



**Parks and Recreation
Tentative Budget Update**

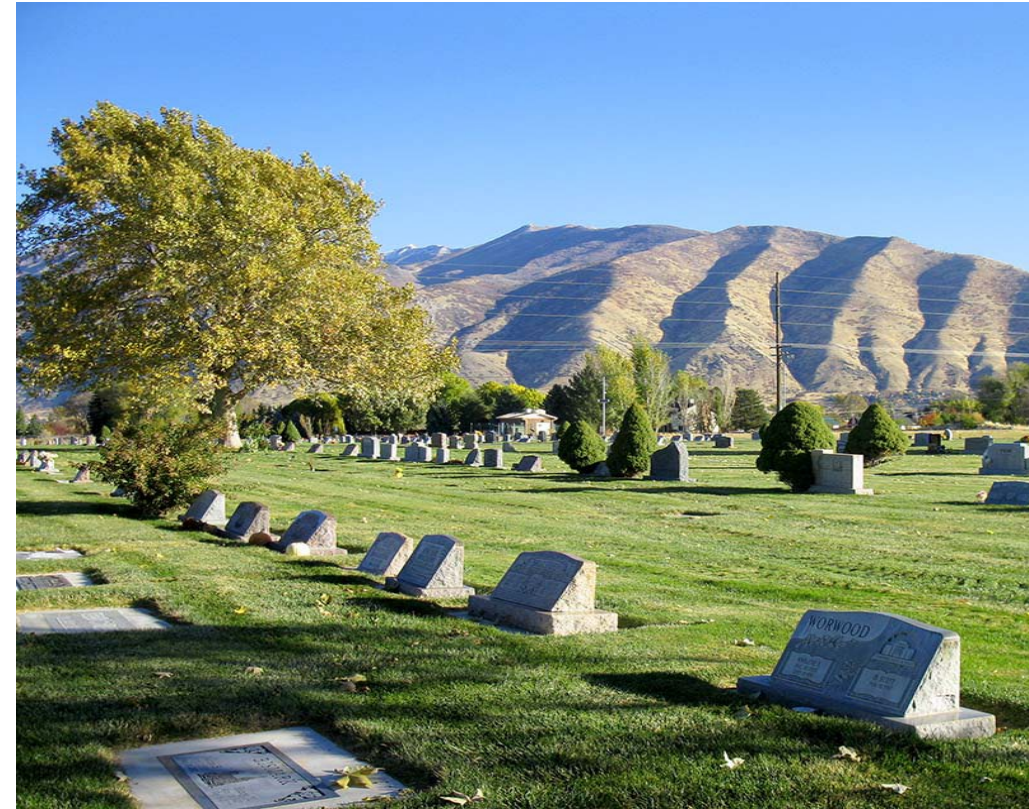


Cemetery

Focus on meeting the needs for future growth, beautification, and maintenance

Capital Improvement Projects:

- ▶ Evergreen Expansion \$75,000
- ▶ Asphalt Maintenance \$10,000





Parks and Canyon Parks:

Focus on meeting the demands of growth, sustainability, and maintenance...





Parks Maintenance Reserve Fund Projects and Capital Improvements

Parks Roads and Parking Lots Maintenance		20,000
Parks concrete maintenance	-	10,000
Park benches (Spring creek park and Kelvin Grove park)		28,800
Drinking fountains (Kolob/Memorial)	-	8,000
Picnic tables (Spring creek park)		9,900
Playground (Spring creek park) (PAR to cover remaining 10k)		148,000
Grading on north hill (Clyde park)		15,000
Irrigation and sod on north hill (Clyde park)		30,000
Community garden (Hendrickson park)		8,000
North walkway from fountain at civic center		20,000
Walkway from skate park to ball diamond (Memorial)		7,000
Walkway and ADA from north road to ball diamond (Memorial)		6,250
Upgrade basketball courts to multi-use (Spring creek)		50,000
Walkways to pavilion, swings, restroom, add entryway (Spring creek)		25,700
Upgrade landscape and irrigation to 400 S medians		5,000
Memorial park plaza		50,000
Trail from Bonneville trailhead to Bartholomew parking lot		10,000
Field drain repairs (Arts park)		10,000
Relocate playground (Bird park)		50,000
Bonneville trail improvements (Nemelka property)		10,000



