



"things are going amazing! Our guest count has been astronomical compared to how other brand new locations have done!"

EST. 1855  
THE OAKS



## Revenue YTD July - December

2023 FY Golf Course Revenue July - December	\$898,228
2024 FY Golf Course Revenue July - December	<u>\$1,207,129</u>
Increase Revenue Over 5 Month Period:	\$308,901



## Profit & Loss Statement 10 Year History

Fiscal Year	Revenue	Total Expenses	Profit/Loss
FY23	\$1,656,694	\$1,612,398 (Includes Irrigation Payment \$213,186)	\$44,296
FY22	\$1,593,084	\$1,218,627	\$374,457
FY21	\$1,578,645	\$1,142,248	\$436,397
FY20	\$1,248,330	\$1,072,125	\$176,205
FY19	\$984,796	\$972,238	\$12,559
FY18	\$884,913	\$988,625	(\$103,712)
FY17	\$889,725	\$900,875	(\$11,150)
FY16	\$872,304	\$886,109	(\$13,805)
FY15	\$906,613	\$831,278	\$75,335
FY14	\$826,026	\$814,659	\$11,367

Consider the creation of a Capital Improvement Fund





## Council Work Sessions Recap

### December 12

- New gps system for carts \$42,000 annual lease for all 80 - will cover cost by selling ads on the system for \$2,500 x 18 holes = \$45,000
- Realignment of the front nine

### November 7

- Discussed need for an automated range ball dispensing machine which cost approx. \$19,000 to purchase and get set up
- Decided not to build the pole fence on hole 18 which we budgeted \$36,000. Would like to use that money to purchase ball machine
- Berm stabilization and retaining wall (\$67,400)
- Discussed moving sales tax outside the current rates which would generate an additional \$80,000-\$90,000 annually
- That additional money for the rest of this FY would go towards the berm and retaining wall
- Next FY we would like to use this additional revenue to help fund a new mechanic/assistant position at the golf course to get us back to 3 FT maint.





## Golf Course Mechanic/2nd Assistant Position

### Responsibilities/Justification:

- Maintain 45 pieces of equipment + golf carts that need weekly, monthly and annual service.
- Manage and organize the shop.
- Help with FOL set up and take down. No other golf course is responsible for something similar to FOL, another full time guy will allow us to use him on FOL and on the course depending on what's needed.
- We often need an extra guy for bigger projects on the course (especially Fall and Spring Prep when we don't have seasonal crew).
- Will be able to stay up on grinding and sharpening reels, currently not being done as often as needed resulting in inconsistent quality of cut on greens, tees, collars, fairways etc.
- Work with city mechanics to ensure our equipment/trucks are being maintained according to city standards.
- Will not need to take our equipment to city mechanics freeing up their time.
- City Mechanics often take several weeks to fix and repair equipment - we need to have a mower back within days not weeks or months.
- Motor Pool Expenses - avg \$14,000/year - this should decrease substantially as we will now take care of all equipment repairs at the golf course.



# FAIRGROUNDS

## Spanish Fork Fairgrounds Master Plan 2022

N  
1" = 300 Ft

### Legend

- Fence
- Parking
- New Buildings
- Building
- Pervious
- Gravel
- Asphalt
- Boundary
- Pathway
- Storage Area
- Trails

Print Date: 9/28/2022



Spanish Fork City GIS  
40 South Main St  
Spanish Fork, UT 84660  
GIS Phone Numbers:  
(801) 804-4571 (Administrator)  
(801) 804-4570 (Intern)  
(801) 804-4572 (Intern)

