



PARKS AND RECREATION TENTATIVE BUDGET UPDATE



CEMETERY

FOCUS ON FUTURE GROWTH

Capital Improvement Projects in 2025:

- Road paving for Sections M & N
- 2 Cremation Niches open

Capital improvements in process

- Sinking fund balance \$139,000 carry forward
- 2026 Cemetery Improvements \$17,983





CEMETERY

IMPROVEMENTS IN PROCESS AND FUTURE VISION

Projects in Process:

- Ready to open Sections M & N

Future Visions:

- Street improvements including curb & gutter.
- Parks strips with trees
- Sidewalk connecting south side to asphalt on sections K & L
- Trees on the corners of M & N
- Fencing along Highway 89
- Fencing on the east side of 400 South that resembles the east side of the road, except with fewer masonry pillars.



	Springville-current	Springville-proposed	Provo	Spanish Fork	Payson	Orem	Salem	Mapleton
Resident				no change	no change			
Flat Stone Plot	\$ 1,500		\$ 1,400			\$1413-1770		\$1600-\$3600
Upright Stone Plot	\$ 1,700		\$ 1,900	\$1000-1400	\$ 800	no upright	\$ 1,000	\$1600-\$3600
Oversized Plot	\$ 2,000							
Heaven's Garden (infant section)	\$ 450	\$ 500	\$ 350	\$ 600.00	\$ 600	\$709-885		
Niche	\$ 650	\$ 750	\$ 800	no niches	no niches	no niches		
Sexton Fees-Adult /Child	\$ 600		\$ 750	\$ 550.00	\$ 450	\$ 709	\$ 550	\$800
Sexton Fees-Double Deep	\$ 900	\$ 1,000	No DD	\$ 850.00				
Sexton Fees-Infant/Cremation	\$ 350		\$ 350	\$ 275.00	\$ 250	\$ 471-352	\$500/\$275	donated/\$450
Sexton Fees-Niche Opening		\$ 150	\$ 150					
Weekend Extra Fee	\$ 350		\$ 450	\$ 250.00	\$ 250	\$ 471	\$ 200	
Disinterment	\$ 1,400	\$ 1,500	\$ 1,500	\$ 1,250.00	\$ 1,200	\$ 1,660	?	
Overtime per hour	\$ 150	\$ 200	200-1/2 hr	\$ 250 total	200 total	\$ 89-1/2 hr	\$ 200	
New- Headstone Inspection Fee		\$ 100 -200	\$ 100- 200			\$ 88		
New- Canopy & Chairs Rental		\$ 250						
Non-resident								
Flat Stone Plot	\$ 2,500		\$ 1,400			\$1811-2267	\$ 2,500	
Upright Stone Plot	\$ 2,800		\$ 1,900	\$1600-2000	\$ 1,200	no upright	\$ 2,500	
Oversized Plot	\$ 3,000							
Infant Plot	\$ 700	\$ 800	\$ 350	\$ 900.00	\$ 1,000	\$906-1134		
Niche	\$ 800	\$ 900	\$ 800	no niches	no niches	no niches		
Sexton Fees-Adult /Child	\$ 900		\$ 750	\$ 550.00	\$ 750	\$ 906	\$ 1,000	
Sexton Fees-Double Deep	\$ 1,400	\$ 1,500	No DD	\$ 850.00				
Sexton Fees-Infant/Cremation	\$ 450		\$ 350	\$ 275.00	\$ 350	\$ 606-455	\$ 2	
Sexton Fees-Niche Opening		\$ 200	\$ 150					
Weekend Extra Fee	\$ 500		\$ 450	\$ 250.00	\$ 350	\$ 606	\$ 500	
Disinterment	\$ 1,400	\$ 1,500	\$ 1,500	\$ 1,250.00	\$ 1,300	\$ 1,770	?	
Overtime per hour	\$ 200	\$ 250	200-1/2 hr	\$ 250 total	250 total	\$ 89-1/2 hr	\$ 500	
New- Headstone Inspection Fee		\$ 100 - 200	\$ 100-200			\$ 88		
New- Canopy & Chairs Rental		\$ 250						



	Springville	Surrounding Cities Average Cost	Private Cemetery Avg.
Flat Stone Plot- resident	\$1500	\$1180	\$1600-\$3600
Upright Stone Plot-resident	\$1700	\$1225	\$1600-\$3600
Niche-resident	\$750	\$800	
Sexton Fees- Adult/Child	\$600	\$600	\$800
Sexton Fees- Double Deep	\$1000	\$850	
Non-resident Flat Stone Plot	\$2500	\$1350	\$1600-\$3600
Non-resident- Upright Plot	\$2800	\$1650	
Sexton Fees Adult/Child	\$900	\$790	
Non Resident Niche	\$900	\$800	



PARKS AND CANYON

PARKS:

FOCUS ON MEETING THE DEMANDS
OF GROWTH, SUSTAINABILITY, AND
MAINTENANCE...





COMPLETED PARKS MAINTENANCE FUND PROJECTS - 2025

Park Benches, Pavilion Tables		\$ 17,000
Playground at Spring Creek		\$ 148,000
Parks concrete walkways		\$ 70,000
Moving playground at Bird Park		\$ 50,000
Upgrade sports court at Spring Creek Park		\$ 50,000
Al Curtis Plaza		\$ 50,000
Asphalt improvements		\$ 10,000

POTENTIAL PARKS MAINTENANCE FUND CAPITAL IMPROVEMENTS - 2026

Playground maintenance		\$ 10,000
Parks Roads and Parking Lot Maintenance		\$ 10,000
Parks concrete maintenance		\$ 10,000
Park benches (Memorial Park)		\$ 3,000
Park Signs		\$ 12,000
Playground (Memorial Park)		\$ 130,000
Recreation trail maintenance		\$ 15,000
New High School Park north of Arts Park		\$ 200,000
Trail from Dry Creek to Kelvin Grove		\$ 67,000
Hobble Creek bank repair for trail		\$ 90,000



