



# **Sandy Recreation Center**

**Operating Budget, Fees & Programs**

# Outline

1. Methodology
2. Fees
3. Operations
4. Programs
5. Overall Operating Budget



# Methodology

- Research
- Visits to other facilities
- Fee Comparison Study
- Conservative
- NRPA recommendations



# Fee Comparison - Benchmarking

- Cottonwood Heights Recreation Center
- Kearns Oquirrh Park Fitness Center
- Salt Lake County
- The Park Center-Murray
- Provo Recreation

| SRC-January 2026                                                                      |        |        | CVH                                               |        |        | KOPFC                                                  |        |        | County                          |        |      | Provo                             |        |        | Murray                                    |        |      |
|---------------------------------------------------------------------------------------|--------|--------|---------------------------------------------------|--------|--------|--------------------------------------------------------|--------|--------|---------------------------------|--------|------|-----------------------------------|--------|--------|-------------------------------------------|--------|------|
| Definition                                                                            | Cost   |        | Definition                                        | Cost   |        | Definition                                             | Cost   |        | Definition                      | Cost   |      | Definition                        | Cost   |        | Definition                                | Cost   |      |
| Annual                                                                                | R      | NR     | Annual                                            | R      | NR     | Annual                                                 | R      | NR     | Annual                          | R      | NR   | Annual                            | R      | NR     | Annual                                    | R      | NR   |
| 2% Under                                                                              | Free   | Free   | 2% Under                                          | Free   | Free   | 2% Under                                               | Free   | Free   | 2% Under                        | Free   | Free | 2% Under                          | Free   | Free   | 2% Under                                  | Free   | Free |
| Single Youth 3-17                                                                     | \$ 150 | \$ 250 | Youth 3-13/outh 14-17                             | \$ 195 | \$ 265 | Single Youth 3-17                                      | NA     | NA     | Single Youth 3-17               | \$ 127 | NA   | Single Youth 3-17                 | \$ 157 | \$ 195 | Single Youth 3-17                         | \$ 150 | NA   |
| Single Adult 18+                                                                      | \$ 290 | \$ 390 | Single Adult 18+                                  | \$ 305 | \$ 610 | Single Adult 18+                                       | \$ 219 | \$ 319 | Single Adult 18+                | \$ 290 | NA   | Single Adult 18+                  | \$ 295 | \$ 355 | Single Adult 18+                          | \$ 280 | NA   |
| Family includes 2 adults:                                                             | \$ 462 | \$ 562 | Family includes 1-2 adults and up to 4 dependents | \$ 510 | \$ 930 | All occupants residing at the same house starting at 5 | \$ 366 | \$ 532 | Family 2 Adults                 | \$ 450 | NA   | Family include up to 6 dependents | \$ 493 | \$ 618 | 2 Adults- 1 base plus additional \$100    | \$ 380 | NA   |
| Additional Family                                                                     | \$ 40  | \$ 50  | Additional Family                                 | \$ 30  | \$ 30  | Additional Family                                      | \$ 40  | \$ 40  | Additional Family               | \$ 40  | NA   | Additional Family                 | NA     | NA     | Additional Family                         | \$ 50  | NA   |
| Senior (62+)                                                                          | \$ 150 | \$ 250 | Senior (62+)                                      | \$ 229 | \$ 534 | Senior (62+)                                           | \$ 121 | \$ 219 | Senior 62-79                    | \$ 135 | NA   | Senior 60+                        | \$ 157 | \$ 195 | Senior 60+                                | \$ 170 | NA   |
| Requires both patrons to be 62+                                                       | \$ 295 | \$ 395 | At least 1 spouse is 62+                          | \$ 344 | \$ 649 | Requires both patrons to be 62+                        | \$ 151 | \$ 274 | Requires both patrons to be 62+ | \$ 210 | NA   | Senior Couple 60+                 | \$ 295 | \$ 355 | Non-Basic Membership plus additional \$80 | \$ 270 | NA   |
| Disability includes assistant                                                         | \$ 150 | \$ 250 | Disability                                        | \$ 229 | \$ 414 | Disability                                             | NA     | NA     | Disability Fitness includes     | \$ 135 | NA   | Disability                        | NA     | NA     | Disability                                | NA     | NA   |
| An additional 10% discount will be applied at checkout for all Tan District Residents |        |        |                                                   |        |        |                                                        |        |        |                                 |        |      |                                   |        |        |                                           |        |      |

# Membership Fees

| Annual        | Sandy City Resident | Non Sandy City Resident |
|---------------|---------------------|-------------------------|
| Youth 3–17    | \$150               | \$250                   |
| Adult 18+     | \$290               | \$390                   |
| Family (2)    | \$462               | \$562                   |
| Senior 62+    | \$150               | \$250                   |
| Senior couple | \$295               | \$395                   |

Alta Canyon Tax District Residents will receive an additional 10% off the Sandy City Resident rate.