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# SPANISH FORK

PRIDE & PROGRESS

## WILLIE ARENA

1. Exterior Renovation
2. Interior Renovation
3. Covered Warm-up Area Addition

## STALL BARNs

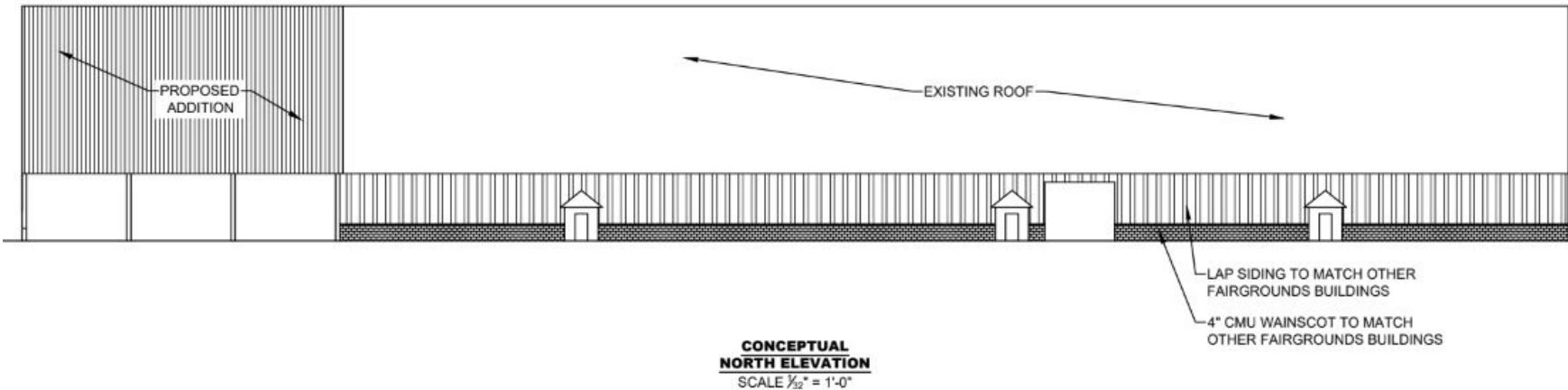
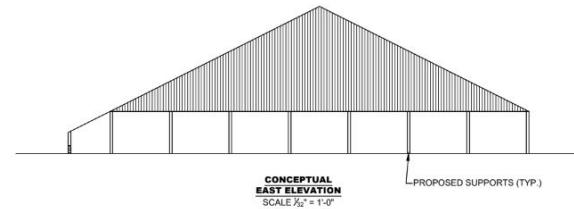
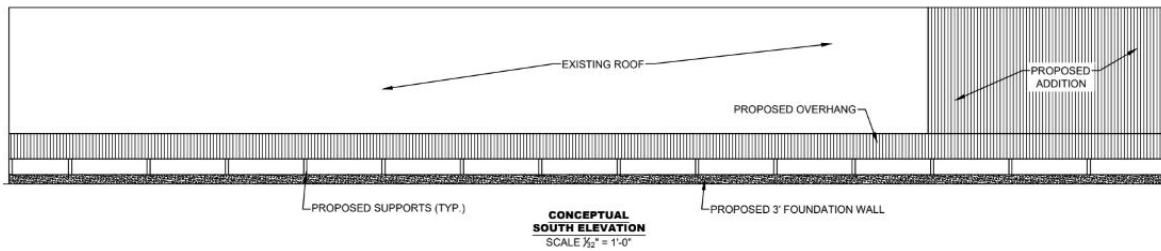
1. 6 New Stall Barns
2. Demo Barn #1 and Create Green Space