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Playground Replacement:

Park / Property	Installed year	Current age	Proposed Replacement year	Age at proposed replacement	Projected future cost to replace
Big Hollow Park	2006	18	2031	25	\$ 171,100
Bird Park	2018	6	2038	20	\$ 69,600
Child Park	2014	10	2037	23	\$ 174,000
Civic Center Park	2010	14	2035	25	\$ 369,000
Community Park	2013	11	2036	23	\$ 446,600
Freedom Park	2005	19	2030	25	\$ 214,600
Heritage Park	2003	21	2029	26	\$ 87,000
Hobble Creek Park	2001	23	2026	25	\$ 299,425
Holdaway Park	2002	22	2027	25	\$ 115,275
Jolley's Ranch	2007	17	2033	26	\$ 261,000
Kelvin Grove Park	2019	5	2039	20	\$ 185,600
Legacy Park	2010	14	2034	24	\$ 69,600
Memorial Park	2002	22	2028	26	\$ 127,600
Ray Art Wing Park	2005	19	2032	27	\$ 284,200
Spring Creek Park	2001	23	2025	24	\$ 158,000
Westfield central	2023	1	2043	20	\$ 470,000
	Ave:	15.3125	Ave:	24	\$ 3,502,600



SPRING CREEK PLAYGROUND



**Spring Creek Park
Playground Option 1**
Springville, UT
23-12855A

Sales Representative



Equipment Manufacturer



POST & COMPONENT	ROTO-MOLD PLASTIC	2-COLOR PLASTIC	ECO-ARMOR
Chartreuse	Orange	Orange-Sand	Gray
Silver	Teal	ROPE	
	Beige	Black	



PARKS

Park Impact Fee Capital Improvement Projects:

- Community Park Concept & Design
- Lakeside Landing Park Concept & Design

PAR Projects:

- Dry Creek Next Phase
- Walking Path @ Memorial
- Playground @ Spring Creek
- Disc Golf Improvements
- Pickleball Courts 6 Plex @ CRC
- Ninja Course @ CRC Southeast Corner



CANYON PARKS:

Fee Increases:

Overnight canyon pavilion rentals by \$10.00

Campsites in Jolley's Ranch \$5.00

CIP Projects:

- Roads and Parking Lot Maintenance
- Fencing repairs
- Restroom repairs
- Water/irrigation repairs
- Jeremiah Johnson Camp & Pavilion
- Jerd's Spring Tank repair





Recreation:

Focusing on growth, creating better experiences, and improving programs!



Recreational Programs have grown 5-25% '23-24

Goals:

New Sports Scheduling Software

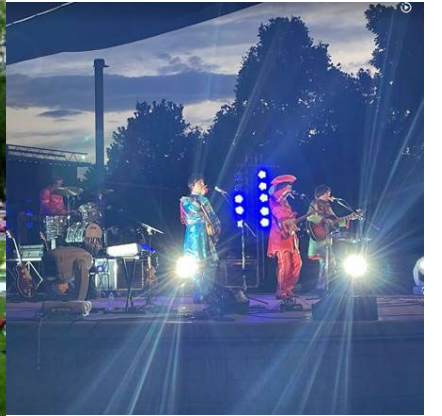
New Programming and Summer Camps

Improve Playing Fields at Memorial and Community Parks





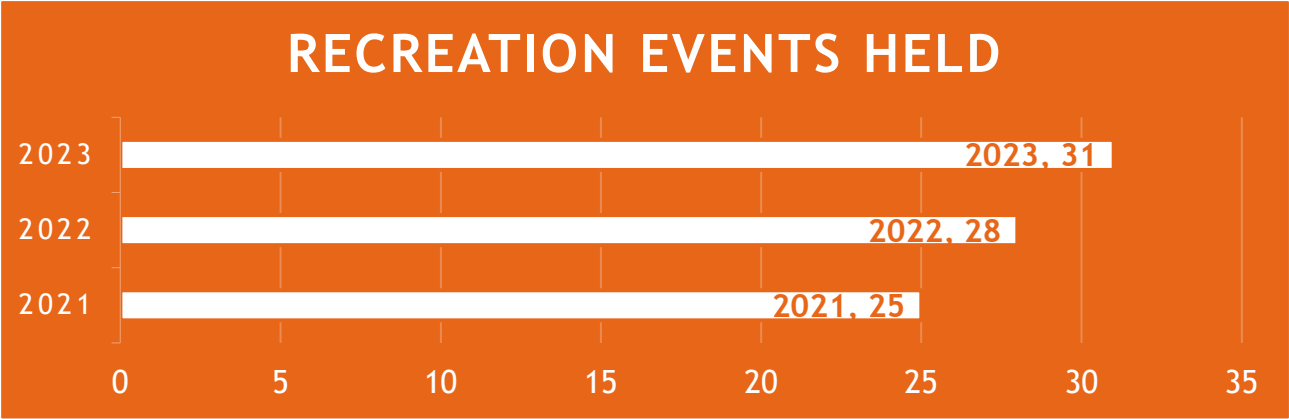
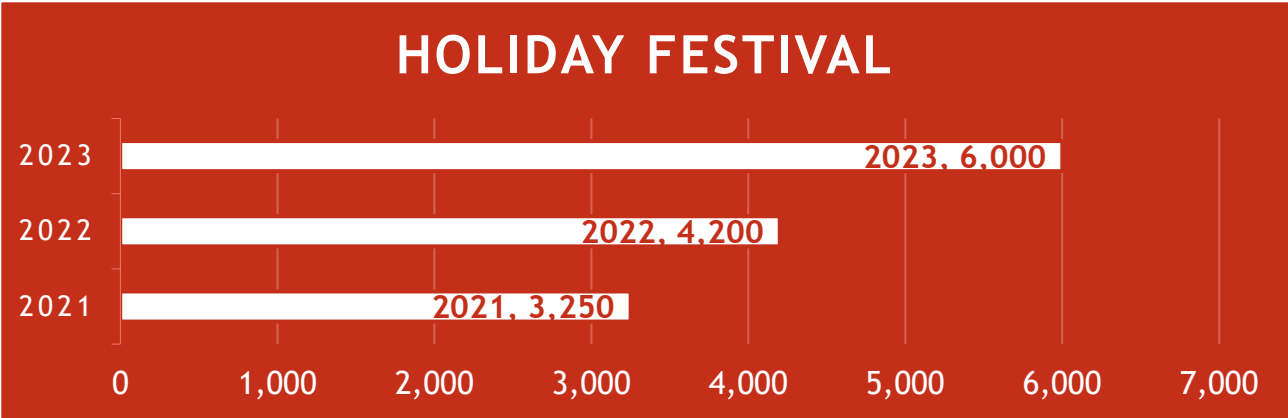
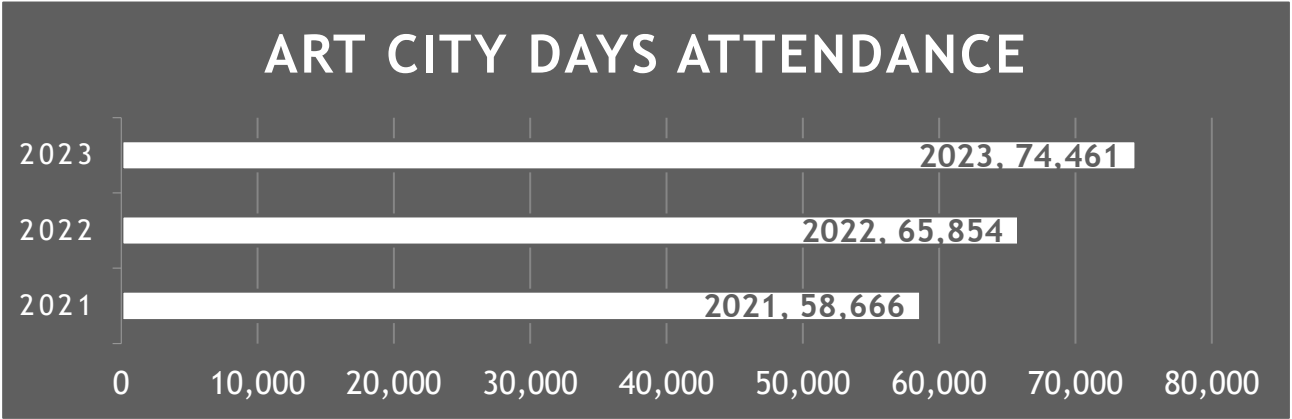
Events:





SPECIAL EVENTS

Just continue to **GROW...**



New Events Added
ACD Tournaments: Pickleball & Spike Ball
Photo Scavenger Hunt, Summer Concert Series
Al Curtis Day, Jack O’ Lantern Float



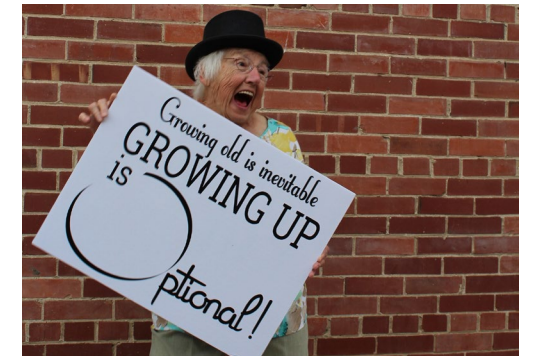
Senior Citizens:

Focus on raising membership numbers, adding diverse activities, promoting well being



PAR Funds:

- ▶ BINGOcize
- ▶ Weekly senior fitness class
- ▶ Exercise equipment



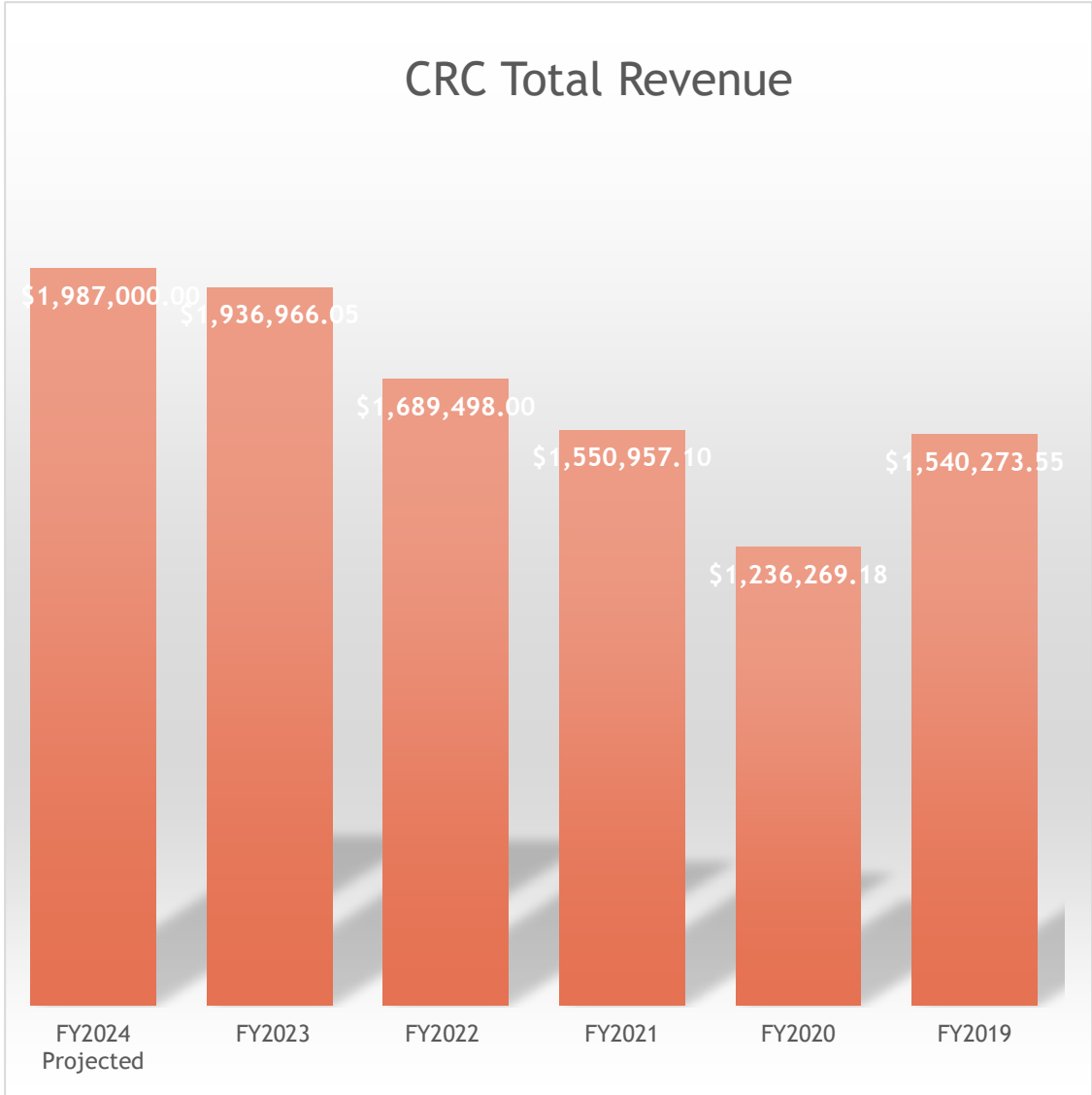


ACHIEVING
MORE IN '24



Clyde Recreation Center:

Committed to providing outstanding experiences, community connection, and improving health and well being.



Revenue Goal for FY2025 \$ 2,037,000

Current Budget	\$1,983,000
Projected Revenue for 2024	\$1,987,000

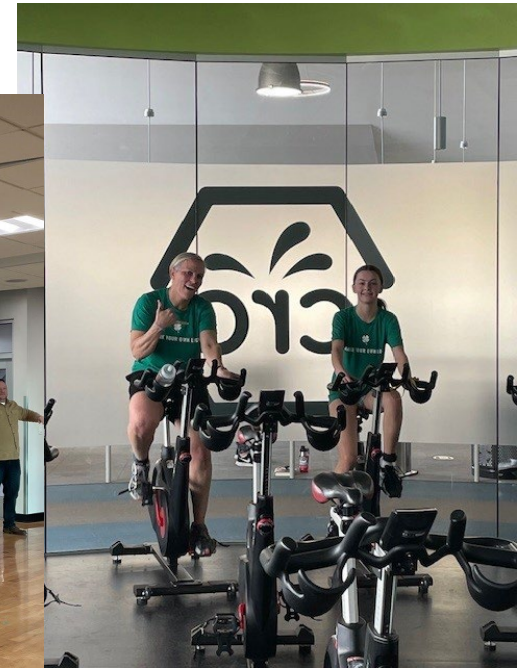
Increase membership fees by approx. 1.75%
new programming, other fee increases



Clyde Recreation Center:

Equipment Replacement

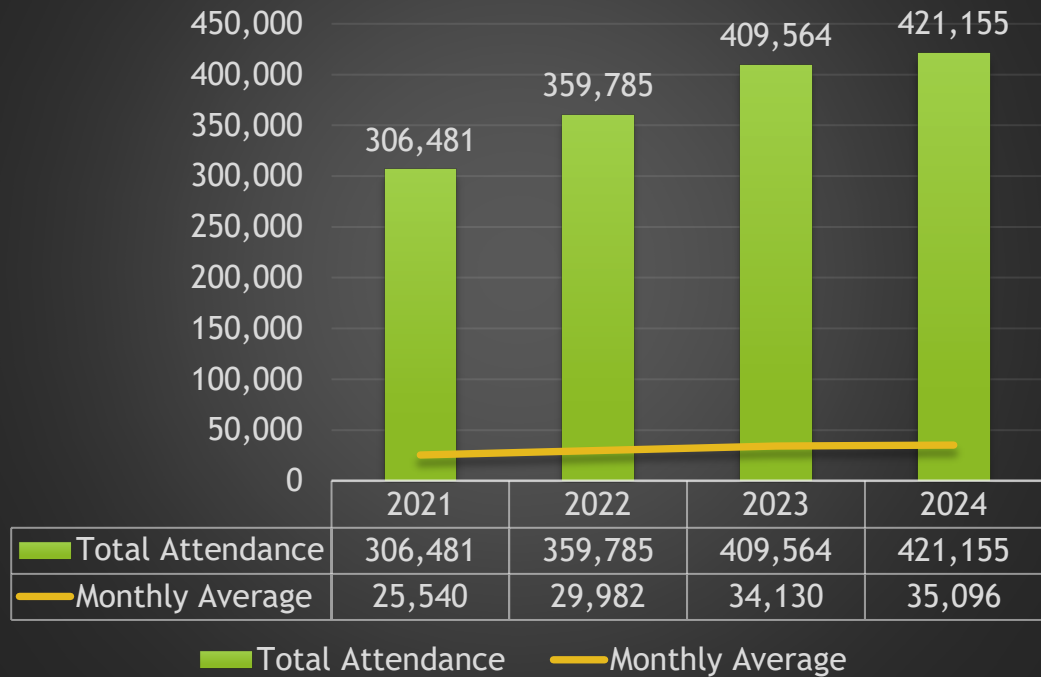
- Treadmills, rowing machines, spin bikes, diving blocks, and more!



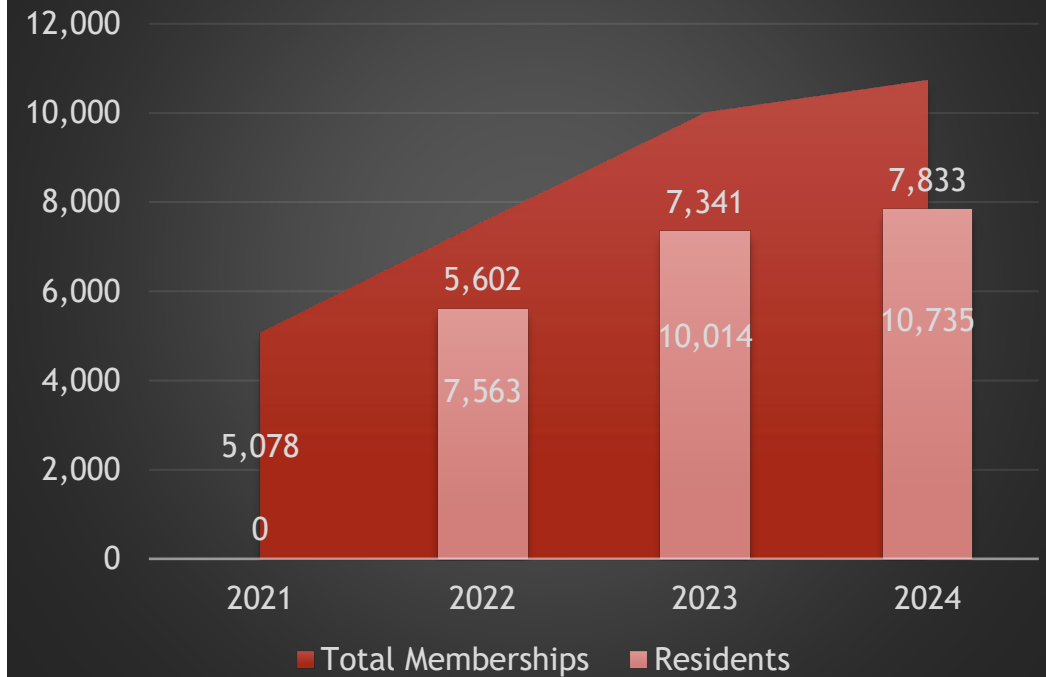


Clyde Recreation Center Membership & Usage

CRC Usage Comparisons By Year



April Membership Comparisons





Hobble Creek Golf Course

74,000
9 hole rounds!