POSSIBLE MEMORIAL PARK PLAYGROUND

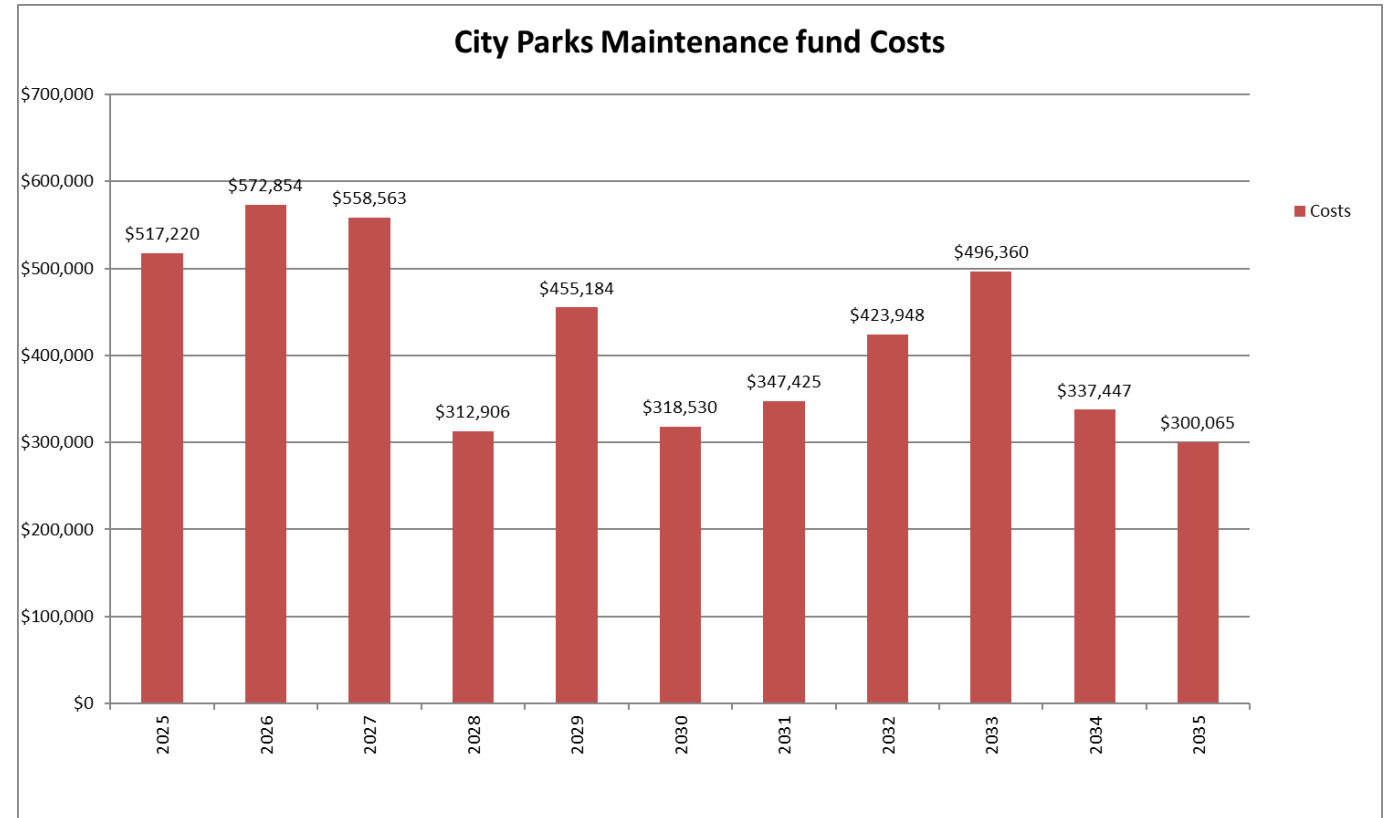




PARKS MAINTENANCE RESERVE FUND CAPITAL IMPROVEMENTS

5 YEAR TENTATIVE PLAN

Row Labels	2026	2027	2028	2029	2030	Grand Total
Bartholomew Park	\$103,000	\$8,480				\$111,480
Irrigation pump		\$8,480				\$8,480
Hobble creek bank repair	\$103,000					\$103,000
Child Park				\$308,560		\$308,560
Drinking fountain				\$4,480		\$4,480
Basketball courts / pickleball				\$280,000		\$280,000
ADA entrance				\$1,680		\$1,680
Cement walk around playground				\$22,400		\$22,400
Clyde Park			\$70,850			\$70,850
Grade hill			\$16,350			\$16,350
Hill irrigation / grass			\$32,700			\$32,700
Split rail fencing			\$21,800			\$21,800
Community Park	\$6,180				\$9,200	\$15,380
Sign	\$6,180					\$6,180
NEOS 360					\$9,200	\$9,200
Dry Creek Trail	\$72,100	\$10,780				\$82,880
Benches		\$7,632				\$7,632
Picnic tables		\$3,148				\$3,148
Park improvements - Phase 1	\$72,100					\$72,100
Freedom Park					\$255,130	\$255,130
Benches					\$9,936	\$9,936
Drinking fountain					\$4,600	\$4,600
Picnic tables					\$4,554	\$4,554
Playground					\$236,040	\$236,040
Heritage Park				\$94,904		\$94,904
Benches				\$8,064		\$8,064
Playground				\$86,840		\$86,840
Hobble Creek Park	\$478,402			\$4,600	\$4,600	\$483,002
Drinking fountain		\$4,240			\$4,600	\$8,840
Pavilion tables		\$8,395				\$8,395
Picnic tables		\$8,395				\$8,395
Playground		\$419,000				\$419,000
Complete walk into a loop (600 sq ft)		\$12,720				\$12,720
Sidewalk west of parking lot (350 sq ft)		\$7,420				\$7,420
Basketball court - 2 hoops and restripe		\$10,600				\$10,600
Benches - Trail		\$0				\$0
Benches - Playground		\$7,632				\$7,632
Holdaway Park			\$139,427			\$139,427
Benches			\$9,418			\$9,418
Drinking fountain			\$4,360			\$4,360
Playground			\$125,650			\$125,650
Kelvin Grove Park	\$6,180	\$10,600	\$19,533			\$36,313
Sign	\$6,180					\$6,180
Pavilion tables			\$8,633			\$8,633
Basketball court - 2 hoops and restripe			\$10,900			\$10,900
Concrete paths 500 sq ft (north entrance)		\$10,600				\$10,600
Memorial Park	\$134,394					\$134,394
Benches		\$2,966				\$2,966
Playground		\$131,428				\$131,428
Memorial Park					\$4,600	\$4,600
Drinking fountain - building					\$4,600	\$4,600
Canyon road trailhead				\$1,120		\$1,120
Bike repair station				\$1,120		\$1,120
Bird Park			\$38,096			\$38,096
Picnic tables (NW corner)			\$3,237			\$3,237
Picnic tables (Fieldhouse)			\$2,158			\$2,158
Fieldhouse parking lot (30k sq ft)			\$32,700			\$32,700
Cherry ridge bike park		\$5,300		\$5,600		\$10,900
Maintain downhill trails 2027		\$5,300				\$5,300
Maintain downhill trails 2029				\$5,600		\$5,600
Arts park	\$206,000					\$206,000
Complete SHS park	\$206,000					\$206,000
Grand Total	\$527,854	\$513,563	\$267,906	\$410,184	\$273,530	\$1,993,037





PARKS

New Park Designs in process:

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

Future Park Visions:

- Utah Lake Beach Park
- Future Park Properties

2026 PAR Projects:

- Dry Creek Next Phase
- Fitness Park at the CRC Corner
- Bike Racks



CANYON PARKS:

Fee Increases:

Canyon pavilion rentals by \$10.00

Campsites in Jolley's Ranch \$2.00

CIP Projects: \$85,420 for 2026

- Roads and Parking Lot Maintenance
- Irrigation improvements
- Pavilion tables
- Pavilion roofing
- Jeremiah Johnson Improvements





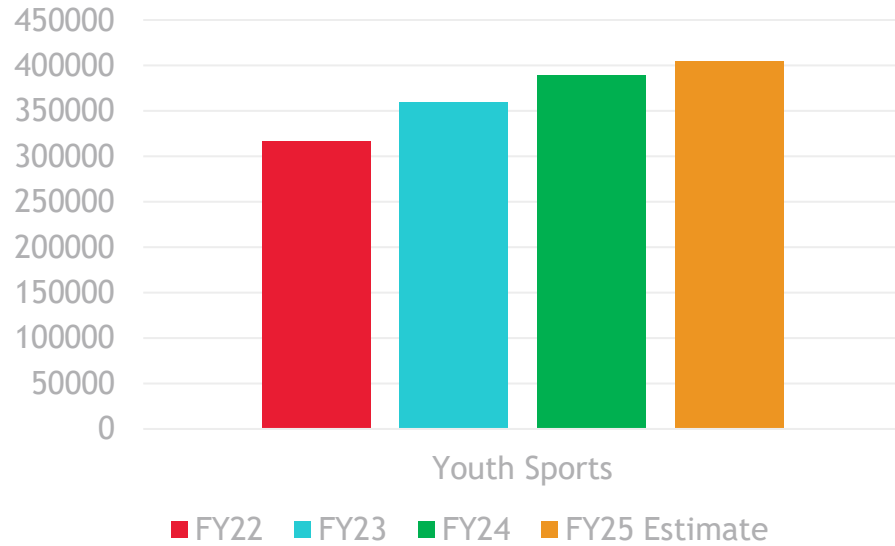
CAMPGROUND FEE COMPARISON

2025	Jolley's Ranch	Jolley's Ranch Proposed	Forest Service	Utah County	Spanish Fork
<u>RESIDENT</u>					
Campsite	\$ 40.00	\$ 42.00	\$ 27-\$55.00	\$ 30.00	\$ 40.00 RV \$ 20.00 Tent
Electricity	\$ 5.00		N/A	N/A	Included
<u>NON-RESIDENT</u>					
Campsite	\$ 50.00	\$ 52.00			
Electricity	\$ 10.00				

