

South Davis Recreation District

Board Meeting

November 4th, 2024 5:30 p.m.

REVISED NOTICE OF AND AGENDA FOR the South Davis Recreation District Board meeting to be held at the South Davis Recreation Center (550 N 200 W) and via electronic means at the date and time given above. The public is invited to join in-person or electronically. Those wishing to join electronically can do so by emailing mary@southdavisrecreation.com to ask for the information on joining the meeting.

AGENDA

1. Welcome
2. Citizen Matters
3. Recognition of November 2024's Employee of the Month
4. Approval of October 14th, 2024 Board Meeting Minutes
5. Review and Approval of Expenditures/Financial Statement Review for October 2024 Reports
6. Discussion on District Insurance - Olympus
7. Open Public Hearing on FY 2025 Tentative Budget
8. Close Public Hearing on FY 2025 Tentative Budget
9. Discussion on FY 2025 Tentative Budget
10. Approve Resolution 2024-16 Regarding FY 2025 Tentative Budget
11. Executive Director Report
12. Membership Report
13. Memo on Purchase of Fitness Equipment
14. Mission, Values, and Strategic Plan Update
15. Website Update Discussion
16. Next Board Meeting – **December 9th, 2024**
17. Adjourn

1 **South Davis Recreation District**
2 **Administrative Control Board Meeting**

3 October 14th, 2024, at 5:30 p.m.

4
5 Board Members present:

6 Councilmember Kate Bradshaw, Bountiful City
7 Councilmember Dell Butterfield, West Bountiful City
8 Mayor Brian Horrocks, North Salt Lake City
9 John Norman, Board Appointed Representative
10 Brett Steadman, Board Appointed Representative
11 Councilmember Spencer Summerhays, Centerville City
12

13 Staff In Attendance:

14 Tif Miller, Executive Director Jayme Blakesley, District Attorney
15 Scott McDonald, Aquatics & Fitness Director Mary Gadd, Office Manager
16 Cory Haddock, Ice & Recreation Director Tyson Beck, District Clerk
17

18 ***Agenda items were taken out of order***

19 **WELCOME**

20
21 Chairman Horrocks opened the meeting at 5:33 p.m.
22

23 **CITIZEN MATTERS**

24
25 None.
26

27 **RECOGNITION OF OCTOBER 2024'S EMPLOYEE OF THE MONTH**

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29 Estrella Hernandez was recognized as the employee of the month.
30

31 **APPROVAL OF SEPTEMBER 9TH, 2024 AND SEPTEMBER 19TH, 2024 BOARD MEETING**
32 **MINUTES**

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34 Minutes of the Administrative Control Board Meeting held on September 9th, 2024, and
35 September 19th, 2024, was approved on a motion made by Mr. Norman, and was seconded by
36 Councilmember Bradshaw. Board Members Bradshaw, Butterfield, Horrocks, Norman, Steadman,
37 and Summerhays voted "aye."
38

39 **REVIEW AND APPROVAL OF EXPENDITURES/FINANCIAL STATEMENT REVIEW**
40 **FOR SEPTEMBER 2024**

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42 Mr. Miller highlighted the following expenditures:

- 43
 - Bountiful City (lines #15 & #127) – timing of utility payments for 2 months
 - KCHM, LLC. (line #34) - \$9,812.00 for the annual audit
 - Midgley-Huber, Inc. (line #57) - \$1,872.41 for boiler parts
 - Beck's Sanitation (line #65) - \$939.40 for removal of lap pool filter sand
 - Intermountain Concrete Specialties (line #87) - \$1,772.12 for sealing the pool deck
47

- Pink Sunshine Resurfacing (line #91) - \$10,562.00 for slide stairs and steam room repair
- Bee's Baseball (line #109) - \$8,572.00 for jerseys and hats for spring and summer baseball
- Hogan & Associates Construction (line #132) - \$89,601.56 for pool roofing repair

Total expenditures of \$560,356.00 for the period of September 1, 2024, to September 30, 2024, was approved on a motion made by Councilmember Bradshaw, and seconded by Councilmember Summerhays. Board Members Bradshaw, Butterfield, Horrocks, Norman, Steadman, and Summerhays voted "aye."

Members discussed the Cash & Investments report and made suggestions on what to include in the Revenues & Expenses by Activity/Program report.

ICE AND RECREATION DIRECTOR REPORT

Cory Haddock reported that there are fifteen authorized coaches to give figure skating lessons at the facility and an average learn to skate participation. The board discussed with Mr. Haddock how basic hockey lessons might be expanded at the facility. Mr. Haddock informed the board about upcoming ice shows from various groups.

Mr. Haddock reported participation numbers in soccer (1,427), flag football (893), volleyball (498), and Jr. Jazz (1,075). Mr. Haddock added that interest for younger ages in soccer is increasing and that they are looking for additional locations for the Jr. Jazz instructional league.

EXECUTIVE DIRECTOR REPORT

Mr. Miller reported on the following items:

- Mission, vision and core values statement is still being worked on
- Planned customer service training for staff on November 6th
- Meeting with cities to update and coordinate free days for their residents
- Paint colors in locker rooms was updated during the annual closure
- 180 dogs participated in Dogapoolooza
- Adaptive basketball will start November 6th
- The Ice Ribbon chiller has had operations and maintenance issues since opening
- Ice Rink compressors originally budget for in 2025, moved it to 2027 due to recent repairs
- Reviewing insurance options since it has nearly doubled since 2019
- Vendor providing a vending machine for hockey/skating accessories
- Aquify - projected savings of \$600,000 over ten years in water and power

MEMBERSHIP REPORT

Mr. Miller noted that the summer passes have dropped from the report but that he was optimistic with the sales of annual passes.

DISCUSSION AND APPROVAL OF RESOLUTION 2024-15 UPDATING DISTRICT RULES AND REGULATIONS

Jayme Blakesley started with a discussion on the age of children that require an adult to be within arm's reach (Section 4.2), as it was previously set as 8 years old. Mr. Steadman reported that most local pools have their age set to children 5 years and younger, and that staff is currently enforcing that rule. Board Members agreed to the change.

Mr. Blakesley briefed the board on the changes to Section 6 through Section 10. In Section 9.1, Councilmember Summerhays suggested adding language that approval is at the Board's sole discretion.

Councilmember Summerhays made a motion to approve Resolution 2024-15 Adopting the South Davis Recreation District Rules and Regulations, with the changes to the age requirement and approval process. Councilmember Bradshaw seconded the motion. Chairman Horrocks asked for a roll call vote. Board Members Summerhays, Bradshaw, Horrocks, Norman, Butterfield, and Steadman voted "aye." There were no "nays."