Tentative Health Insurance Programs to be offered (pending contract approvals): Silver & Fit, Renew Active, Silver Sneakers, and Active & Fit



# Operations

## Center Hours:

Mon–Fri: 5:30 a.m.–10 p.m.

Sat: 6:30 a.m.–9 p.m.

Sun: 12:00 p.m.–4 p.m.

All memberships and daily fees include access into: Fieldhouse, Gymnasium, Weight & Cardio Areas, Walking Track, Pool (seasonal), Group Fitness Classes, Locker Rooms, Patio

## Reservations



# Sample Weekly Gym Schedule

|          | SUNDAY             | MONDAY                             | TUESDAY                            | WEDNESDAY                          | THURSDAY                           | FRIDAY                           | SATURDAY        |
|----------|--------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|----------------------------------|-----------------|
| 5:30 AM  |                    | OPEN BASKETBALL                    | OPEN PICKLEBALL                    | OPEN BASKETBALL                    | OPEN PICKLEBALL                    | OPEN BASKETBALL                  | OPEN PICKLEBALL |
| 6:00 AM  |                    | OPEN BASKETBALL                    | OPEN PICKLEBALL                    | OPEN BASKETBALL                    | OPEN PICKLEBALL                    | OPEN BASKETBALL                  | OPEN PICKLEBALL |
| 7:00 AM  |                    | OPEN BASKETBALL                    | OPEN PICKLEBALL                    | OPEN BASKETBALL                    | OPEN PICKLEBALL                    | OPEN BASKETBALL                  | OPEN PICKLEBALL |
| 8:30 AM  |                    | OPEN BASKETBALL                    | OPEN PICKLEBALL                    | OPEN BASKETBALL                    | OPEN PICKLEBALL                    | OPEN BASKETBALL                  | OPEN PICKLEBALL |
| 9:00 AM  |                    | Little Tikes<br>(3-5 yr olds)      | Little Tikes<br>(3-5 yr olds)      | Little Tikes<br>(3-5 yr olds)      | Little Tikes<br>(3-5 yr olds)      | OPEN BASKETBALL                  | OPEN PICKLEBALL |
| 10:00 AM |                    | Little Tikes<br>(3-5 yr olds)      | Little Tikes<br>(3-5 yr olds)      | Little Tikes<br>(3-5 yr olds)      | Little Tikes<br>(3-5 yr olds)      | OPEN BASKETBALL                  | OPEN PICKLEBALL |
| 11:00 AM |                    | Little Tikes<br>(3-5 yr olds)      | Little Tikes<br>(3-5 yr olds)      | Little Tikes<br>(3-5 yr olds)      | Little Tikes<br>(3-5 yr olds)      | OPEN BASKETBALL                  | OPEN PICKLEBALL |
| 12:00 PM | OPEN<br>BASKETBALL | Senior Social<br>Pickleball League | Senior Social<br>Pickleball League | Senior Social<br>Pickleball League | Senior Social<br>Pickleball League | OPEN BASKETBALL                  | OPEN PICKLEBALL |
| 1:00 PM  | OPEN<br>BASKETBALL | Senior Social<br>Pickleball League | Senior Social<br>Pickleball League | Senior Social<br>Pickleball League | Senior Social<br>Pickleball League | TGF- K- 5th                      | OPEN PICKLEBALL |
| 2:00 PM  | OPEN<br>BASKETBALL | Little Champs                      | Little Champs                      | Little Champs                      | Little Champs                      | TGF- K- 5th                      | OPEN PICKLEBALL |
| 3:00 PM  | OPEN<br>BASKETBALL | OPEN PICKLEBALL                    | OPEN PICKLEBALL                    | OPEN PICKLEBALL                    | OPEN PICKLEBALL                    | TGF- K- 5th                      | OPEN PICKLEBALL |
| 4:00 PM  |                    | OPEN PICKLEBALL                    | OPEN PICKLEBALL                    | OPEN PICKLEBALL                    | OPEN PICKLEBALL                    | TGF- K- 5th                      | OPEN PICKLEBALL |
| 5:00 PM  |                    | Pickleball lessons<br>ages 6-10    | Pickleball lessons<br>ages 6-10    | Pickleball lessons<br>ages 6-10    | Pickleball lessons<br>ages 6-10    | Pickleball lessons<br>ages 6-10  | OPEN PICKLEBALL |
| 6:00 PM  |                    | Pickleball Lessons<br>ages 11-14   | Pickleball Lessons<br>ages 11-14   | Pickleball Lessons<br>ages 11-14   | Pickleball Lessons<br>ages 11-14   | Pickleball Lessons<br>ages 11-14 | Reservation     |
| 7:00 PM  |                    | Pickleball lessons<br>ages 15+     | Pickleball lessons<br>ages 15+     | Pickleball lessons<br>ages 15+     | Pickleball lessons<br>ages 15+     | Pickleball lessons<br>ages 15+   | Reservation     |
| 8:00 PM  |                    | Reservation                        | Reservation                        | Reservation                        | Reservation                        | Reservation                      | Reservation     |
| 9:00 PM  |                    | Reservation                        | Reservation                        | Reservation                        | Reservation                        | Reservation                      |                 |