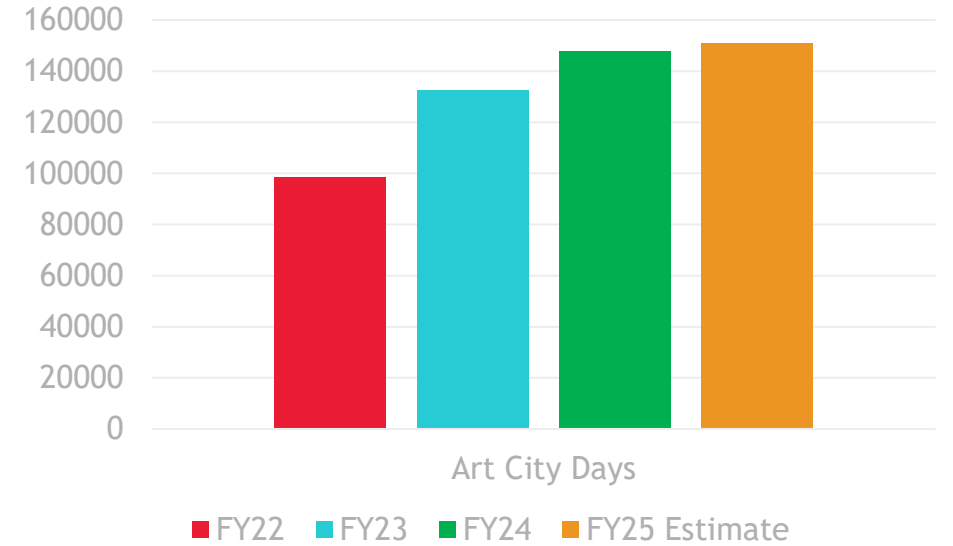


RECREATION

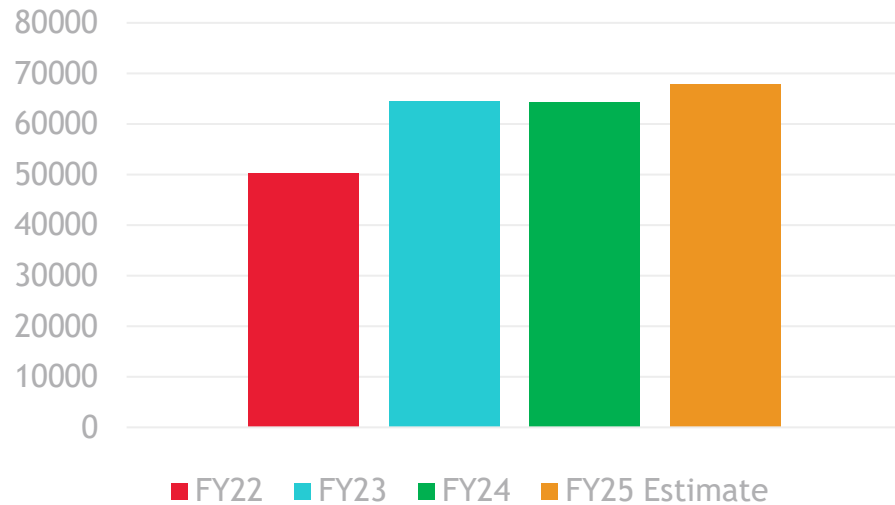
Youth Sports Revenue



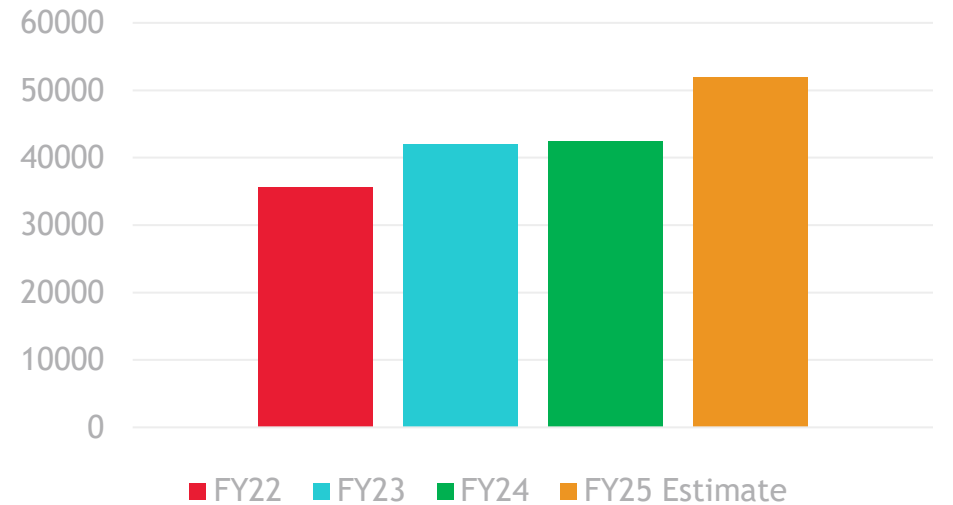
Art City Days Revenue



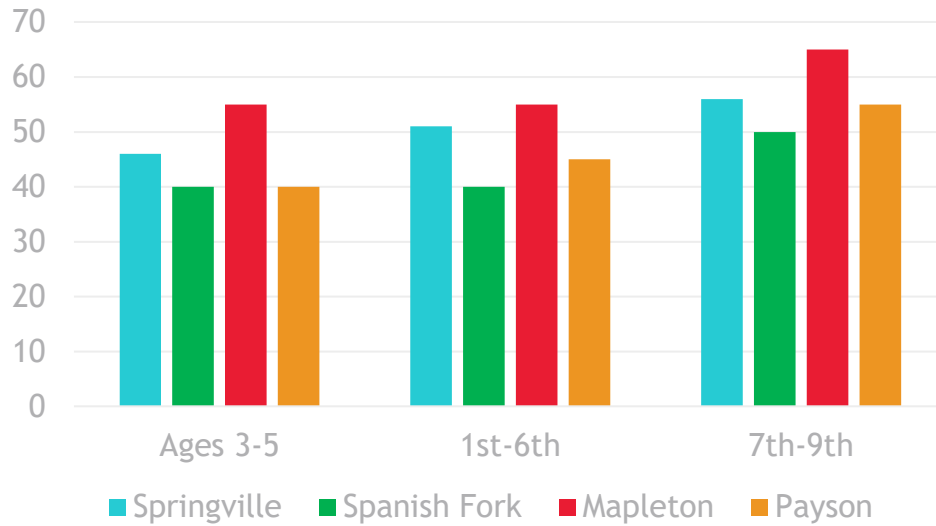
Rental Revenue



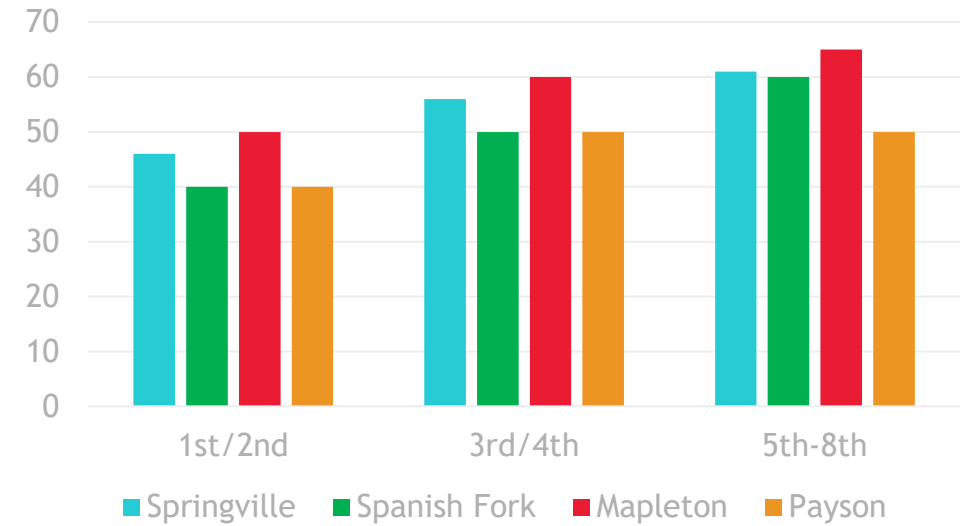
Adult Sports Revenue



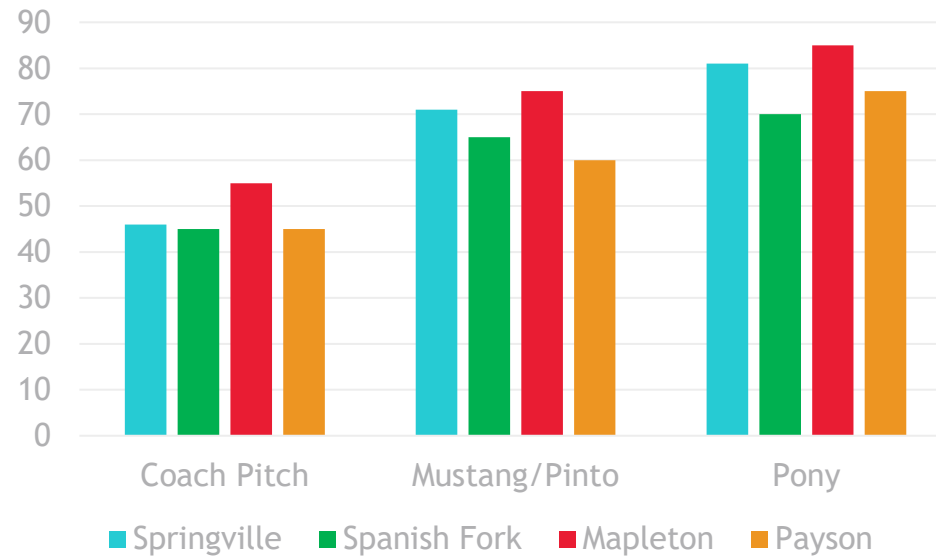
Soccer Fees



Basketball Fees



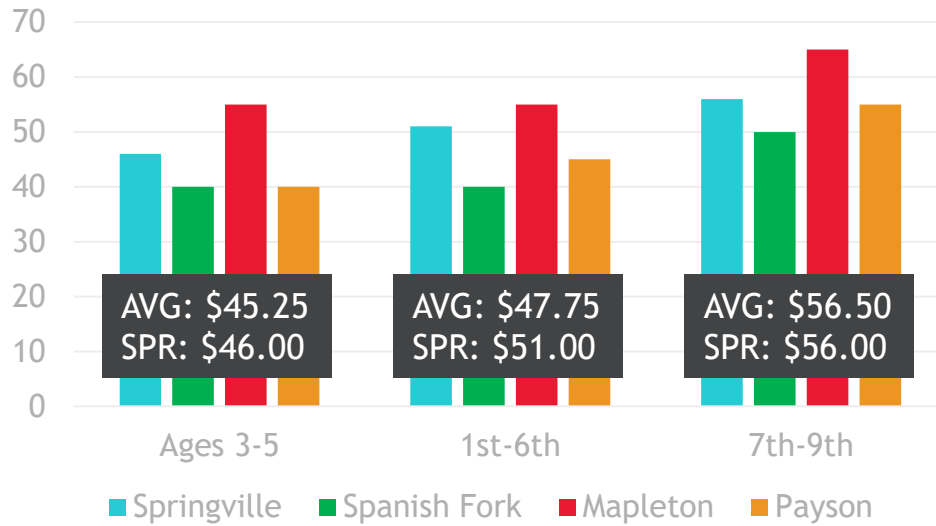
Baseball Fees