At 7:19 p.m. Board Member Steadman left the meeting.

WEBSITE UPDATE DISCUSSION

Mr. Miller reviewed the pricing quotes for a website redesign that would make it mobile friendly. With the pricing differences between the upfront costs and ongoing costs amongst the services, the board asked for additional information before deciding.

DISCUSSION AND APPROVAL ON ADDITION OF OMNIA PARTNERS AS A COOPERATIVE GROUP PURCHASING OPTION

Mr. Miller informed the board of another cooperative purchasing agreement, Omnia Partners. The District currently uses Sourcewell and HGACbuy, adding Omnia Partner gives the District another avenue for discounted pricing on projects.

MEMO ON PURCHASE OF FITNESS EQUIPMENT

Mr. McDonald presented a listing of fitness equipment that was placed into service in 2015 that are well utilized and have been prioritized in the replacement schedule. Mr. McDonald reviewed the state contract holders for rowers, ellipticals, and an ergometer. Staff recommended purchasing four pieces of equipment from Upper Limit for \$16,718 and one piece from Pacific Fitness for \$4,660. This purchase is part of the 2024 capital budget for fitness equipment.

DISCUSSION ON 2025 BUDGET DRAFT #3, SET DATE FOR TENTATIVE APPROVAL OF FY 2025 BUDGET

Mr. Miller reviewed projected revenues and expenses in the sub-department categories within the departments of aquatics, recreation, and ice. Mr. Miller answered questions and received comments from board members on credit card fees, personnel expenses, private swim lessons, waterpolo, fitness classes, facility rentals, special events, internship possibilities, daycare, youth basketball, adult sports, adaptive programming, hockey rentals, and public skating hours. Mr. Miller was asked to use the zero-based budgeting method and estimate the fees for programs that are currently showing a loss for the next meeting.

143
144 **ADJOURNMENT**
145
146 At 9:07 p.m. Councilmember Summerhays made a motion to adjourn the meeting.
147 Councilmember Butterfield seconded the motion.

DRAFT

August 2024 Credit Cards

Name	Date	Merchant	Description	Cost
Admin	7/26/2024	ZOOM	ONLINE CONFERENCING SITE	\$60.17
	8/5/2024	MICROSOFT	MICROSOFT OFFICE SUBSCRIPTION	\$227.97
	8/8/2024	CONSTANT CONTACT	EMAIL MARKETING	\$155.52
	8/14/2024	AMAZON	OFFICE SUPPLIES	\$13.47
	8/14/2024	ALL AMERICAN ARENA	HOCKEY NET SUPPLIES	\$52.69
	8/14/2024	AMAZON	OFFICE SUPPLIES	\$21.37
	8/21/2024	AMAZON	JR JAZZ WRISTBANDS	\$45.87
	8/22/2024	AMAZON	DOGAPOOLOOZA SUPPLIES	\$48.14
	8/22/2024	AMAZON	DOGAPOOLOOZA SUPPLIES	\$11.99
	8/22/2024	KLEANFREAK	RACE SUPPLIES	\$226.63
Recreation	8/12/2024	GORDONS COPY	RACE SUPPLIES	\$120.00
Aquatics	8/1/2024	COSTCO	SWIM TEAM SUPPLIES	\$811.96
	8/16/2024	COSTCO	MASTERS SWIM TEAM SUPPLIES	\$319.67
	8/23/2024	COSTCO	LIFEGUARD INCENTIVES	\$203.54
Cory Haddock	7/30/2024	AMAZON	SOFTBALL SUPPLIES	\$19.29
	7/31/2024	AMAZON	SOFTBALL SUPPLIES	\$138.52
	8/1/2024	AMAZON	SOFTBALL SUPPLIES	\$139.37
	8/15/2024	SPARX	ICE SKATE SHARPENING SUPPLIES	\$362.94
	8/17/2024	AMAZON	MEMBERSHIP	\$16.08
Tom Lund	7/31/2024	STAGES CYCLE	CYCLE SUPPLIES	\$301.90
	7/31/2024	BOUNTIFUL LANDFILL	TRASH RUN	\$10.00
	8/6/2024	AMAZON	FLOOR CLEANER	\$255.84
Scott McDonald	7/29/2024	SHAVTRONICS	POOL VACUUM REPAIR	\$203.99
	8/4/2024	DREAMHOST	WEBSITE HOSTING	\$155.88
	8/15/2024	MAKMAK	COACHES MEETING	\$61.68
				\$3,984.48