# SPANISH FORK

PRIDE & PROGRESS

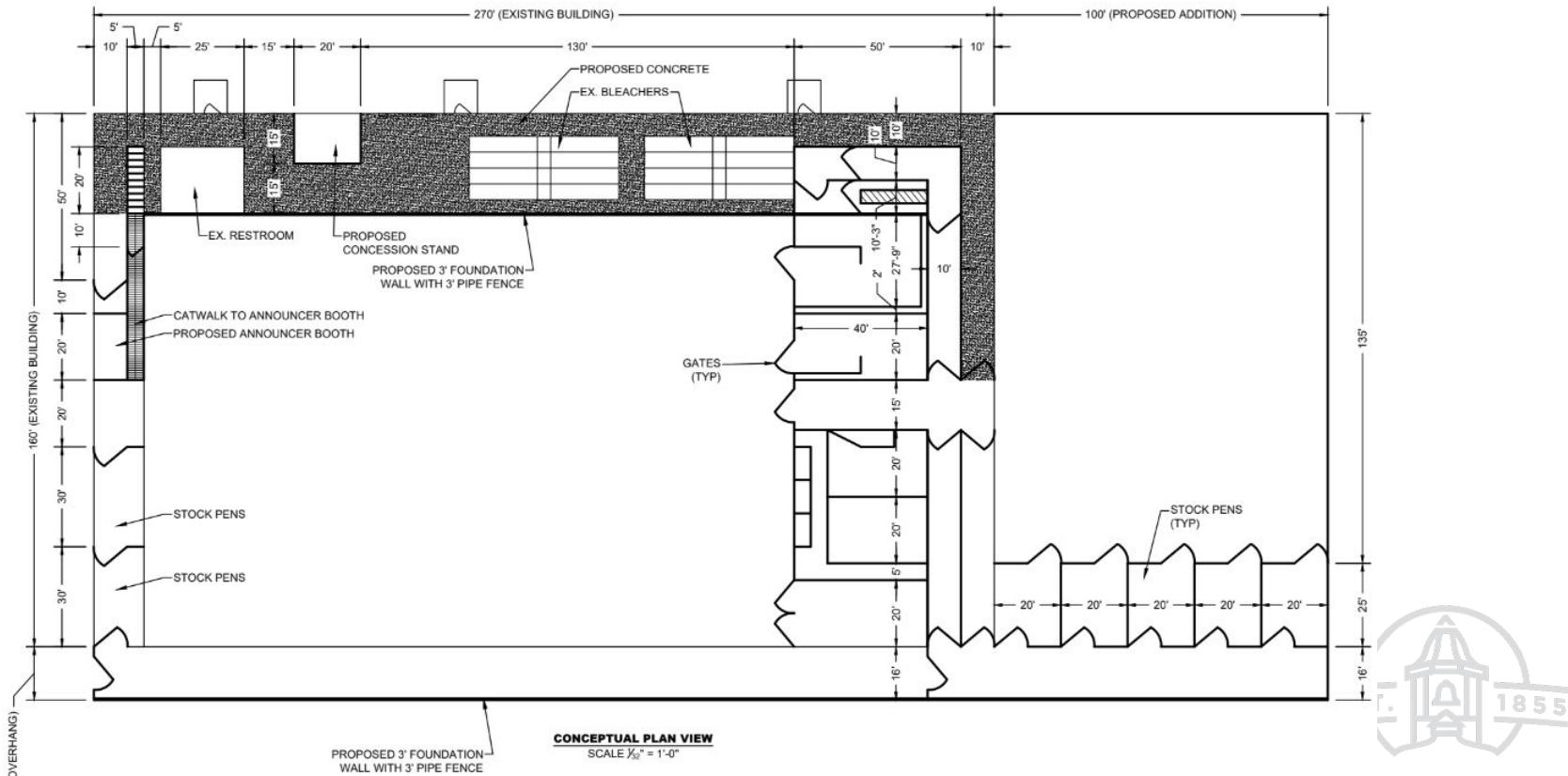
## Willie Arena Exterior Design



# Willie Arena Interior Design

# SPANISH FORK

PRIDE & PROGRESS

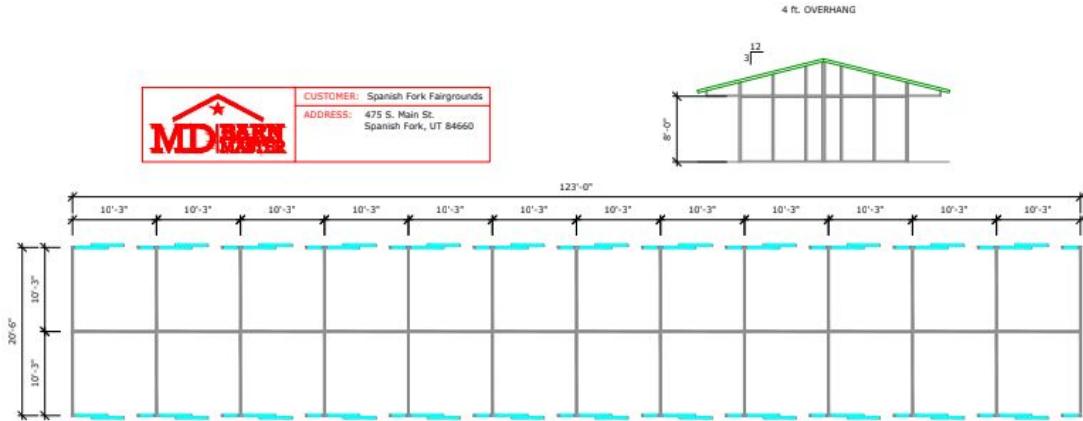


# SPANISH FORK

PRIDE & PROGRESS

## Stall Barns

New stall barns would take us from 161 covered stalls to 236



# SPANISH FORK

PRIDE & PROGRESS

## Summary Cost

FY25 Architect, Engineering, Planning	\$150,000
FY26 Large Indoor Arena Exterior	\$900,000
FY27 Large Indoor Arena Interior	\$1,250,000
FY28 Covered Warm-up Area	\$820,000
FY29 New Stall Barns	\$2,950,000
<b>TOTAL</b>	<b>\$5,920,000</b>
Split w/City & County	\$2,960,000



# SPANISH FORK

PRIDE & PROGRESS

The groups listed below have held events or multiple events per year at the Fairgrounds and have outgrown or are out-growing our facility. With the Fairgrounds being a central location most of these groups would love the ability to come back. Currently there are about 14-15 weekends available that these bigger 3-4 day events could be scheduled. This would increase both stalls and RV's, as well as capitalizing on a higher economic impact.