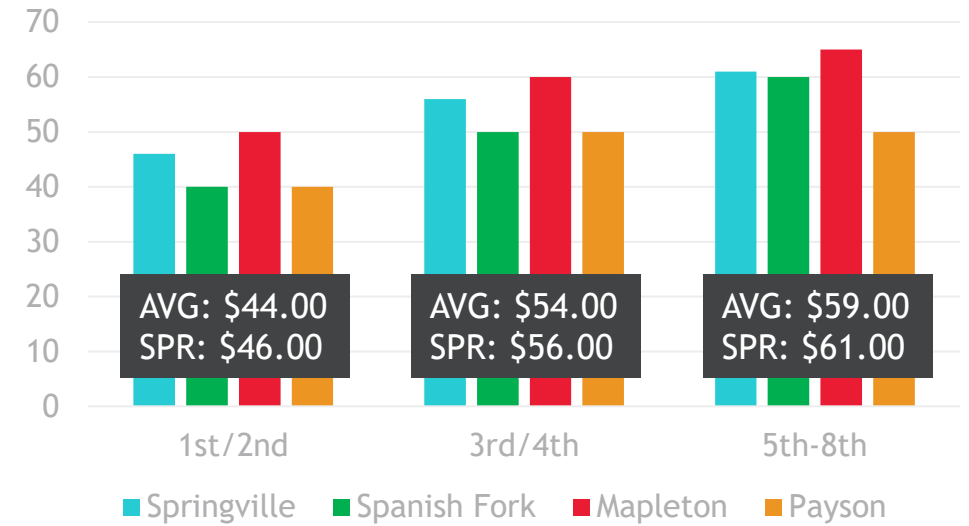
Proposed Fee
Increases for FY26
1%-3%



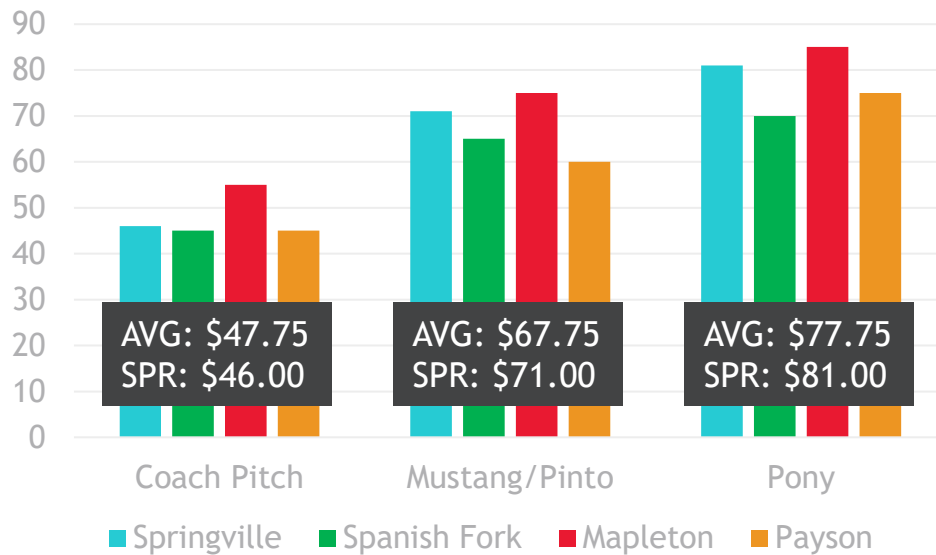
Soccer Fees



Basketball Fees



Baseball Fees



Proposed Fee
Increases for FY26
1%-3%



New in FY25

Events

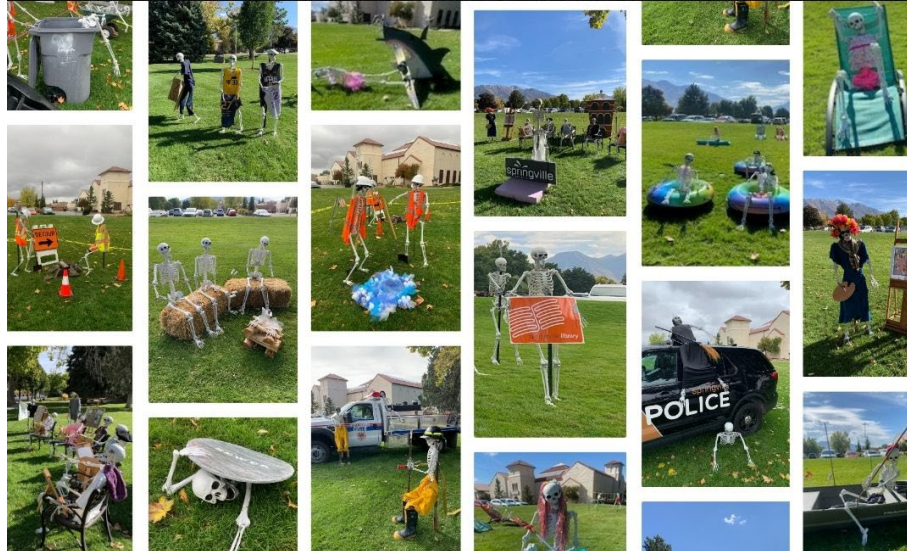
Big Al's Grand Slam
Summer Send-Off Week
Spooky Skeletons

Sports

Youth Cross Country
Adult COED Indoor
Volleyball League

Programs

Bagpipes
Clogging
Painting
Etc.