South Davis Recreation District 2025 Budget - Sub-Department Summary

Department	Sub-department	2022 Actual	2023 Actual	2024 Six-Month Actual	2024 Six-Month Estimate	2024 Estimate	2024 Adopted Budget	2025 Proposed Budget	Proposed Increase or (Decrease)	% change
Aquatics/Fitness/Events										
6000 Aquatics & Fitness - General										
	Charge for Service Revenues	1,734,478	1,927,122	1,059,380	1,011,350	2,072,316	2,038,700	2,128,000	89,300	4%
	Sponsorship & Donation Revenues	9,452	9,885	2,000	7,000	9,000	10,000	5,000	(5,000)	-50%
	Merchandise and Concessions Revenues	10,192	6,618	2,875	4,000	6,875	11,100	7,500	(3,600)	-32%
	Miscellaneous Operating Revenues	-	-	21,255	19,000	40,255	34,000	41,500	7,500	22%
	Personnel Expenses	1,488,933	1,642,409	620,891	762,400	1,383,291	1,486,520	1,442,834	(43,686)	-3%
	Operations & Maintenance Expenses	935,197	516,716	251,645	430,700	682,345	436,000	475,500	39,500	9%
	Capital Expenses	84,805	55,840	24,231	315,000	339,231	410,000	329,000	(81,000)	-20%
	Total Revenues	1,754,121	1,943,625	1,085,510	1,041,350	2,128,446	2,093,800	2,182,000	88,200	4%
	Total Expenses	2,508,935	2,214,964	896,767	1,508,100	2,404,867	2,332,520	2,247,334	(85,186)	-4%
Net Total For 6000 Aquatics & Fitness - General		(754,813)	(271,339)	188,743	(466,750)	(276,421)	(238,720)	(65,334)	173,386	
6110 Group Swim Lessons										
	Charge for Service Revenues	201,552	190,616	135,205	65,000	200,205	250,000	215,000	(35,000)	-14%
	Personnel Expenses	-	-	75,667	109,200	184,867	95,467	191,653	96,186	101%
	Operations & Maintenance Expenses	-	-	1,010	1,350	2,360	2,500	3,400	900	36%
	Total Revenues	201,552	190,616	135,205	65,000	200,205	250,000	215,000	(35,000)	-14%
	Total Expenses	-	-	76,676	110,550	187,226	97,967	195,053	97,086	99%
Net Total For 6110 Group Swim Lessons		201,552	190,616	58,529	(45,550)	12,979	152,033	19,947	(132,086)	
6120 Private Swim Lessons										
	Charge for Service Revenues	30,008	32,034	19,599	19,000	38,599	40,000	39,000	(1,000)	-3%
	Personnel Expenses	19,754	22,789	10,742	19,285	30,027	12,124	33,230	21,106	174%
	Operations & Maintenance Expenses	-	-	10	15	25	-	50	50	#DIV/0!
	Total Revenues	30,008	32,034	19,599	19,000	38,599	40,000	39,000	(1,000)	-3%
	Total Expenses	19,754	22,789	10,752	19,300	30,052	12,124	33,280	21,156	174%
Net Total For 6120 Private Swim Lessons		10,254	9,246	8,847	(300)	8,547	27,876	5,720	(22,156)	
6210 Swim Team - Recreation										
	Charge for Service Revenues	180,956	173,634	56,199	53,000	109,199	121,800	114,000	(7,800)	-6%
	Personnel Expenses	58,929	83,330	36,292	38,105	74,397	72,278	85,285	13,007	18%
	Operations & Maintenance Expenses	44,563	26,368	1,526	15,060	16,586	19,000	17,125	(1,875)	-10%
	Total Revenues	180,956	173,634	56,199	53,000	109,199	121,800	114,000	(7,800)	-6%
	Total Expenses	103,492	109,697	37,818	53,165	90,983	91,278	102,410	11,132	12%
Net Total For 6210 Swim Team - Recreation		77,464	63,937	18,381	(165)	18,216	30,522	11,590	(18,932)	
6250 Swim Team - Competitive										
	Charge for Service Revenues	-	-	43,019	49,000	92,019	88,200	98,000	9,800	11%

South Davis Recreation District 2025 Budget - Sub-Department Summary

Department	Sub-department	2022 Actual	2023 Actual	2024 Six-Month Actual	2024 Six-Month Estimate	2024 Estimate	2024 Adopted Budget	2025 Proposed Budget	Proposed Increase or (Decrease)	% change
	Merchandise and Concessions Revenues	-	-	23	-	23	-	250		
	Personnel Expenses	-	-	43,550	46,605	90,155	81,975	80,643	(1,332)	-2%
	Operations & Maintenance Expenses	-	-	6,885	5,000	11,885	17,000	13,100	(3,900)	-23%
	Total Revenues	-	-	43,042	49,000	92,042	88,200	98,250	9,800	11%
	Total Expenses	-	-	50,435	51,605	102,040	98,975	93,743	(5,232)	-5%
	Net Total For 6250 Swim Team - Competitive	-	-	(7,393)	(2,605)	(9,998)	(10,775)	4,507	15,032	
	6300 Masters Swim Team									
	Charge for Service Revenues	-	-	9,893	10,500	20,393	18,000	21,000	3,000	17%
	Personnel Expenses	-	-	5,213	6,555	11,768	12,781	12,143	(638)	-5%
	Operations & Maintenance Expenses	-	-	108	2,510	2,618	2,000	2,525	525	26%
	Total Revenues	-	-	9,893	10,500	20,393	18,000	21,000	3,000	17%
	Total Expenses	-	-	5,321	9,065	14,386	14,781	14,668	(113)	-1%
	Net Total For 6300 Masters Swim Team	-	-	4,572	1,435	6,007	3,219	6,332	3,113	
	6400 Water Polo									
	Charge for Service Revenues	30,315	31,004	30,495	12,000	42,495	40,000	51,000	11,000	28%
	Personnel Expenses	-	-	18,051	11,985	30,036	17,747	23,387	5,640	32%
	Operations & Maintenance Expenses	23,330	25,182	36,747	7,510	44,257	28,000	28,000	-	0%
	Total Revenues	30,315	31,004	30,495	12,000	42,495	40,000	51,000	11,000	28%
	Total Expenses	23,330	25,182	54,797	19,495	74,292	45,747	51,387	5,640	12%
	Net Total For 6400 Water Polo	6,985	5,822	(24,302)	(7,495)	(31,797)	(5,747)	(387)	5,360	
	6500 Fitness Programs/Lessons									
	Charge for Service Revenues	-	-	-	-	-	-	-	-	#DIV/0!
	Personnel Expenses	-	-	101,748	110,100	211,848	188,388	209,665	21,277	11%
	Operations & Maintenance Expenses	-	-	743	2,500	3,243	2,500	4,000	1,500	60%
	Total Revenues	-	-	-	-	-	-	-	-	#DIV/0!
	Total Expenses	-	-	102,491	112,600	215,091	190,888	213,665	22,777	12%
	Net Total For 6500 Fitness Programs/Lessons	-	-	(102,491)	(112,600)	(215,091)	(190,888)	(213,665)	(22,777)	
	6510 Fitness Classes - Special									
	Charge for Service Revenues	2,584	7,472	14,257	4,000	18,257	5,000	18,500	13,500	270%
	Personnel Expenses	177,067	192,716	5,138	5,509	10,647	13,991	13,414	(577)	-4%
	Operations & Maintenance Expenses	-	-	2,738	1,300	4,038	2,500	4,025	1,525	61%
	Total Revenues	2,584	7,472	14,257	4,000	18,257	5,000	18,500	13,500	270%
	Total Expenses	177,067	192,716	7,876	6,809	14,685	16,491	17,439	948	6%
	Net Total For 6510 Fitness Classes - Special	(174,484)	(185,244)	6,381	(2,809)	3,572	(11,491)	1,061	12,552	

