>	<b>\$ 1,656,222</b>	<b>\$ 1,785,783</b>	<b>\$ 1,674,662</b>	<b>\$ 1,623,331</b>	<b>\$ 1,636,228</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>(69,370)</b>	<b>3,196</b>	<b>26,983</b>	<b>(44,427)</b>	<b>(11,573)</b>
<b>Accrual Adjustment</b>	<b>(9,044)</b>	<b>24,664</b>	<b>(71,934)</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>162,592</b>	<b>84,178</b>	<b>112,038</b>	<b>67,087</b>	<b>22,660</b>
<b>Balance - Ending</b>	<b>\$ 84,178</b>	<b>\$ 112,038</b>	<b>\$ 67,087</b>	<b>\$ 22,660</b>	<b>\$ 11,087</b>

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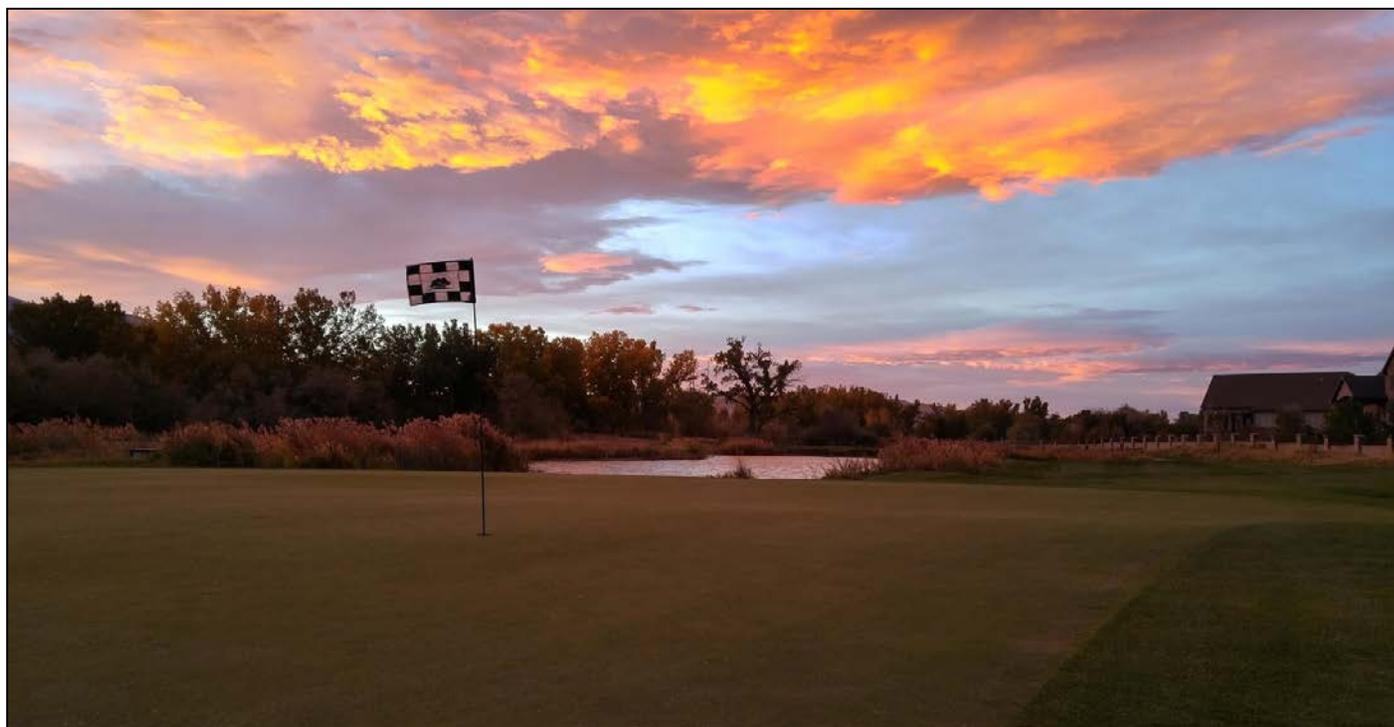
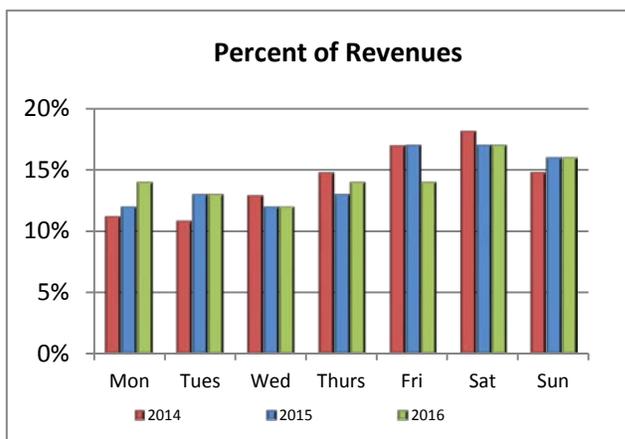
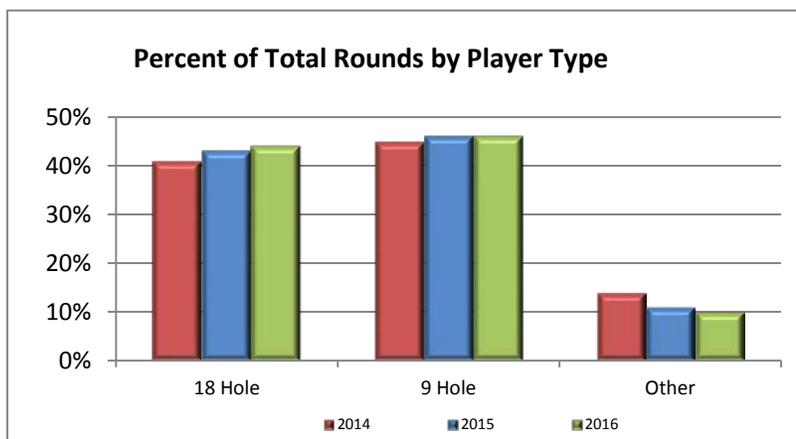
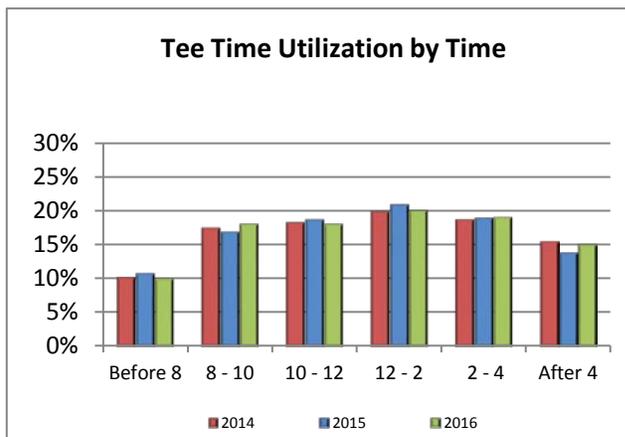
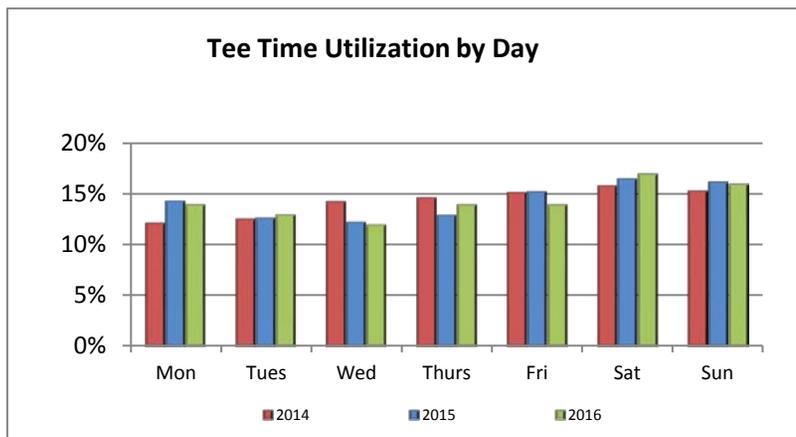
<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Regular:</b>					
Division Manager	\$ 2,153.60	\$ 3,187.20	1.00	1.00	1.00
Greens Superintendent	\$ 1,852.00	\$ 2,740.80	1.00	1.00	1.00
Golf 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
<b>Part-time Non-benefitted / Seasonal:</b>			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			
<b>Total FTEs</b>			12.17	12.17	12.17

**Budget Information (cont.)**

**Fund 5600 - Golf Course**

<b>Fee Information</b>	<b>2014 Approved</b>	<b>2015 Approved</b>	<b>2016 Approved</b>	<b>2017 Approved</b>	<b>2018 Approved</b>	
<b>31811232 Greens Fees - 9 holes</b>						
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
<b>31811231 Greens Fees - 18 holes</b>						
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
<b>3181121 Rentals</b>						
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					
18 holes	\$12 to \$30					
<b>3181125 Range Balls</b>						
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	
<b>3181126 Instruction Fees</b>	\$10 to \$100					
	per hour					
<b>3181122 / 3181124 Concessions, Merchandise, Special fees</b>	per dept.					
<b>31811215 Banquet Room Rental (150 capacity)</b>						
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



Deer crossing Jordan River at River Oaks Golf Course