## Current Shows

Rocky Mountain Jr Stock Show  
Utah Ranch Sorting Association (3)  
Utah Junior Rodeo Association (2)  
South Utah County High School Rodeo  
UVU College Rodeo  
Utah State Junior Livestock Show  
Utah County Fair  
Riding Club State Meet  
Utah Cutting Horse Association (2)

## New Events

Utah Quarter Horse Association  
Utah Arabian Horse Association  
Utah Barrel Racing Association  
Little Britches Rodeo Association  
National Team Roping Association  
Utah Stock Show Association



# SPANISH FORK

PRIDE & PROGRESS

## Event Impact

Event Parameters		Key Results	
Event Name:	SF Rodeo Event - SAMPLE	Business Sales (Direct):	\$133,604
Organization:		Business Sales (Total):	\$213,983
Event Type:	Youth Amateur	Jobs Supported (Direct):	75
Start Date:	6/7/2024	Jobs Supported (Total):	84
End Date:	6/9/2024	Local Taxes (Total):	\$3,477
Overnight Attendees:	215	Net Direct Tax ROI:	\$2,951
Day Attendees:	645	Estimated Room Demand:	194



# SPANISH FORK

PRIDE & PROGRESS

If 10 additional events were added,  
per year, averaging 2.5 nights

Total Fairgrounds Revenue	\$157,500
Total Projected Economic Impact	\$2,139,830



# Fairgrounds Maintenance Project

Electronic Marquee Sign  
\$80,000



## Resident Opinion Survey - Rating was on a 1-5 scale

<b>City Recreation Opportunities</b>	
City Parks Experience Satisfaction	<b>4.33</b>
Pedestrian/bike trails Experience Satisfaction	<b>4.17</b>
The Oaks at Spanish Fork Experience Satisfaction	<b>3.38</b>
Spanish Fork Fairgrounds Experience Satisfaction	<b>3.90</b>
Spanish Fork Gun Club Experience Satisfaction	<b>3.21</b>
Spanish Oaks Reservoir Experience Satisfaction	<b>3.56</b>

<b>City Services</b>	
Cemetery Satisfaction	<b>4.06</b>
City recreation programs Satisfaction	<b>3.89</b>
Parks and trails Satisfaction	<b>4.23</b>



# Recreation/Arts Likes & Suggestions

Can't wait for the Rec Center

Do not build a recreation center! We already voted that down!

Stop spending my money on things I don't want

I LOVE the use of the RAP tax money!  
Spanish Fork Youth Theater in particular is doing great things.

Getting into Youth Theater is next to impossible

I love the arts programs offered

Indoor facilities for Pickleball & Exercise would be nice

We need more Pickleball Courts & Basketball hoops

Best rec program around!



**"If something is important enough, even if the odds are against you, you should still do it."**

Charging more for rec to pay coaches and adult refs would be acceptable many large cities already do this and it helps to not force parents who don't know the games to ref/coach

Too Expensive!

City needs to stay out of entertaining the people

We need more Soccer fields

Not all Parks should be a Soccer field

The arts are continuing to grow and thrive.  
We need a Cultural Arts building!

I wish they would have programs for midlife-ers 40-60, empty nesters, seniors

Well run and affordable



## Parks Likes & Suggestions

More covered play structures

The All-Abilities park is PERFECT. Do more of that around the city

More trees along trails

Keep using RAP funds to build Parks

Turning our already established parks into better ones

Continue to connect trail paths

I love that you are updating broken and aged playgrounds

Build Indoor parks & playgrounds during the winter



We have too many Parks

First thank you! We love and use all of the parks in Spanish Fork

Not many new parks going in the new developments

love the goal to have a park in every neighborhood

More walking trails

A dog park for smaller dogs would be fantastic

Parks get so crowded in the summer.. more would be nice!

**Our favorite- “Please continue to prioritize Parks and Recreation for the city”**  
**Thank You**



**Address:** 94 N 1800 E  
**Hours:** Dawn to Dusk  
**Pavilion:** Yes (2) Seats 32  
**Restroom:** Yes  
**Parking:** Yes  
**Picnic Table:** 4 in Pavilion  
**Playground:** Yes  
**Athletic Field:** Yes (2 Soccer)  
**Pond:** No  
**Walking Path:** Yes

## Sierra Park



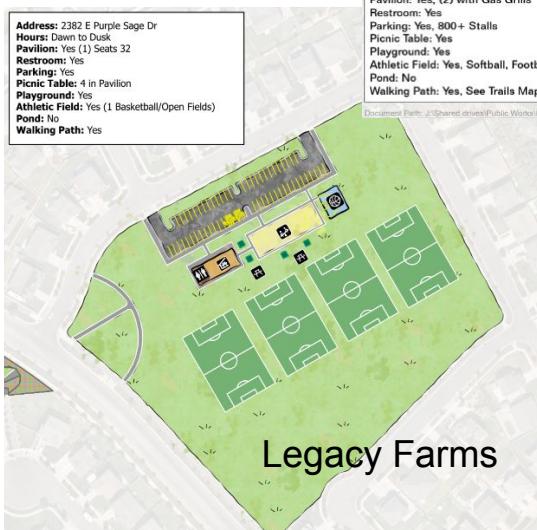
## Soccer Plan for Spring

## Centennial Park



**Address:** 2382 E Purple Sage Dr  
**Hours:** Dawn to Dusk  
**Pavilion:** Yes (1) Seats 32  
**Restroom:** Yes  
**Parking:** Yes  
**Picnic Table:** Yes  
**Playground:** Yes (1) Ages 2-12  
**Athletic Field:** Yes (Open Fields)  
**Pond:** No  
**Walking Path:** Yes