South Davis Recreation District 2025 Budget - Sub-Department Summary

Department	Sub-department	2022 Actual	2023 Actual	2024 Six-Month Actual	2024 Six-Month Estimate	2024 Estimate	2024 Adopted Budget	2025 Proposed Budget	Proposed Increase or (Decrease)	% change
	6520 Personal Trainers									
	Charge for Service Revenues	50,888	77,465	32,917	35,000	67,917	80,000	70,000	(10,000)	-13%
	Personnel Expenses	34,066	50,263	32,737	30,448	63,185	69,989	65,306	(4,683)	-7%
	Operations & Maintenance Expenses	-	-	17	-	17	500	25	(475)	-95%
	Total Revenues	50,888	77,465	32,917	35,000	67,917	80,000	70,000	(10,000)	-13%
	Total Expenses	34,066	50,263	32,754	30,448	63,202	70,489	65,331	(5,158)	-7%
	Net Total For 6520 Personal Trainers	16,822	27,203	163	4,552	4,715	9,511	4,669	(4,842)	
	6530 Fitness Room Rental									
	Charge for Service Revenues	-	-	-	1,000	1,000	2,000	1,000	(1,000)	-50%
	Personnel Expenses	-	-	840	974	1,814	1,758	1,897	139	8%
	Operations & Maintenance Expenses	-	-	2	3	5	-	10	10	#DIV/0!
	Total Revenues	-	-	-	1,000	1,000	2,000	1,000	(1,000)	-50%
	Total Expenses	-	-	842	977	1,819	1,758	1,907	149	8%
	Net Total For 6530 Fitness Room Rental	-	-	(842)	23	(819)	242	(907)	(1,149)	
	6610 Pool Facility Rental - Parties (7-9, All-night, & party room)									
	Charge for Service Revenues	44,956	49,151	34,244	40,450	74,694	88,000	73,000	(15,000)	-17%
	Personnel Expenses	-	-	13,143	14,618	27,761	13,927	27,944	14,017	101%
	Operations & Maintenance Expenses	9,532	-	10	-	10	-	15	15	#DIV/0!
	Total Revenues	44,956	49,151	34,244	40,450	74,694	88,000	73,000	(15,000)	-17%
	Total Expenses	9,532	-	13,153	14,618	27,771	13,927	27,959	14,032	101%
	Net Total For 6610 Pool Facility Rental - Parties	35,424	49,151	21,091	25,832	46,923	74,073	45,041	(29,032)	
	6640 General Lap Pool Rental									
	Charge for Service Revenues	66,135	80,906	5,905	30,000	35,905	40,000	67,000	27,000	68%
	Personnel Expenses	-	-	11,182	12,720	23,902	21,799	24,547	2,748	13%
	Operations & Maintenance Expenses	-	-	7,385	3,330	10,715	4,000	9,000	5,000	125%
	Total Revenues	66,135	80,906	5,905	30,000	35,905	40,000	67,000	27,000	68%
	Total Expenses	-	-	18,566	16,050	34,616	25,799	33,547	7,748	30%
	Net Total For 6640 General Lap Pool Rental	66,135	80,906	(12,661)	13,950	1,289	14,201	33,453	19,252	
	6710 Egg Dive									
	Charge for Service Revenues	16,379	15,345	1,697	-	1,697	3,500	3,000	(500)	-14%
	Sponsorship & Donation Revenues	-	-	-	-	-	500	500	-	0%
	Personnel Expenses	-	-	2,887	2,295	5,182	5,290	3,832	(1,458)	-28%
	Operations & Maintenance Expenses	93,666	95,937	488	8	496	1,000	500	(500)	-50%
	Total Revenues	16,379	15,345	1,697	-	1,697	4,000	3,500	(500)	-13%
	Total Expenses	93,666	95,937	3,376	2,303	5,679	6,290	4,332	(1,958)	-31%

South Davis Recreation District 2025 Budget - Sub-Department Summary

Department	Sub-department	2022 Actual	2023 Actual	2024 Six-Month Actual	2024 Six-Month Estimate	2024 Estimate	2024 Adopted Budget	2025 Proposed Budget	Proposed Increase or (Decrease)	% change
	Net Total For 6710 Egg Dive	(77,287)	(80,593)	(1,679)	(2,303)	(3,982)	(2,290)	(832)	1,458	
	6720 Dogapoolooza									
	Charge for Service Revenues	-	-	-	1,800	1,800	2,500	3,000	500	20%
	Sponsorship & Donation Revenues	-	-	-	250	250	500	500	-	0%
	Personnel Expenses	-	-	2,370	3,537	5,907	6,092	3,759	(2,333)	-38%
	Operations & Maintenance Expenses	-	-	7	85	92	1,000	220	(780)	-78%
	Total Revenues	-	-	-	2,050	2,050	3,000	3,500	500	17%
	Total Expenses	-	-	2,377	3,622	5,999	7,092	3,979	(3,113)	-44%
	Net Total For 6720 Dogapoolooza	-	-	(2,377)	(1,572)	(3,949)	(4,092)	(479)	3,613	
	6730 Movie Nights									
	Sponsorship & Donation Revenues	-	7,000	-	3,000	3,000	3,000	2,000	(1,000)	-33%
	Personnel Expenses	-	-	2,377	2,997	5,374	5,654	3,237	(2,417)	-43%
	Operations & Maintenance Expenses	-	-	527	1,008	1,535	2,000	1,500	(500)	-25%
	Total Revenues	-	7,000	-	3,000	3,000	3,000	2,000	(1,000)	-33%
	Total Expenses	-	-	2,904	4,005	6,909	7,654	4,737	(2,917)	-38%
	Net Total For 6730 Movie Nights	-	7,000	(2,904)	(1,005)	(3,909)	(4,654)	(2,737)	1,917	
	6740 Races/Triathlon									
	Charge for Service Revenues	94,328	99,796	44,713	65,000	109,713	110,000	135,000	25,000	23%
	Sponsorship & Donation Revenues	-	-	2,759	6,000	8,759	-	10,000	10,000	#DIV/0!
	Personnel Expenses	-	-	46,170	57,435	103,605	98,408	83,144	(15,264)	-16%
	Operations & Maintenance Expenses	-	-	28,409	46,125	74,534	78,000	68,000	(10,000)	-13%
	Total Revenues	94,328	99,796	47,472	71,000	118,472	110,000	145,000	35,000	32%
	Total Expenses	-	-	74,579	103,560	178,139	176,408	151,144	(25,264)	-14%
	Net Total For 6740 Races/Triathlon	94,328	99,796	(27,107)	(32,560)	(59,667)	(66,408)	(6,144)	60,264	
	6800 Daycare - Aquatics & Fitness									
	Charge for Service Revenues	12,888	14,827	4,806	6,000	10,806	12,750	15,000	2,250	18%
	Personnel Expenses	39,630	40,987	19,422	24,772	44,194	53,902	55,231	1,329	2%
	Operations & Maintenance Expenses	876	1,205	37	50	87	2,125	2,125	-	0%
	Total Revenues	12,888	14,827	4,806	6,000	10,806	12,750	15,000	2,250	18%
	Total Expenses	40,506	42,192	19,459	24,822	44,281	56,027	57,356	1,329	2%
	Net Total For 6800 Daycare - Aquatics & Fitness	(27,618)	(27,365)	(14,653)	(18,822)	(33,475)	(43,277)	(42,356)	921	
	Aquatics/Fitness/Events Total Revenues	2,485,110	2,722,874	1,521,240	1,442,350	2,965,176	2,999,550	3,118,750	119,200	4%
	Aquatics/Fitness/Events Total Expenses	3,010,348	2,753,739	1,410,944	2,091,094	3,502,038	3,266,215	3,319,271	53,056	2%