# Programs

| Age Groups  | Year Round                                                                                                               | Summer                                                                                                                                           |
|-------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| 3-5 years   | Mini Sports Camps and Clinics, Learn With Me, Little Tikes, Little Champs                                                | Swim Lessons, Kinder Camp, MVP Minis, Learn with me                                                                                              |
| 5-13 years  | Big Champs, TGIF, Sports Camps, Clinics & Lesson, Track Stars, Various Fitness Classes                                   | Swim Lessons, Kids Camp, FT Day Camp, Sports Camps, Clinics & Lessons, Various Fitness Classes, Paddleboarding                                   |
| 13-17 years | Sports Camps, Clinics & Lessons, Babysitter Classes, Teen Fitness Classes, Strength & Conditioning Clinics, Game Nights, | Junior Guard, Swim Lessons, Lifeguard & Swim Lesson Certification Classes, Teen Fitness Classes, Strength & Conditioning Clinics, Paddleboarding |
| Adult       | Group Fitness, Strength Classes, Sports Leagues, Clinics, & Lessons, Paint Nights, Game Nights, Family Nights            | Group Fitness, Classes, Sports Leagues, Clinics, & Lessons, Paint Nights, Game Nights, Family Nights, Paddleboarding                             |
| Seniors     | Group Fitness Classes, Social Sports Leagues, Specialty Community Classes, Walking Club                                  | Group Fitness Classes, Social Sports Leagues, Specialty Community Classes, Walking Club                                                          |

# Overall Operating Budget - Revenue

| Cost Center 4150                        | 2025<br>Actual      | 2026<br>Budget      | 2026<br>Estimated   | 2027<br>Tentative   |
|-----------------------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Financing Sources:</b>               |                     |                     |                     |                     |
| 3110101 Property Taxes - Current        | \$ 376,639          | \$ 377,368          | \$ 377,368          | \$ 377,368          |
| 3110103 Property Taxes - Delinquent     | 5,976               | 7,632               | 7,632               | 7,632               |
| 3110501 Motor Vehicle Fee               | 19,036              | 20,000              | 20,000              | 20,000              |
| 3130201 Intergovernmental - State Grant | 74,580              | -                   | -                   | -                   |
| 3160303 Rental Income                   | 19,306              | 3,300               | 3,300               | 17,300              |
| 3160801 Recreation Fees                 | 740                 | 700                 | 700                 | 27,000              |
| 3160802 Instruction Fees                | 797,763             | 89,252              | 89,252              | 199,252             |
| 3160803 Membership Fees                 | 111,801             | 250                 | 250                 | 336,250             |
| 3160804 Admission Fees                  | 82,988              | 25,500              | 25,500              | 133,500             |
| 3161001 Merchandise Sales               | 1,050               | 100                 | 100                 | 2,000               |
| 3161002 Concessions                     | 19,782              | 9,000               | 9,000               | -                   |
| 3170101 Interest Income                 | 22,236              | -                   | -                   | -                   |
| 3180101 Cell Tower Leases               | 32,182              | 33,469              | 33,469              | 33,270              |
| 3190402 Payment Processing Fees         | 19,029              | 9,000               | 9,000               | 14,500              |
| 3190404 Other Revenue                   | 262                 | 300                 | 300                 | -                   |
| 3410000 Transfer In - General           | 99,955              | 2,000,000           | 2,000,000           | 250,000             |
| <b>Total Financing Sources:</b>         | <b>\$ 1,683,325</b> | <b>\$ 2,575,871</b> | <b>\$ 2,575,871</b> | <b>\$ 1,418,072</b> |