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## Legacy Farms

## Sports Park



### Sports Complex

**Address:** 295 W. Volunteer Dr; (950 S. Main St.)  
**Hours:** Pavilion Rental April through October from 7:00 am - 9:30 pm  
**Pavilion:** Yes, (2) with Gas Grills  
**Restroom:** Yes  
**Parking:** Yes, 800+ Stalls  
**Picnic Table:** Yes  
**Playground:** Yes  
**Athletic Field:** Yes, Softball, Football, Tennis, Soccer, Pickle Ball  
**Pond:** No  
**Walking Path:** Yes, See Trails Map for more info

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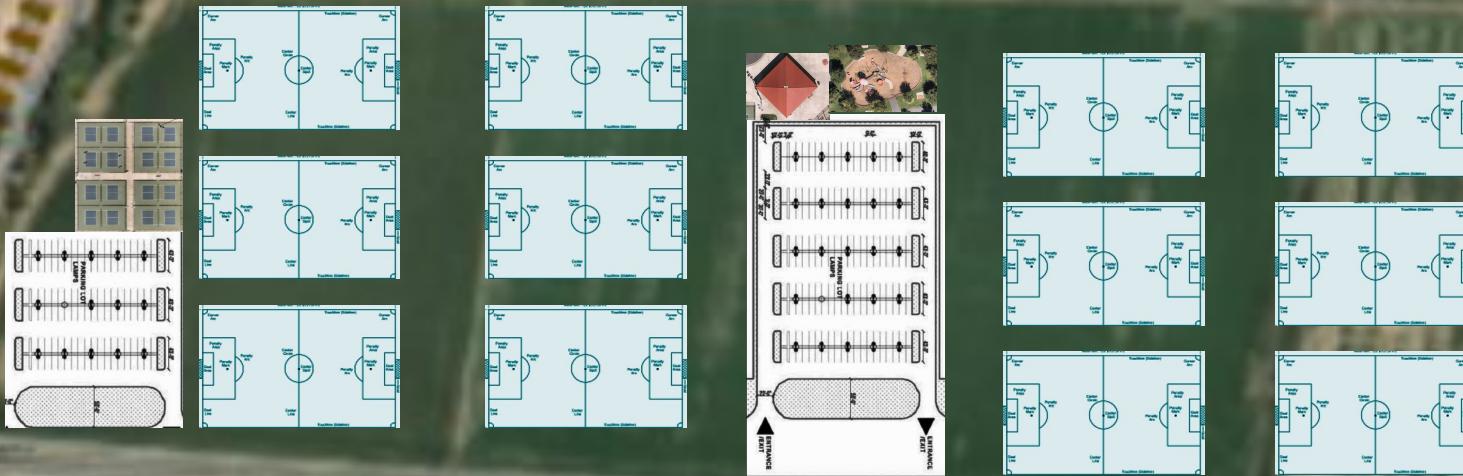


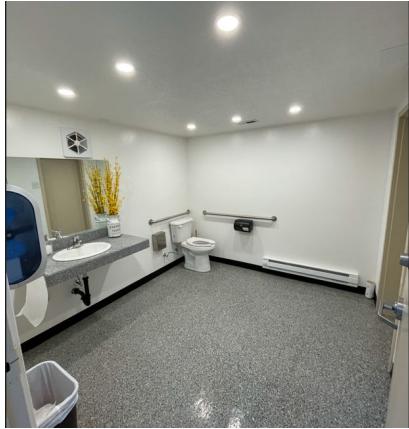
# Replacing lighted Soccer Fields lost due to the Rec Center

New light location  
for soccer fields  
at the Sports Park



# Possible Concept for a Soccer Complex at Poplar Lane for Future Consideration





Last Year



## RAP Tax Revenue



YEAR	New Revenue	% Change
FY 2019	\$59,937	
FY 2020	\$748,200	
FY 2021	\$970,221	29.67%
FY 2022	\$1,164,090	19.98%
FY 2023	\$2,274,578	4.39%
FY 2024	\$1,357,795	8.00%
FY 2025	\$1,466,419	8.00%
FY 2026	\$1,583,732	8.00%
FY 2027	\$1,710,431	8.00%
FY 2028	\$1,847,265	8.00%
FY 2029	\$1,995,046	8.00%
FY 2030	\$2,154,650	8.00%