- Proposing a 7% increase in fees = 1.714 Million for FY2025
- 1.54 Million in FY2024 approximately \$160,000 increase





Hobble Creek Golf Course

2024 Capital Improvements:

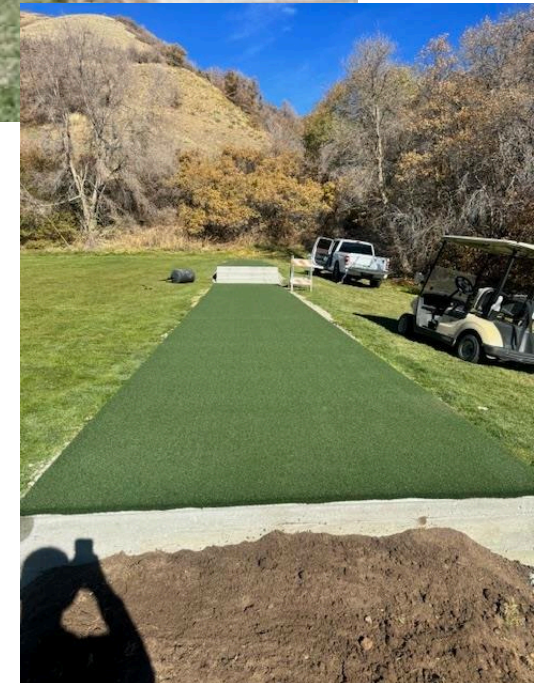
- New Cart Paths
- Driving Range Fence and Tee Box Fencing

2025 Capital Improvement Projects:

- Cart Paths
- Fencing
- Range Tee Improvements
- Bridge Replacement
- Future Improvements

PAR Projects:

- New Hobble Creek Golf Sign
- Golf Clock







FY25 PAR Funds Breakdown

City PAR Project Proposals FY25		PAR Grant FY25	
Mental Health (Carry Over FY24)	\$ 14,000	World Folkfest	\$ -
Supplement Public Art (10%)	\$ 20,000	Utah Valley Operafest	\$ 9,999
All Fun & Games Show	\$ 10,000	Springville Riding Club	\$ 3,850
Performing Arts- New Hire	\$ 18,000	Springville Playhouse	\$ 9,000
PAR Marketing Website	\$ 8,000	SMAA- Database Hire	\$ 15,000
Special Events Coordinator	\$ 50,000	SMAA- Salon 100th	\$ 3,000
Concerts in the Park	\$ 15,000	Nebo Philharmonic Orchestra	\$ 1,300
Gazebo AV- Electrical/Concrete	\$ 60,000	Intermountain Music Organization	\$ 3,000
Dry Creek Next Phase	\$ 100,000	Total	\$ 45,149
Walking Path @ Memorial	\$ 120,000		
Playground @ Spring Creek	\$ 10,000	Par Branding, Signs, & Administration	\$ 25,000
Clock	\$ 20,000	City Projects	\$ 739,500
Sign at Golf Course	\$ 10,000	Grants	\$ 45,149
Disc Golf Improvements	\$ 5,000		\$ 809,649
Pickleball Courts 6 Plex	\$ 40,000		
CRC Southeast Corner	\$ 250,000	City Projects & Grants	\$ 809,649
Senior Programming	\$ 3,500	Memorial Park Matching Funds	\$ 125,000
Total	\$ 739,500		\$ 934,649



PAR Funds:

- PAR Fund balance at 6/30/2023: \$909,498.38
- PAR Fund dollars in approved budgeted in FY24 for expenditure: \$508,000
- PAR Fund revenue anticipated in FY24: \$736,450
- Assuming all budgeted dollars are spent and all anticipated revenue is collected in FY24, the PAR balance of \$909k should increase by about \$228k by the end of FY24 putting the available PAR balance at about **\$1.137M** available for appropriation in FY25.