South Davis Recreation District 2025 Budget - Sub-Department Summary

Department	Sub-department	2022 Actual	2023 Actual	2024 Six-Month Actual	2024 Six-Month Estimate	2024 Estimate	2024 Adopted Budget	2025 Proposed Budget	Proposed Increase or (Decrease)	% change
Recreation Department										
	7000 Recreation - General									
	Miscellaneous Operating Revenues	-	-	1,272	2,000	3,272	-	2,500	2,500	#DIV/0!
	Personnel Expenses	414,487	427,446	8,841	8,875	21,016	18,909	25,633	6,724	36%
	Operations & Maintenance Expenses	157,922	178,749	17,136	65,600	82,736	89,400	85,950	(3,450)	-4%
	Capital Expenses	-	-	-	-	-	-	-	-	#DIV/0!
	Total Revenues	-	-	1,272	2,000	3,272	-	2,500	2,500	#DIV/0!
	Total Expenses	572,408	606,195	25,977	74,475	103,752	108,309	111,583	3,274	3%
	Net Total For 7000 Recreation - General	(572,408)	(606,195)	(24,705)	(72,475)	(100,480)	(108,309)	(109,083)	(774)	
	7110 Team Sports Youth -Jr Jazz									
	Charge for Service Revenues	204,516	200,842	79,778	80,000	159,778	169,000	170,000	1,000	1%
	Sponsorship & Donation Revenues	-	-	1,600	-	1,600	-	2,000	2,000	#DIV/0!
	Personnel Expenses	29,362	51,922	53,937	57,305	111,242	121,815	111,217	(10,598)	-9%
	Operations & Maintenance Expenses	57,384	54,929	27,136	28,060	55,196	55,000	57,125	2,125	4%
	Total Revenues	204,516	200,842	81,378	80,000	161,378	169,000	172,000	3,000	2%
	Total Expenses	86,746	106,851	81,073	85,365	166,438	176,815	168,342	(8,473)	-5%
	Net Total For 7110 Team Sports Youth -Jr Jazz	117,769	93,991	305	(5,365)	(5,060)	(7,815)	3,658	11,473	
	7115 Team Sports Youth Jr Jazz									
	Charge for Service Revenues	-	-	16,294	23,000	37,294	43,000	56,000	13,000	30%
	Personnel Expenses	-	-	38,993	43,490	82,483	76,288	71,921	(4,367)	-6%
	Operations & Maintenance Expenses	-	-	6,080	2,040	8,120	2,000	2,000	-	0%
	Total Revenues	-	-	16,294	23,000	37,294	43,000	56,000	13,000	30%
	Total Expenses	-	-	45,073	45,530	90,603	78,288	73,921	(4,367)	-6%
	Net Total For 7115 Team Sports Youth Jr Jazz	-	-	(28,779)	(22,530)	(53,309)	(35,288)	(17,921)	17,367	
	7120 Team Sports Youth - Soccer									
	Charge for Service Revenues	238,158	243,902	79,620	-	79,620	80,000	85,000	5,000	6%
	Sponsorship & Donation Revenues	19,000	18,425	17,000	(3,000)	14,000	17,000	15,000	(2,000)	-12%
	Personnel Expenses	-	-	17,998	16,961	34,959	32,710	60,187	27,477	84%
	Operations & Maintenance Expenses	-	-	16,223	11,625	27,848	29,000	28,250	(750)	-3%
	Total Revenues	257,158	262,327	96,620	(3,000)	93,620	97,000	100,000	3,000	3%
	Total Expenses	-	-	34,221	28,586	62,807	61,710	88,437	26,727	43%
	Net Total For 7120 Team Sports Youth - Soccer	257,158	262,327	62,399	(31,586)	30,813	35,290	11,563	(23,727)	
	7130 Team Sports Youth Flag Football									
	Charge for Service Revenues	-	-	80,219	100	80,319	72,500	83,000	10,500	14%
	Sponsorship & Donation Revenues	-	-	-	-	-	-	2,000	2,000	#DIV/0!

South Davis Recreation District 2025 Budget - Sub-Department Summary

Department	Sub-department	2022 Actual	2023 Actual	2024 Six-Month Actual	2024 Six-Month Estimate	2024 Estimate	2024 Adopted Budget	2025 Proposed Budget	Proposed Increase or (Decrease)	% change
7130 Team Sports Youth Flag Football	Personnel Expenses	-	-	19,444	25,570	45,014	50,236	53,566	3,330	7%
	Operations & Maintenance Expenses	-	-	18,277	13,115	31,392	28,000	31,030	3,030	11%
	Total Revenues	-	-	80,219	100	80,319	72,500	85,000	12,500	17%
	Total Expenses	-	-	37,722	38,685	76,407	78,236	84,596	6,360	8%
	Net Total For 7130 Team Sports Youth Flag Football	-	-	42,497	(38,585)	3,912	(5,736)	404	6,140	
	7140 Team Sports Youth Spring Baseball									
	Charge for Service Revenues	-	-	20,076	-	20,076	11,000	23,000	12,000	109%
	Sponsorship & Donation Revenues	-	-	-	-	-	-	2,000	2,000	#DIV/0!
	Merchandise and Concessions Revenues	847	1,036	-	-	-	1,000	500	(500)	-50%
	Personnel Expenses	-	-	13,548	4,870	18,418	12,947	15,978	3,031	23%
7140 Team Sports Youth Spring Baseball	Operations & Maintenance Expenses	1,354	-	1,078	6,300	7,378	9,000	8,715	(285)	-3%
	Total Revenues	847	1,036	20,076	-	20,076	12,000	25,500	13,500	113%
	Total Expenses	1,354	-	14,625	11,170	25,795	21,947	24,693	2,746	13%
	Net Total For 7140 Team Sports Youth Spring Baseball	(508)	1,036	5,451	(11,170)	(5,719)	(9,947)	807	10,754	
	7150 Team Sports Youth Summer Baseball									
	Charge for Service Revenues	-	-	11,844	-	11,844	22,000	13,000	(9,000)	-41%
	Sponsorship & Donation Revenues	-	-	-	-	-	-	1,000	1,000	#DIV/0!
	Merchandise and Concessions Revenues	-	-	260	250	510	1,000	1,000	-	0%
	Personnel Expenses	-	-	4,455	8,111	12,566	14,707	10,094	(4,613)	-31%
	Operations & Maintenance Expenses	-	-	370	3,050	3,420	6,000	4,260	(1,740)	-29%
7150 Team Sports Youth Summer Baseball	Total Revenues	-	-	12,104	250	12,354	23,000	15,000	(8,000)	-35%
	Total Expenses	-	-	4,825	11,161	15,986	20,707	14,354	(6,353)	-31%
	Net Total For 7150 Team Sports Youth Summer Baseball	-	-	7,279	(10,911)	(3,632)	2,293	646	(1,647)	
	7160 Team Sports Youth Volleyball									
	Charge for Service Revenues	-	-	33,237	(400)	32,837	30,000	35,000	5,000	17%
	Sponsorship & Donation Revenues	-	-	-	3,000	3,000	3,000	4,000	1,000	33%
	Personnel Expenses	-	-	11,435	14,805	26,240	27,112	29,173	2,061	8%
	Operations & Maintenance Expenses	-	-	5,372	4,710	10,082	6,500	9,500	3,000	46%
	Total Revenues	-	-	33,237	2,600	35,837	33,000	39,000	6,000	18%
	Total Expenses	-	-	16,807	19,515	36,322	33,612	38,673	5,061	15%
7160 Team Sports Youth Volleyball	Net Total For 7160 Team Sports Youth Volleyball	-	-	16,430	(16,915)	(485)	(612)	327	939	
	7210 Team Sports Adult Men's Basketball									
	Charge for Service Revenues	-	-	6,804	8,000	14,804	11,000	26,400	15,400	140%
	Personnel Expenses	-	-	15,970	16,330	32,300	23,363	30,811	7,448	32%
	Operations & Maintenance Expenses	-	-	1,043	510	1,553	1,000	1,525	525	53%