springville
PARKS & RECREATION

springville
POLICE

springville
MUSEUM OF ART

springville
CLYDE REC CENTER

SUMMER SEND-OFF WEEK

AUGUST 5 - AUGUST 10



MONDAY - CHERRY RIDGE BIKE PARK
OPENING CELEBRATION - 6 PM



TUESDAY - NATIONAL NIGHT OUT &
SAFETY FAIR - 5 - 7 PM @ REAMS



WEDNESDAY - CRC BEACH PARTY

THURSDAY - OUTDOOR MOVIE - SHREK
CIVIC CENTER PARK - DUSK

OPEN STUDIO AT SPRINGVILLE MUSEUM
OF ART - 10 AM - 4 PM



FRIDAY - BARTHOLOMEW BEACH PARTY
AND CARDBOARD REGATTA
1 - 3 PM *REGISTER ONLINE!*

SATURDAY - WILDWOOD CONCERT AT
ARTS PARK - GATES OPEN AT 6PM;
CONCERT AT 8PM



New for FY26

- Youth Pickleball League
- Hockey Clinic & League
- Machine Pitch Baseball
- Soccer for 3-year-olds
- T-Ball for 3-year-olds
- Wiffle Ball Leagues





SENIOR CITIZENS

New in FY25

- Purchase of Exercise Equipment (PAR)
- Weekly Senior Fitness Classes
- Drums Alive
- Giving Tree at the Holiday Festival

Plans for FY26

- Grant for Restroom Renovations
- Strategic planning for new revenue generators for FY27
- Raising Memberships
- Continue to add diverse activities





THE CLYDE RECREATION CENTER



The Clyde Recreation Center isn't just a building—it's a place where our community comes together, where families play, and where everyone, no matter their age or ability, belongs.

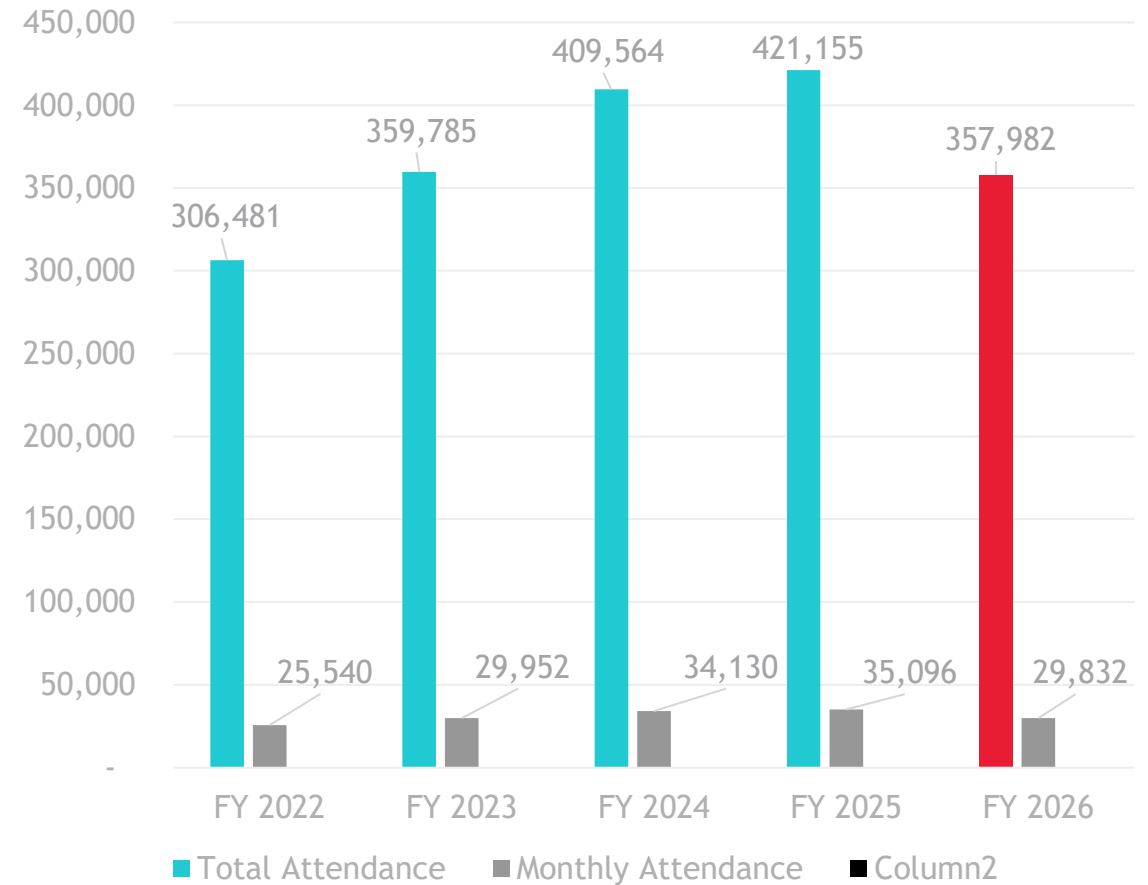
The CRC is committed to providing outstanding experiences that improve health and well-being as well as provide opportunities for connection.



CRC USAGE

- We have seen steady increase in usage
- The next fiscal year will bring in new competition from both EOS Fitness and the Spanish Fork Fit City Center
- We are projecting a 15% decrease in usage.
- This number is based on non-resident memberships and the natural “bump” that will occur for the SF Rec Center
- We are using the data we have on hand but only time will tell the true impact—could be more could be less.

CRC Usage Comparison By Year

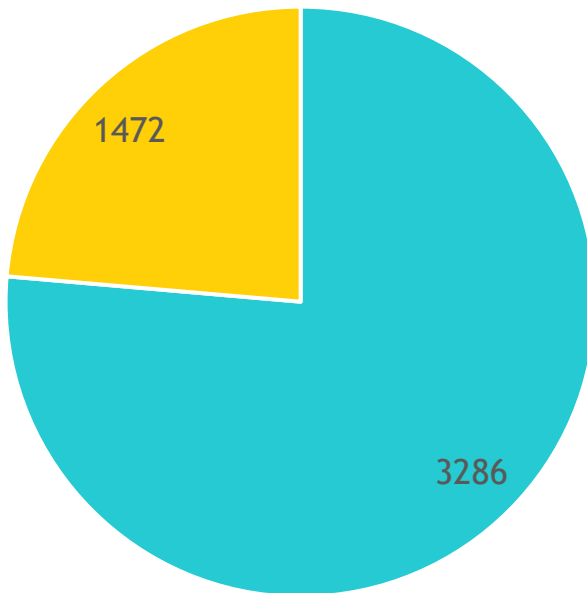




MEMBERSHIP AT THE CRC

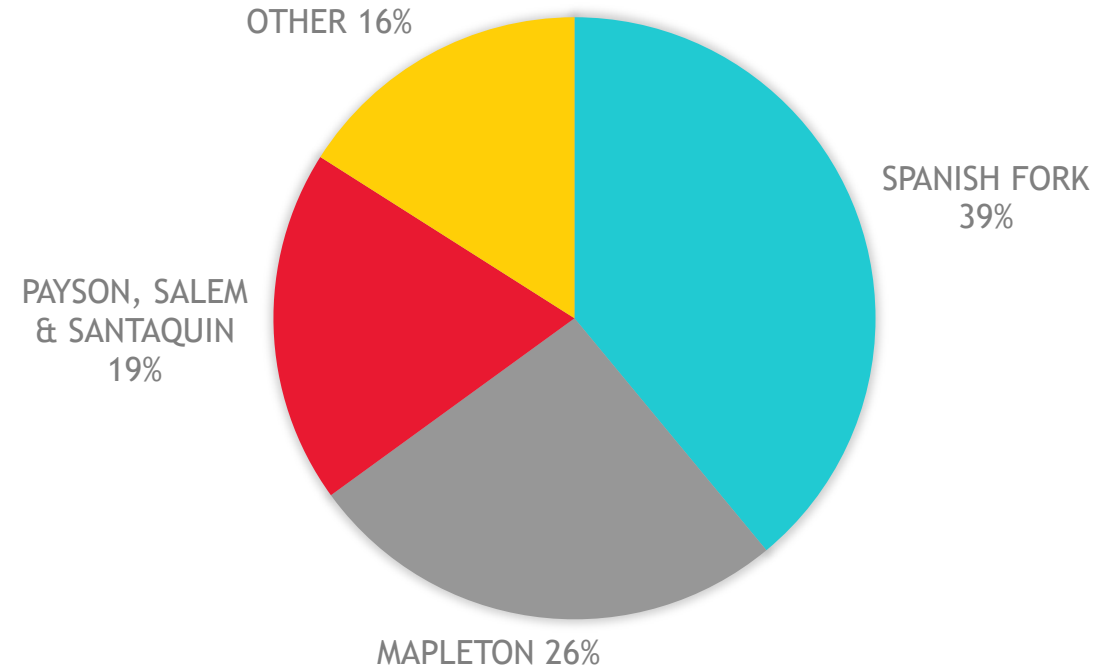
4,758 MEMBERSHIPS & 10,730 MEMBERS

MEMBERSHIP RESIDENCY
BREAKDOWN



■ RESIDENTS ■ NON RESIDENT

NON RESIDENT CITIES





FY26 BUDGET CONSIDERATIONS



- Cuts were made in PT salaries (3400 hours) however many part-time positions are directly tied to our revenue and safety and can not be eliminated .
- We will adjust operating hours where possible to reduce costs.
- Operational Cuts:

Reducing our operating budget was particularly challenging this year due to the rising costs of Internal Service charges. Hard decisions had to be made, particularly with the anticipated revenue decrease. We ensured fixed expenses would be met and reduced spending in areas where revenues would not be impacted

On average our Program and Equipment budget lines were cut 57%



NEW REVENUE GENERATING PROGRAMS



SPEED & AGILITY



NUTRITION



DANCE & CHEER





HOBBLE CREEK GOLF COURSE

72,000
9 hole rounds!

- Proposing a 9% increase in fees = 2.095 Million for FY2026
- 1.714 Million in FY2025





HOBBLE CREEK GOLF COURSE FEES



Golf Fees	<u>2025</u>	<u>2026</u>
Green Fees 18 Holes Weekdays	\$ 36.00	\$ 39.00
Green Fees 18 Holes Weekends	\$ 40.00	\$ 44.00
Golf Cart	\$ 22.00	\$ 24.00
Driving Range	\$ 8.00/12.00	\$ 8.50/13.00



HOBBLE CREEK GOLF COURSE

2025 Capital Improvement Projects:

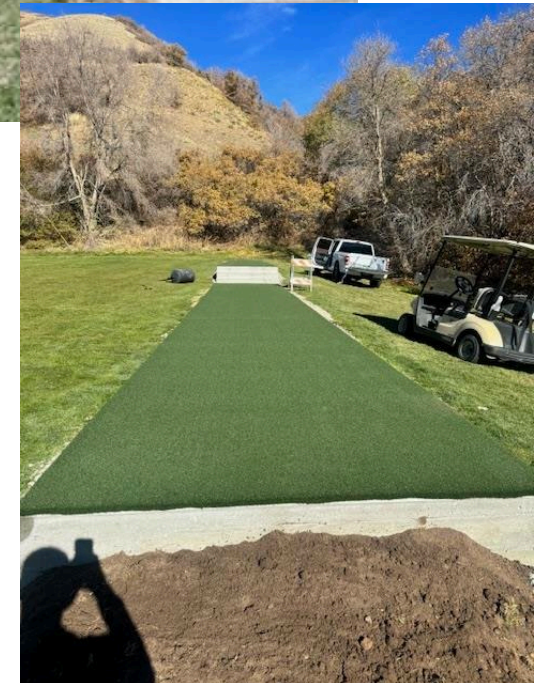
- Cart Paths
- Fencing
- Range Tee Improvements
- Bridge Replacement Funding
- Future Building Improvements

2026 Capital Improvement Projects:

- Cart Paths
- Department Mini X
- Parking Lot Resurface
- Bridge Replacement Funding
- Future Building Improvements
- Drone
- Fuel Tanks

PAR Projects:

- New Hobbble Creek Golf Sign
- Golf Clock





FY26 PAR FUNDS BREAKDOWN

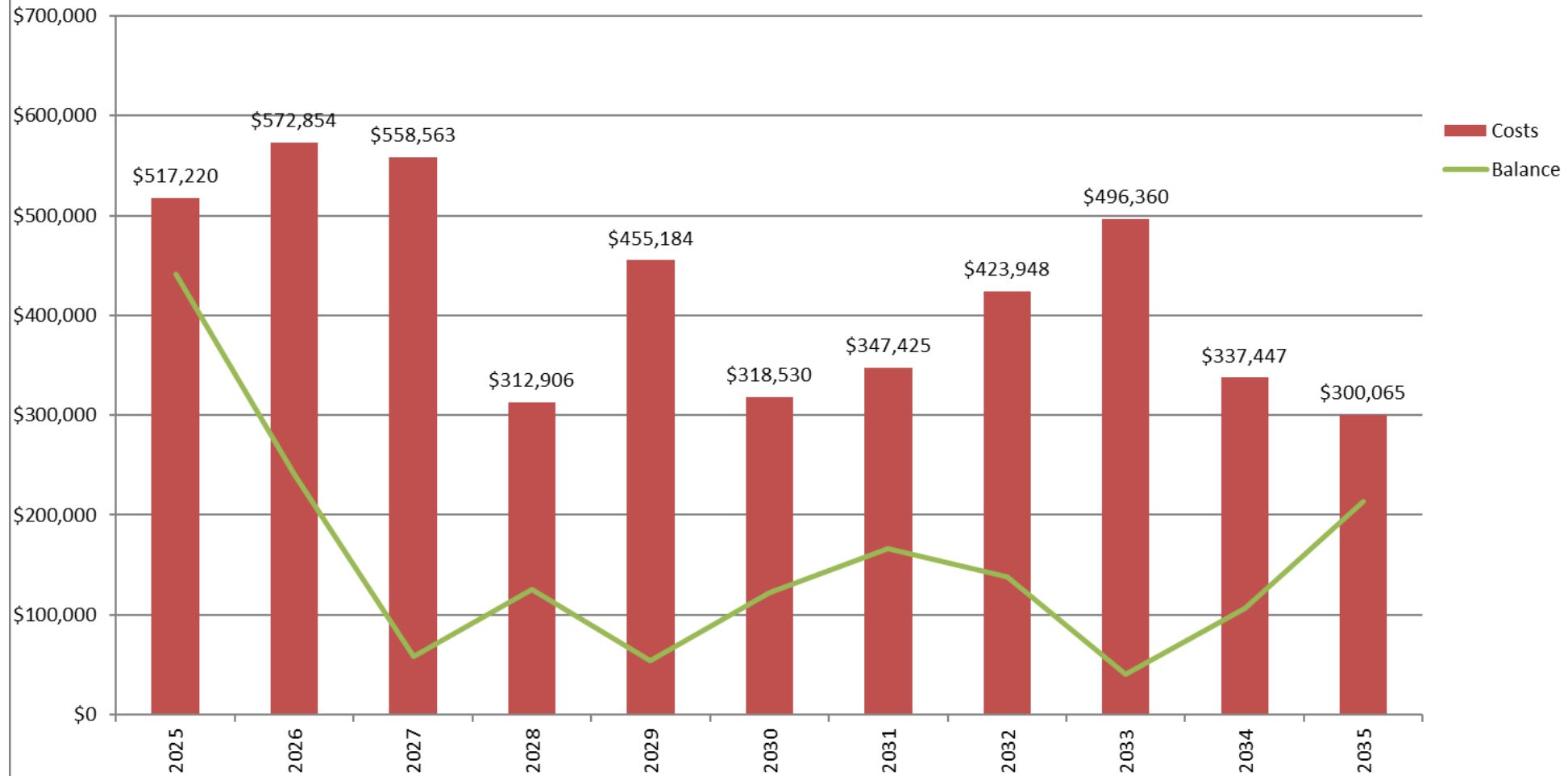
City PAR Projects		Mini Grants	
Art Loop- Festival Street	\$200,000	Hobble Creek Riding Club	\$3,500
Dry Creek	\$75,000	Intermountain Music Organization	\$5,000
CRC Corner	\$300,000	Nebo Philharmonic Orchestra	\$1,500
Art Festival	\$15,000	The Rivioli Theater	\$9,999
Concerts	\$15,000	Springville Museum of Art Association	\$15,000
Bike Racks CRC & Library	\$10,000	Springville Playhouse	\$9,999
Special Events	\$20,000	Utah Valley Operafest	\$9,999
Summer Reading Program	\$10,000	World Folkfest	\$15,000
	\$645,000		\$69,997

PAR Tax Total: \$714,997



QUESTIONS...