# **Barbara Hall and JoDee Swenson Retiring**

## **50+ Years experience between them!**

### **They will be missed!**



#### **Proposed Restructure**

**From: 2 part time benefited positions**

**To: 1 Full time benefited & 1 Part time non- benefited positions**

**Times are changing.....**

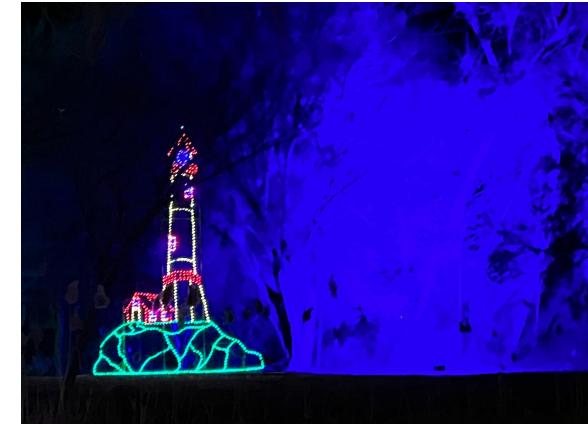




# SPANISH FORK

PRIDE & PROGRESS

## 31st Festival of Lights



Advanced  
Ticketing  
2024

Year of records

**1,073 vehicle night**

**22,431 vehicle year**



# Fiesta Days Celebration



Personnel	Estimated Cost	Fiscal Year	Funding Source	Notes
Recreation Center Manager	\$75,744	2025	General Fund	Benefits \$43,373
Facilities Maintenance Technician	\$52,665	2025	General Fund	Benefits \$37,428
Golf Course Mechanic/2nd Asst.	\$57,096	2025	General Fund	Benefits \$38,569
<b>General Fund Projects</b>				
Recreation/Aquatic/Senior Center	\$70,851,002	2023-2025	RAP, IF, Sales Tax, Prop Tax	Also Nebo School District
Parks/Golf Shop Addition	\$2,114,685	2025	RAP, IF, Sales Tax	
Parks Greenhouse Compound	\$2,675,501	2025-2029	General Fund	
Upgrade Fireman Field Lighting	\$153,000	2024	General Fund	
Willy Barn Upgrade Engineering	\$150,000	2025	General Fund	Utah County Pay Half
<b>Impact Fee Projects</b>				
Power Corridor Phase 2	\$350,000	2024	Impact Fees	
Power Corridor Phase 3	\$625,000	2025	Impact Fees	





# End of presentation slides

The remaining slides include the most recent statistical data from various Parks & Recreation Divisions for Council review.



Playground Replacement Plan	Brand	Year Installed	Condition	Projected Replacement	Estimated Cost	Status
Spanish Oaks Res	Miracle	2008 used (1999)	Poor	2019	\$36,000, shade \$26,000	complete
City Park	Miracle	2001	Fair	2021	\$120,000, shade \$60,000	complete
Centennial Park	Miracle	1998	Fair	2022	\$156,000, shade \$80,000	complete
Sports Park	Game Time	2004	Fair	2023	\$189,000, shade \$80,000	complete
Abbie Court	Miracle	2003	Good	2024		in progress
Canyon View Park	Miracle	2005	Good	2025		
Parkside Estates	Gametime	2005	Good	2025		
Whispering Willows	Miracle	2006	Good	2026		
Swenson Baseball Park	Gametime	2007	Good	2027		
North Park	Landscape Struct	2010	Good	2030		
Det. Basin 375 N 1880 E	Miracle	2015	Good	2035		
Sierra Park	Landscape Struct	2016	Excellent	2036		
Eagle Cove Det. Basin	World Systems	2018	Excellent	2038		