South Davis Recreation District 2025 Budget - Sub-Department Summary

Department	Sub-department	2022 Actual	2023 Actual	2024 Six-Month Actual	2024 Six-Month Estimate	2024 Estimate	2024 Adopted Budget	2025 Proposed Budget	Proposed Increase or (Decrease)	% change
7210 Team Sports Adult Men's Basketball	Total Revenues	-	-	6,804	8,000	14,804	11,000	26,400	15,400	140%
	Total Expenses	-	-	17,013	16,840	33,853	24,363	32,336	7,973	33%
	t Total For 7210 Team Sports Adult Men's Basketball	-	-	(10,209)	(8,840)	(19,049)	(13,363)	(5,936)	7,427	
	7211 Team Sports Adult Women Basketball									
	Charge for Service Revenues	-	-	-	-	-	-	-	-	#DIV/0!
	Personnel Expenses	-	-	8	-	8	-	-	-	#DIV/0!
	Operations & Maintenance Expenses	-	-	386	-	386	-	-	-	#DIV/0!
	Total Revenues	-	-	-	-	-	-	-	-	#DIV/0!
	Total Expenses	-	-	394	-	394	-	-	-	#DIV/0!
	Total For 7211 Team Sports Adult Women Basketball	-	-	(394)	-	(394)	-	-	-	
7220 Team Sports Adult Mens Softball	7220 Team Sports Adult Mens Softball									
	Charge for Service Revenues	-	-	8,086	(4,600)	3,486	5,500	9,100	3,600	65%
	Personnel Expenses	-	-	2,226	3,284	5,510	4,322	6,498	2,176	50%
	Operations & Maintenance Expenses	-	-	313	1,905	2,218	3,500	2,700	(800)	-23%
	Total Revenues	-	-	8,086	(4,600)	3,486	5,500	9,100	3,600	65%
	Total Expenses	-	-	2,539	5,189	7,728	7,822	9,198	1,376	18%
	Net Total For 7220 Team Sports Adult Mens Softball	-	-	5,547	(9,789)	(4,242)	(2,322)	(98)	2,224	
	7230 Team Sports Adult Coed Softball									
	Charge for Service Revenues	-	-	-	4,600	4,600	12,000	9,100	(2,900)	-24%
	Personnel Expenses	-	-	2,719	4,042	6,761	6,043	6,334	291	5%
7230 Team Sports Adult Coed Softball	Operations & Maintenance Expenses	-	-	370	1,600	1,970	4,500	3,000	(1,500)	-33%
	Total Revenues	-	-	-	4,600	4,600	12,000	9,100	(2,900)	-24%
	Total Expenses	-	-	3,089	5,642	8,731	10,543	9,334	(1,209)	-11%
	Net Total For 7230 Team Sports Adult Coed Softball	-	-	(3,089)	(1,042)	(4,131)	1,457	(234)	(1,691)	
	7240 Team Sports Adult Women Volleyball									
	Charge for Service Revenues	-	-	1,968	3,000	4,968	6,000	11,000	5,000	83%
	Personnel Expenses	-	-	5,133	5,284	10,417	9,587	10,896	1,309	14%
	Operations & Maintenance Expenses	-	-	421	312	733	1,000	750	(250)	-25%
	Total Revenues	-	-	1,968	3,000	4,968	6,000	11,000	5,000	83%
	Total Expenses	-	-	5,554	5,596	11,150	10,587	11,646	1,059	10%
7300 Adaptive Sports	Total For 7240 Team Sports Adult Women Volleyball	-	-	(3,586)	(2,596)	(6,182)	(4,587)	(646)	3,941	
	7300 Adaptive Sports									
	Charge for Service Revenues	1,596	696	63	500	563	2,000	2,000	-	0%
	Sponsorship & Donation Revenues	-	-	-	-	-	-	500	500	#DIV/0!