City Parks Maintenance fund Costs/Balance by Year







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





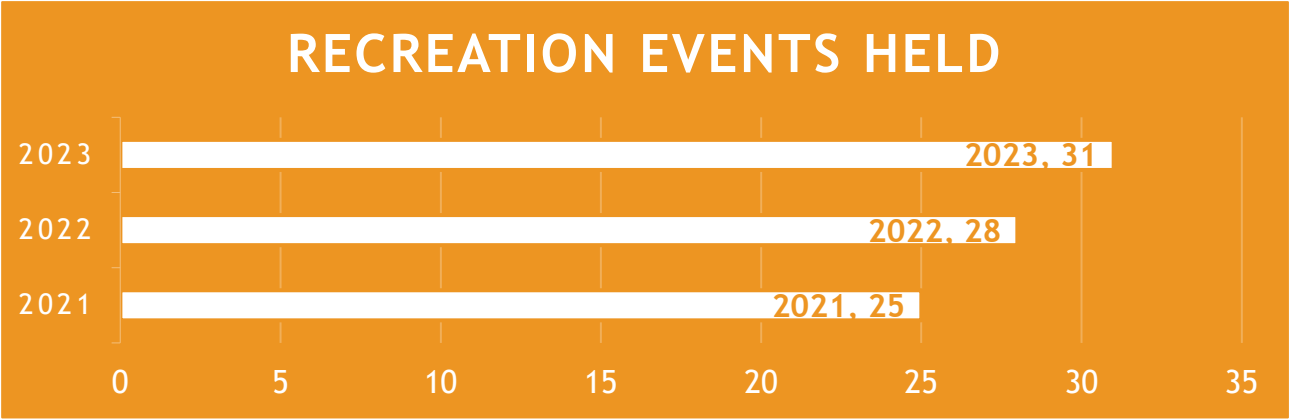
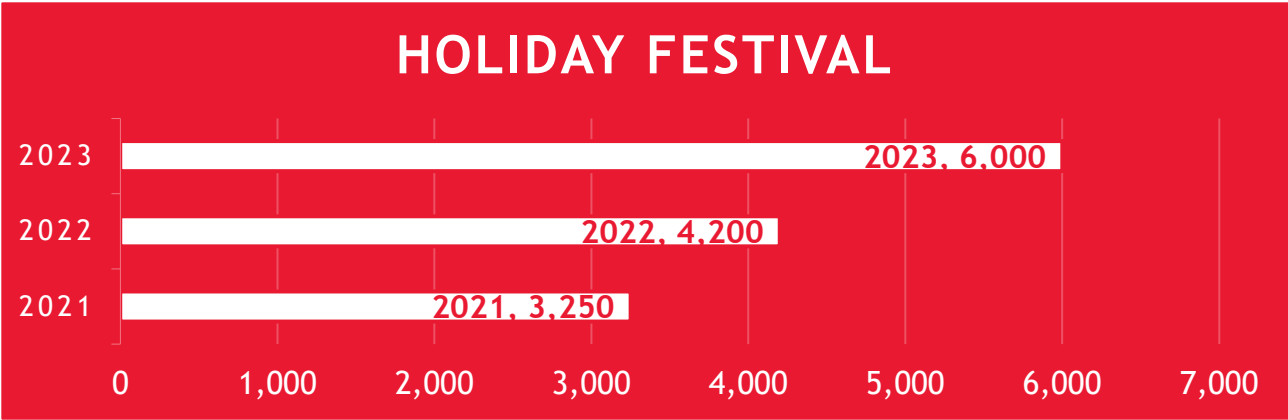
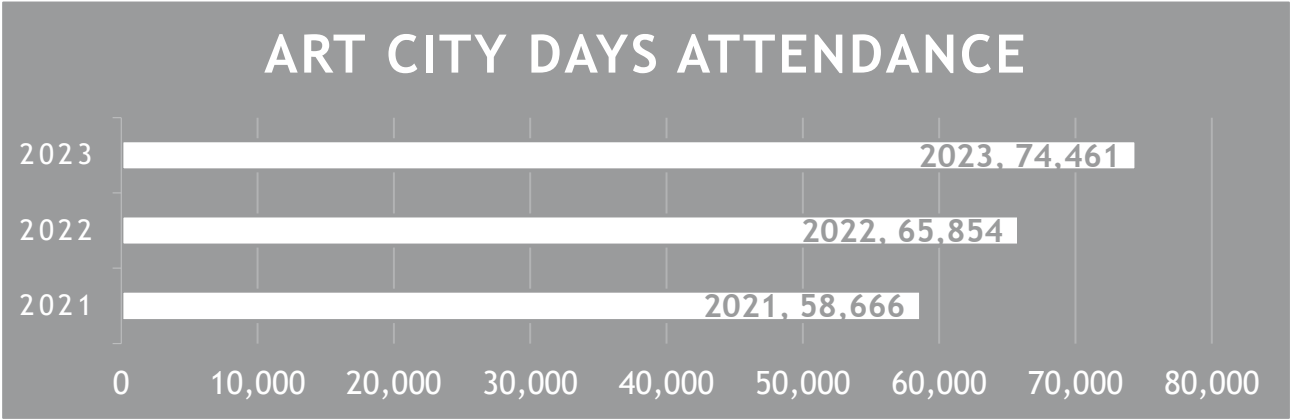
EVENTS:





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 AND COMMUNITY!



PAR Funds:

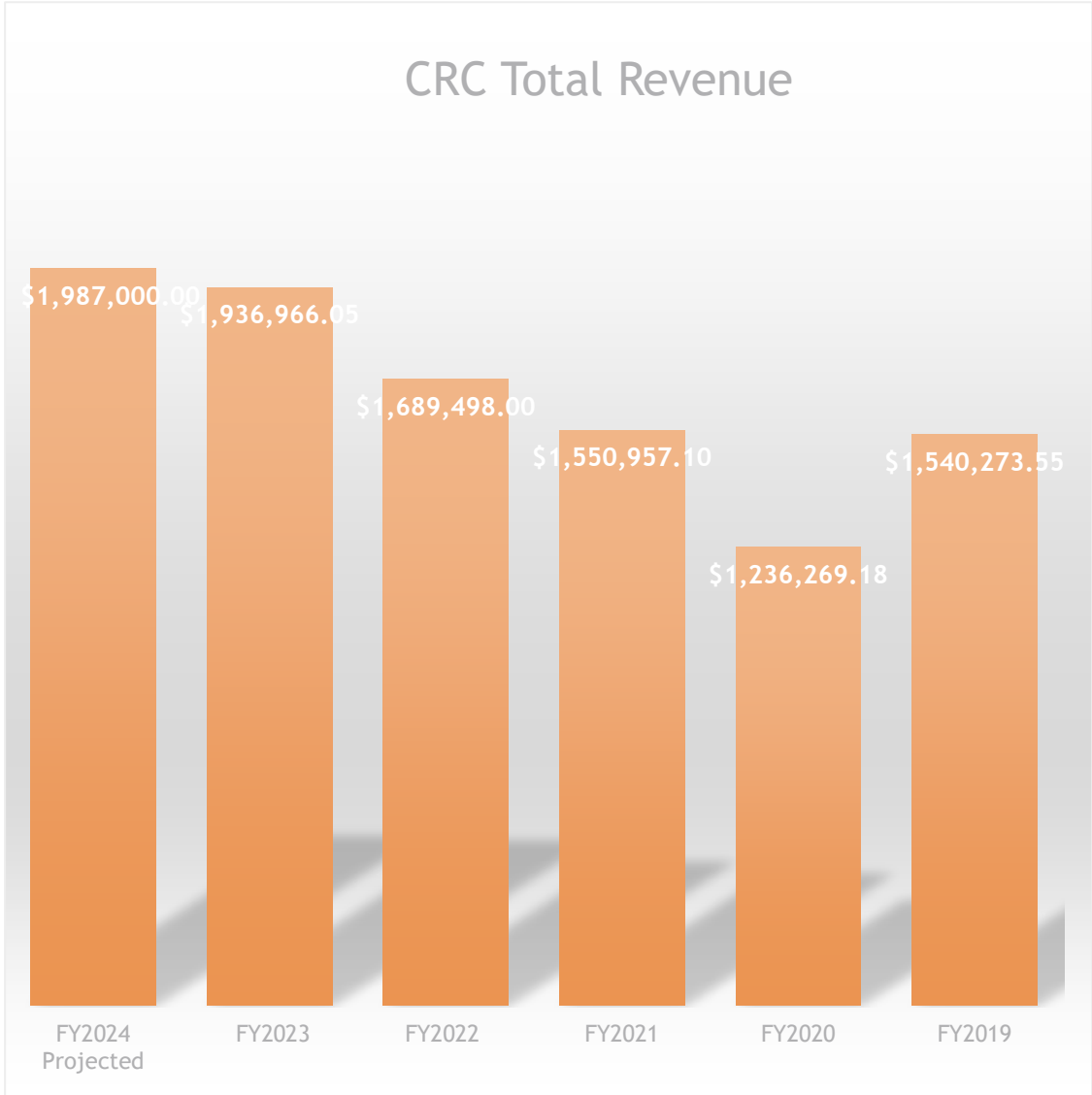
- BINGOcize
- Weekly senior fitness class
- Exercise equipment