# SPANISH FORK

PRIDE & PROGRESS

## Spanish Fork City Fairgrounds Revenue History

Year	Arena Rentals	Riding Passes	Ponderosa Rentals	Stall Rentals	High Chaparral	Trade Shows	Shavings	RV Hookups	Equipment Rentals	Year End Total
2023	\$80,065	\$15,674	\$19,785	\$91,447	\$15,615	\$19,550	\$8,394	\$6,768	\$8,515	\$265,813
2022	\$75,760	\$10,406	\$7,885	\$81,737	\$17,210	\$17,820	\$10,392	\$5,979	\$5,725	\$239,522
2021	\$72,990	\$7,525	\$9,335	\$56,634	\$13,260	\$14,460	\$9,140	\$5,520	\$9,574	\$198,438
2020	\$46,480	\$9,704	\$3,650	\$39,181	\$8,705	\$10,780	\$4,271	\$2,485	\$5,590	\$130,846
2019	\$57,495	\$8,061	\$18,550	\$56,130	\$15,795	\$21,250	\$6,405	\$2,987	\$5,551	\$192,224
2018	\$57,067	\$10,109	\$18,666	\$47,694	\$15,374	\$38,595	\$9,121	\$3,276	\$8,837	\$208,739
2017	\$50,675	\$10,365	\$13,590	\$46,422	\$11,575	\$27,430	\$5,883	\$3,691	\$11,096	\$180,727
2016	\$53,082	\$9,894	\$11,520	\$36,758	\$9,975	\$13,340	\$7,302	\$2,126	\$7,080	\$151,077
2015	\$66,077	\$10,084	\$12,555	\$30,268	\$10,165	\$30,100	\$5,947	\$3,956	\$5,082	\$174,234
2014	\$30,205	\$8,768	\$10,020	\$23,848	\$7,295	\$15,815	\$3,302	\$1,274	\$2,775	\$103,302
2013	\$38,743	\$8,506	\$8,805	\$21,421	\$8,795	\$18,250	\$5,506	\$1,112	\$2,075	\$113,213

\*Bright Green indicates highest revenue on record.



Golf Course Revenues - Dark Green = Highest on record, Red = Lowest on record

Golf Course  
Revenue/Expense  
Comparison

Fiscal Year	Revenue	Pro Shop Expenses	Maintenance Expenses	Total Expenses	Profit/Loss
FY23	\$1,656,694	\$1,612,398 (Includes Irrigation Payment \$213,186)	Combined	\$1,612,398 (Includes Irrigation Payment \$213,186)	\$44,296
FY22	\$1,593,084	\$1,218,627	Combined	\$1,218,627	\$374,457
FY21	\$1,578,645	\$1,142,248	Combined	\$1,142,248	\$436,397
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FY18	\$884,913	\$988,625	Combined	\$988,625	(\$103,712)
FY17	\$889,725	\$900,875	Combined	\$900,875	(\$11,150)
FY16	\$872,304	\$886,109	Combined	\$886,109	(\$13,805)
FY15	\$906,613	\$831,278	Combined	\$831,278	\$75,335
FY14	\$826,026	\$414,031	\$400,628	\$814,659	\$11,367
FY13	\$766,455	\$408,278	\$353,448	\$761,726	\$4,729
FY12	\$726,042	\$445,093	\$354,275	\$799,368	(\$73,326)
FY11	\$534,363	\$360,545	\$357,292	\$717,837	(\$183,474)
FY10	\$530,511	\$300,222	\$346,708	\$646,930	(\$116,419)

# SPANISH FORK

PRIDE & PROGRESS

## Wings & Wheels

YEAR	Ticket Sales	Rev from Sales	Total Rev	Total Expense	Net Gain/ Loss
2023	8,883	\$62,780.06	\$111,849.98	\$84,695.00	\$27,154.98
2022	4,737	\$50,762.28	\$78,822.28	\$70,206.77	\$8,615.51
2021	3,973	\$45,438.00	\$69,805.00	\$53,060.00	\$16,745.00
*2020	1,272	\$14,381.00	\$36,911.00	\$42,425.00	-\$5,514.00
2019	4,451		\$36,292.00	\$22,287.00	\$14,009.00
2018	1,047				
*COVID restricted to 1,000 people					



## 2023 Fiesta Days Summary

# SPANISH FORK

PRIDE & PROGRESS

Event	Revenue	Expense	Total	Event	Revenue	Expense	Total
Advertising	\$3,038	\$12,073	-\$9,034	Grand Parade	\$5,100	\$3,700	\$1,399
Baby Contest	\$2,330	\$1,657	\$672	Infrastructure	\$0	\$33,158	-\$33,158
Car Show	\$7,507	\$3,249	\$4,257	Merchandise	\$7,363	\$11,044	-\$3,680
Carnival	\$45,646	\$0	\$45,646	Pyromusical	\$33,445	\$32,181	\$1,263
Children's Day in Park	\$2,250	\$3,993	-\$1,743	Quilt Show	\$0	\$144	-\$144
Concession Vendors	\$5,600	\$0	\$5,600	Recreation Activities	\$28,020	\$16,507	\$11,512
Craft Fair	\$14,505	\$117	\$14,387	SF's Got Talent	\$1,000	\$3,060	-\$2,060
Entertainment in City Park	\$2,000	\$5,223	-\$3,223	Street Dance	\$2,500	\$1,400	\$1,100
24th Fireworks Spectacular	\$2,250	\$20,480	-\$18,230	Sunday In the Park	\$1,500	\$1,950	-\$450
Flag Ceremony	\$0.00	\$637	-\$637	Sundry	\$0	\$3,227	-\$3,227