South Davis Recreation District 2025 Budget - Sub-Department Summary

Department	Sub-department	2022 Actual	2023 Actual	2024 Six-Month Actual	2024 Six-Month Estimate	2024 Estimate	2024 Adopted Budget	2025 Proposed Budget	Proposed Increase or (Decrease)	% change
	Personnel Expenses	-	-	1,239	1,458	2,697	2,856	2,823	(33)	-1%
	Operations & Maintenance Expenses	-	-	140	4	144	500	200	(300)	-60%
	Total Revenues	1,596	696	63	500	563	2,000	2,500	500	25%
	Total Expenses	-	-	1,378	1,462	2,840	3,356	3,023	(333)	-10%
	Net Total For 7300 Adaptive Sports	1,596	696	(1,315)	(962)	(2,277)	(1,356)	(523)	833	
	7410 Pickleball Camp									
	Charge for Service Revenues	32,118	33,741	8,961	200	9,161	9,000	13,000	4,000	44%
	Personnel Expenses	-	-	7,651	12,701	20,352	18,916	16,241	(2,675)	-14%
	Operations & Maintenance Expenses	-	-	91	320	411	2,000	540	(1,460)	-73%
	Total Revenues	32,118	33,741	8,961	200	9,161	9,000	13,000	4,000	44%
	Total Expenses	-	-	7,742	13,021	20,763	20,916	16,781	(4,135)	-20%
	Net Total For 7410 Pickleball Camp	32,118	33,741	1,219	(12,821)	(11,602)	(11,916)	(3,781)	8,135	
	7420 Tennis Camp									
	Charge for Service Revenues	-	-	11,759	750	12,509	21,000	18,000	(3,000)	-14%
	Personnel Expenses	-	-	9,371	15,756	25,127	21,607	22,244	637	3%
	Operations & Maintenance Expenses	-	-	220	270	490	2,000	540	(1,460)	-73%
	Total Revenues	-	-	11,759	750	12,509	21,000	18,000	(3,000)	-14%
	Total Expenses	-	-	9,591	16,026	25,617	23,607	22,784	(823)	-3%
	Net Total For 7420 Tennis Camp	-	-	2,168	(15,276)	(13,108)	(2,607)	(4,784)	(2,177)	
	7430 Sports and Fitness Camp									
	Charge for Service Revenues	-	-	6,576	200	6,776	8,000	10,500	2,500	31%
	Personnel Expenses	-	-	6,317	10,452	16,769	25,075	15,688	(9,387)	-37%
	Operations & Maintenance Expenses	-	-	28	215	243	1,000	330	(670)	-67%
	Total Revenues	-	-	6,576	200	6,776	8,000	10,500	2,500	31%
	Total Expenses	-	-	6,346	10,667	17,013	26,075	16,018	(10,057)	-39%
	Net Total For 7430 Sports and Fitness Camp	-	-	230	(10,467)	(10,237)	(18,075)	(5,518)	12,557	
	Recreation Total Revenues	496,235	498,642	385,415	117,600	501,016	524,000	594,600	70,600	13%
	Recreation Total Expenses	660,509	713,046	313,968	388,930	706,198	706,893	725,719	18,826	3%

South Davis Recreation District 2025 Budget - Sub-Department Summary

Department	Sub-department	2022 Actual	2023 Actual	2024 Six-Month Actual	2024 Six-Month Estimate	2024 Estimate	2024 Adopted Budget	2025 Proposed Budget	Proposed Increase or (Decrease)	% change
Ice Department										
8000 Ice Rink Facility - General Operation										
	Charge for Service Revenues	294,524	317,413	170,060	177,250	347,473	372,300	364,300	(8,000)	-2%
	Merchandise and Concessions Revenues	79,045	406	267	750	1,017	3,400	2,500	(900)	-26%
	Miscellaneous Operating Revenues	66,274	69,860	34,472	45,000	79,472	81,000	83,500	2,500	3%
	Personnel Expenses	577,176	588,997	139,281	158,775	298,056	340,426	292,295	(48,131)	-14%
	Operations & Maintenance Expenses	295,403	263,952	48,452	154,750	203,202	194,000	203,000	9,000	5%
	Capital Expenses	-	-	-	-	-	150,000	230,000	80,000	53%
	Total Revenues	439,844	387,679	204,799	223,000	427,961	456,700	450,300	(6,400)	-1%
	Total Expenses	872,579	852,949	187,733	313,525	501,258	684,426	725,295	40,869	6%
t Total For 8000 Ice Rink Facility - General Operation		(432,735)	(465,270)	17,066	(90,525)	(73,297)	(227,726)	(274,995)	(47,269)	
8110 Ice Rink Rentals - Hockey										
	Charge for Service Revenues	154,785	197,333	73,020	111,000	184,020	155,000	200,000	45,000	29%
	Personnel Expenses	-	-	15,494	18,042	33,536	29,483	33,925	4,442	15%
	Operations & Maintenance Expenses	-	-	6	10	16	-	25	25	#DIV/0!
	Total Revenues	154,785	197,333	73,020	111,000	184,020	155,000	200,000	45,000	29%
	Total Expenses	-	-	15,500	18,052	33,552	29,483	33,950	4,467	15%
Net Total For 8110 Ice Rink Rentals - Hockey		154,785	197,333	57,521	92,948	150,469	125,517	166,050	40,533	
8120 Ice Rink Rentals -Figure Skating										
	Charge for Service Revenues	-	-	-	20,070	20,000	25,000	20,000	(5,000)	-20%
	Personnel Expenses	-	-	1,286	1,920	3,206	4,099	3,249	(850)	-21%
	Operations & Maintenance Expenses	-	-	2	5	7	-	10	10	#DIV/0!
	Total Revenues	-	-	-	20,070	20,000	25,000	20,000	(5,000)	-20%
	Total Expenses	-	-	1,288	1,925	3,213	4,099	3,259	(840)	-20%
Net Total For 8120 Ice Rink Rentals -Figure Skating		-	-	(1,288)	18,145	16,787	20,901	16,741	(4,160)	
8130 Ice Rink Rentals - Full Rink										
	Charge for Service Revenues	3,100	3,070	1,005	4,000	5,005	4,500	4,750	250	6%
	Personnel Expenses	-	-	1,984	2,468	4,452	5,021	4,723	(298)	-6%
	Operations & Maintenance Expenses	-	-	4	10	14	-	25	25	#DIV/0!
	Total Revenues	3,100	3,070	1,005	4,000	5,005	4,500	4,750	250	6%
	Total Expenses	-	-	1,989	2,478	4,467	5,021	4,748	(273)	-5%
Net Total For 8130 Ice Rink Rentals - Full Rink		3,100	3,070	(984)	1,522	538	(521)	2	523	
8135 Ice Rink Rentals - Ice Party Room										
	Charge for Service Revenues	4,420	6,680	1,960	3,500	5,460	5,500	5,500	-	0%
	Personnel Expenses	-	-	496	630	1,126	2,274	1,112	(1,162)	-51%