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

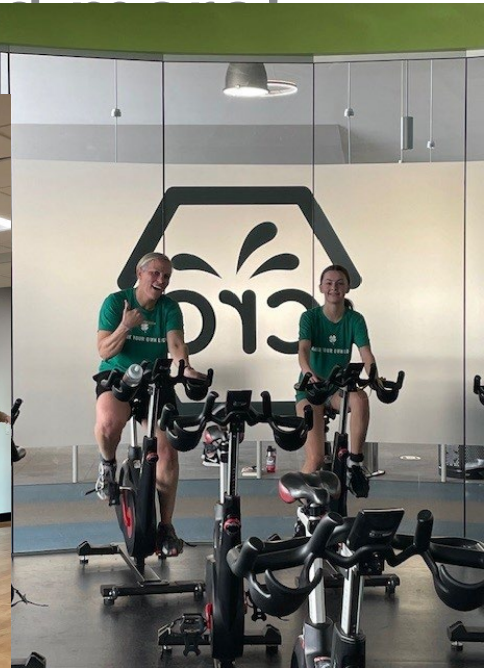
Increase membership fees by approx. 1.75%
new programming, other fee increases



CLYDE RECREATION CENTER:

Equipment Replacement

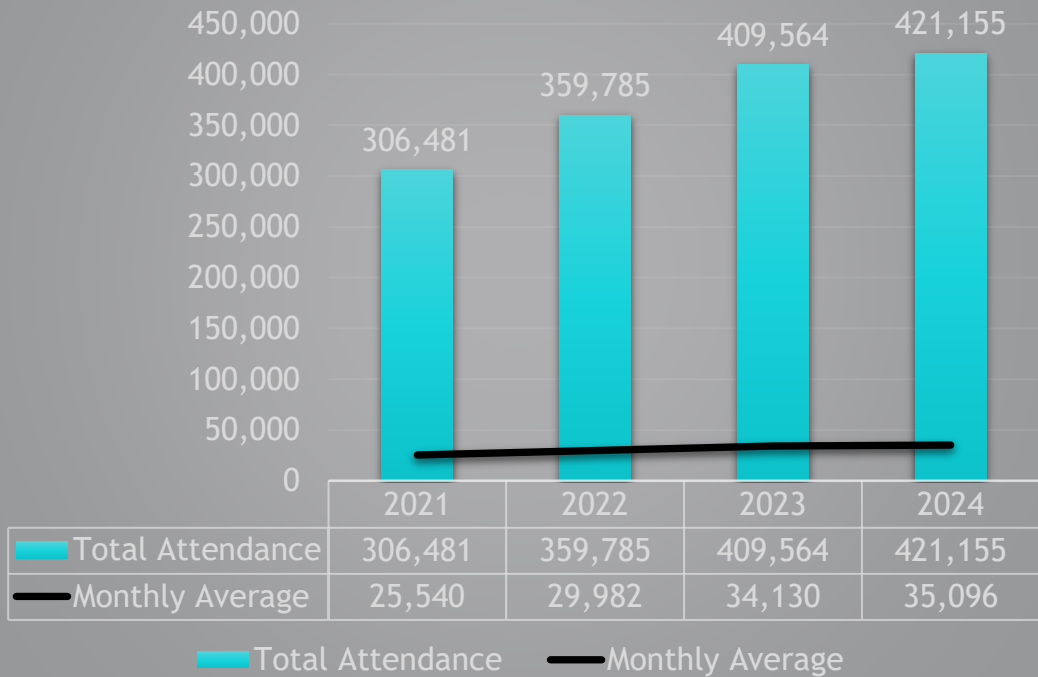
- Treadmills, rowing machines, spin bikes, diving blocks, and more!



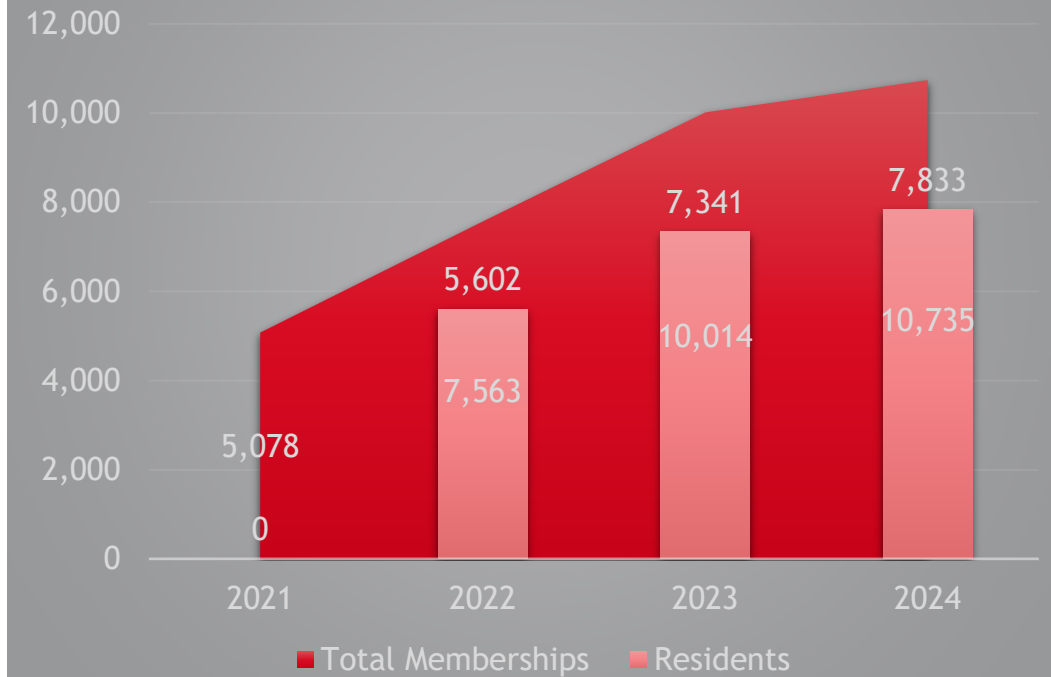


Clyde Recreation Center Membership & Usage

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:

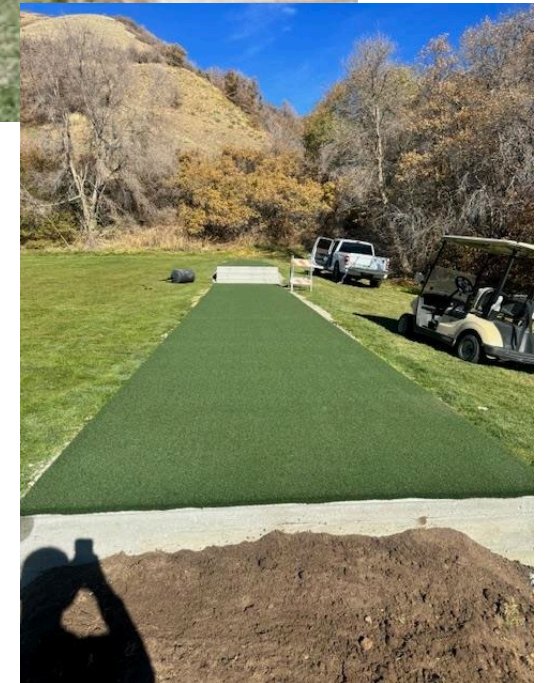
- New Cart Paths
- Driving Range Fence and Tee Box Fencing

2025 Capital Improvement Projects:

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

PAR Projects:

- New Hobbble Creek Golf Sign
- Golf Clock





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.