Grand Total	Revenue \$164,055	Expense \$153,807	Total \$10,247
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PRIDE & PROGRESS

## Fiesta Days Comparison

Celebration Year	2023	2022	2021	2020	2019	2018	2017
Total Expenses	153,807.48	129,831.27	111,049.61	47,308.92	94,535.20	94,226.92	86,405.86
Total Revenue	164,055.14	158,789.87	145,899.51	32,917.79	118,128.33	104,882.85	108,836.23
Net Profit/Loss	10,247.66	28,958.60	34,849.90	(14,391.13)	23,593.13	10,655.93	22,430.37



# SPANISH FORK

PRIDE & PROGRESS

## Concessions Financial Comparison

Fiscal Year	2023	2022	2021	2020	2019	2018	2017
Total Expenses	130,106.41	133,443.92	140,719.43	135,113.30	162,404.91	163,218.27	167,090.52
Total Revenue	97,150.31	104,690.16	130,508.32	93,329.43	138,070.06	147,556.62	142,789.00
Net Profit/Loss	(32,956.10)	(28,753.76)	(10,211.11)	(41,783.87)	(24,334.85)	(15,661.65)	(24,301.52)

SERVICE WITH A SMILE



City Use of Schools			School Use of City	
Facility or Service	Cost		Facility or Service	Cost
S.F. High School	\$11,340.00		Golf (2 High Schools Boys & Girls)	\$25,486.00
S.F. Jr. High	\$15,720.00		SFHS Baseball	\$1,950.00
D.F. Middle School	\$25,620.00		SFHS/MMHS Softball	\$7,080.00
Maple Mtn. H.S.	\$4,470.00		Indoor Tennis-SF,MM, Jr	\$6520.00
Park Elementary	\$2,250.00		Water – Larsen	\$6,744.19
Brockbank Elementary	\$3,570.00		Water – SF Jr. High	\$9,918.64
Canyon Elementary	\$4,770.00		Water – DF Middle School	\$12,506.44
Spanish Oaks Elem.	\$3,450.00		Fairgrounds (Judging, FFA, HS)	\$11,720.00
Rees Elementary	\$2,850.00		Pavilions/Other Facilities	\$2,120.00
East Meadows Elem.	\$1,530.00		Tennis Memberships	\$300.00
Riverview Elem.	\$1,530.00		Soccer, X-Country	\$5,940.00
Sierra Bonita Elem.	\$2,970.00			
Arts Council	\$69,667.00			
Total City Cost	\$149,737.00		Total District Cost	\$90,285.27

**2023- Nebo outdoor usage was down due to wet/frozen spring.**

2021- Nebo gym "governmental use" has gone from \$25 to \$30 per hour. This has been calculated for the past two years.

2020- Due to COVID, the balance is a lot closer than it has been in recent years.

2019- The total water usage costs come to \$27,976.06. A difference of \$15,528.74 in 2018.



# SPANISH FORK

PRIDE & PROGRESS

## PAID FACILITY USAGE 2023

	Pavilions	Reservoir Campground	Canyon View RV	Sports Field Rental	Memorial Building	High Chaparral	Ponderosa	Arenas	Indoor Tennis	Group Total
Total Paid Rentals	\$53,095	\$12,167	\$26,096	\$35,848	\$16,910	\$15,615	\$19,785	\$80,065	\$48,645	\$308,226

## WAIVED FACILITY USAGE

City Events & Groups	\$8,980	\$0	\$0		\$4,200	\$18,650	\$18,900	\$20,560	\$14,560	\$85,850
Diamond Fork Riding Club		\$0	\$0			\$5,500	\$700	\$7,485		\$13,685
Nebo School District	\$2,120	\$0	\$0			\$800	\$1,200	\$3,850	\$3,750	\$11,720
Other Approved Organizations	\$1,360	\$0	\$0		\$25,600	\$16,450	\$5,500	\$9,400	\$0	\$58,310
Utah County	\$0	\$0	\$0			\$8,350	\$31,950	\$30,820	\$27,400	\$98,520
<b>Total Waived</b>	<b>\$12,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,800</b>	<b>\$49,750</b>	<b>\$58,250</b>	<b>\$72,115</b>	<b>\$45,710</b>	<b>\$268,085</b>
<b>TOTAL FACILITY USAGE</b>	<b>\$65,555</b>	<b>\$12,167</b>	<b>\$26,096</b>	<b>\$35,848</b>	<b>\$46,710</b>	<b>\$65,365</b>	<b>\$78,035</b>	<b>\$152,180</b>	<b>\$94,355</b>	<b>\$576,311</b>