|                                          |                     |                     |                     |                     |
|------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Financing Uses:</b>                   |                     |                     |                     |                     |
| 4110101 Regular Pay                      | \$ 395,388          | \$ 406,722          | \$ 406,722          | \$ 417,125          |
| 4110102 Seasonal/PTNB Pay                | 790,870             | 424,357             | 424,357             | 478,685             |
| 4110103 Overtime/Gap Pay                 | 24,286              | 14,344              | 14,344              | 18,496              |
| 4110201 Variable Benefits                | 162,127             | 131,511             | 131,511             | 141,573             |
| 4110202 Fixed Benefits                   | 129,439             | 127,106             | 127,106             | 135,536             |
| 4110302 Phone Allowance                  | 241                 | 900                 | 900                 | 10,000              |
| 4120111 Janitorial Supplies              | -                   | 1,000               | 1,000               | 20,000              |
| 4120114 Meetings                         | 60                  | -                   | -                   | -                   |
| 4120115 Miscellaneous Supplies           | 105                 | -                   | -                   | -                   |
| 4120116 Non-City Network Phone           | 455                 | 184                 | 184                 | 184                 |
| 4120117 Office Supplies                  | 3,333               | 4,244               | 4,244               | 6,244               |
| 4120119 Postage                          | 210                 | 150                 | 150                 | -                   |
| 4120126 Subscriptions & Memberships      | 10,313              | 9,830               | 9,830               | 20,000              |
| 4120127 Training                         | -                   | 450                 | 450                 | 14,450              |
| 4120130 Uniforms                         | 2,202               | 2,000               | 2,000               | -                   |
| 4120201 Utility Payments - Power         | 41,058              | 25,222              | 25,222              | 25,222              |
| 4120202 Utility Payments - Gas           | 19,938              | 7,936               | 7,936               | 18,000              |
| 4120203 Utility Payments - Water         | 8,176               | 3,300               | 3,300               | 5,800               |
| 4120204 Utility Payments - Storm Water   | 4,248               | 4,242               | 4,242               | 5,500               |
| 4120205 Utility Payments - Street Lights | 358                 | 468                 | 468                 | 468                 |
| 4120207 Utility Payments - Sewer         | 7,776               | 7,800               | 7,800               | 7,800               |
| 4120301 Building Maintenance             | 74,155              | 40,125              | 40,125              | 41,000              |
| 4120302 Equipment Maintenance            | 1,995               | 500                 | 500                 | 9,500               |
| 4120501 Grounds Maintenance              | 281                 | 50                  | 50                  | 2,000               |
| 4120504 Pool Maintenance                 | 23,937              | 9,000               | 9,000               | 40,000              |
| 4120505 Recreation Supplies              | 54,821              | 24,560              | 24,560              | 62,560              |
| 4130105 Marketing Services               | 1,210               | 2,255               | 2,255               | 2,255               |
| 4130301 Audit Services                   | 789                 | 1,100               | 1,100               | 1,300               |
| 4130302 Credit Card Processing           | 20,466              | 9,000               | 9,000               | 14,000              |
| 4130602 Property Insurance               | -                   | 14,000              | 14,000              | 15,000              |
| 4131001 Miscellaneous Services           | 9,504               | 5,404               | 5,404               | -                   |
| 4141001 Administrative Charges           | 459,213             | 596,936             | 596,936             | 712,889             |
| 4146101 Fleet O&M Charges                | 14,453              | 10,180              | 10,180              | 4,235               |
| 4146401 IT Charges                       | 80,960              | 78,084              | 78,084              | 49,385              |
| 4146402 Telephone Charges                | 3,833               | 4,953               | 4,953               | 4,118               |
| 4146501 Risk Management Charges          | 8,261               | 9,110               | 9,110               | 6,557               |
| 4150101 Costs of Goods Sold              | 583                 | -                   | -                   | -                   |
| 4150102 Concessions                      | 8,997               | 2,500               | 2,500               | -                   |
| <b>Total Financing Uses:</b>             | <b>\$ 2,364,040</b> | <b>\$ 1,979,523</b> | <b>\$ 1,979,523</b> | <b>\$ 2,289,882</b> |



# Overall Operating Budget - Totals

|                      |                     |
|----------------------|---------------------|
| Tax Revenue          | 405,000.00          |
| Other Revenue        | 1,013,072.00        |
| <b>Total Revenue</b> | <b>1,418,072.00</b> |
| <b>Total Expense</b> | <b>2,289,882.00</b> |
| <b>Difference</b>    | <b>(871,810.00)</b> |



# Next Steps

- Membership sales beginning this fall
  - Systematic roll-out
  - Special offers for early annual membership purchases
- Soft opening opportunities
  - Sneak-peak events
- Ribbon cutting event – January 4, 2027
- Continual analysis and adjustment based on feedback





# ANY QUESTIONS?

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