South Davis Recreation District 2025 Budget - Sub-Department Summary

Department	Sub-department	2022 Actual	2023 Actual	2024 Six-Month Actual	2024 Six-Month Estimate	2024 Estimate	2024 Adopted Budget	2025 Proposed Budget	Proposed Increase or (Decrease)	% change
	Operations & Maintenance Expenses	-	-	2	5	7	1,000	10	(990)	-99%
	Total Revenues	4,420	6,680	1,960	3,500	5,460	5,500	5,500	-	0%
	Total Expenses	-	-	497	635	1,132	3,274	1,122	(2,152)	-66%
Net Total For 8135 Ice Rink Rentals - Ice Party Room		4,420	6,680	1,463	2,865	4,328	2,226	4,378	2,152	
8200 Learn to Skate										
	Charge for Service Revenues	59,942	58,732	16,668	17,000	33,668	70,000	60,000	(10,000)	-14%
	Personnel Expenses	-	-	10,373	12,935	23,308	21,254	24,025	2,771	13%
	Operations & Maintenance Expenses	-	-	44	1,500	1,544	2,000	1,515	(485)	-24%
	Total Revenues	59,942	58,732	16,668	17,000	33,668	70,000	60,000	(10,000)	-14%
	Total Expenses	-	-	10,417	14,435	24,852	23,254	25,540	2,286	10%
Net Total For 8200 Learn to Skate		59,942	58,732	6,250	2,565	8,815	46,746	34,460	(12,286)	
8300 Freestyle Sessions										
	Charge for Service Revenues	58,928	58,265	16,449	25,000	41,449	65,000	52,000	(13,000)	-20%
	Personnel Expenses	-	-	15,744	20,154	35,898	38,734	35,575	(3,159)	-8%
	Operations & Maintenance Expenses	-	-	145	315	460	500	535	35	7%
	Total Revenues	58,928	58,265	16,449	25,000	41,449	65,000	52,000	(13,000)	-20%
	Total Expenses	-	-	15,890	20,469	36,359	39,234	36,110	(3,124)	-8%
Net Total For 8300 Freestyle Sessions		58,928	58,265	559	4,531	5,090	25,766	15,890	(9,876)	
8400 Ice Ribbon Facility										
	Charge for Service Revenues	104,276	121,384	49,496	79,000	128,496	140,000	140,000	-	0%
	Merchandise and Concessions Revenues	28	5	-	100	100	1,000	250	(750)	-75%
	Personnel Expenses	34,595	36,894	43,442	30,098	73,540	67,606	71,933	4,327	6%
	Operations & Maintenance Expenses	33,140	25,205	15,687	13,250	28,937	28,500	29,000	500	2%
	Total Revenues	104,304	121,388	49,496	79,100	128,596	141,000	140,250	(750)	-1%
	Total Expenses	67,736	62,099	59,129	43,348	102,477	96,106	100,933	4,827	5%
Net Total For 8400 Ice Ribbon Facility		36,568	59,289	(9,633)	35,752	26,119	44,894	39,317	(5,577)	
8700 Special Events - Ice										
	Charge for Service Revenues	2,298	1,969	-	-	-	-	-	-	#DIV/0!
	Sponsorship & Donation Revenues	-	-	-	-	-	5,000	5,000	-	0%
	Personnel Expenses	-	-	-	-	-	-	-	-	#DIV/0!
	Operations & Maintenance Expenses	399	7	-	-	-	-	-	-	#DIV/0!
	Total Revenues	2,298	1,969	-	-	-	5,000	5,000	-	0%
	Total Expenses	399	7	-	-	-	-	-	-	#DIV/0!
Net Total For 8700 Special Events - Ice		1,898	1,963	-	-	-	5,000	5,000	-	

South Davis Recreation District 2025 Budget - Sub-Department Summary

Department	Sub-department	2022 Actual	2023 Actual	2024 Six-Month Actual	2024 Six-Month Estimate	2024 Estimate	2024 Adopted Budget	2025 Proposed Budget	Proposed Increase or (Decrease)	% change
	8800 Daycare-Ice									
	Charge for Service Revenues	-	-	848	1,000	1,848	2,250	2,500	250	11%
	Personnel Expenses	-	-	2,509	3,285	5,794	7,266	7,596	330	5%
	Operations & Maintenance Expenses	-	-	4	350	354	375	375	-	0%
	Total Revenues	-	-	848	1,000	1,848	2,250	2,500	250	11%
	Total Expenses	-	-	2,513	3,635	6,148	7,641	7,971	330	4%
	Net Total For 8800 Daycare-Ice	-	-	(1,665)	(2,635)	(4,300)	(5,391)	(5,471)	(80)	
	Ice Total Revenues	827,619	835,116	364,244	483,670	848,006	929,950	940,300	10,350	1%
	Ice Total Expenses	940,713	915,055	294,955	418,502	713,457	892,538	938,928	46,390	5%
General Operations - Maintenance, Debt, Tax, & Non-program Revenue/Expense										
	9000 General Operating									
	Property Tax Revenues	1,159,038	1,185,678	74,604	1,752,120	1,826,724	1,827,516	1,829,786	2,270	0%
	Charge for Service Revenues	21,045	30,077	10,825	13,000	23,825	25,000	25,000	-	0%
	Miscellaneous Revenues	123,872	290,057	126,908	131,912	258,820	192,000	217,000	25,000	13%
	Personnel Expenses	-	-	87,148	101,727	188,875	201,482	215,893	14,411	7%
	Operations & Maintenance Expenses	1,540,173	1,706,325	645,538	1,121,680	1,767,218	902,120	1,098,600	196,480	22%
	Capital Expenses	764,782	(36,340)	-	140,000	140,000	140,000	163,000	23,000	16%
	Total Revenues	1,303,955	1,505,811	212,337	1,897,032	2,109,369	2,044,516	2,071,786	27,270	1%
	Total Expenses	2,304,955	1,669,985	732,685	1,363,407	2,096,092	1,243,602	1,477,493	233,891	19%
	Net Total For 9000 General Operating	(1,001,000)	(164,174)	(520,348)	533,625	13,277	800,914	594,293	(206,621)	
	9100 Debt Service									
	Property Tax Revenues	1,142,895	1,105,746	47,011	1,187,880	1,234,891	1,235,269	1,247,791	12,522	1%
	Operations & Maintenance Expenses	425	500	500	-	500	425	500	75	18%
	Debt Service Expenses	151,517	95,017	(25,292)	138,988	113,696	1,293,697	1,256,217	(37,480)	-3%
	Total Revenues	1,142,895	1,105,746	47,011	1,187,880	1,234,891	1,235,269	1,247,791	12,522	1%
	Total Expenses	151,942	95,517	(24,792)	138,988	114,196	1,294,122	1,256,717	(37,405)	-3%
	Net Total For 9100 Debt Service	990,953	1,010,230	71,803	1,048,892	1,120,695	(58,853)	(8,926)	49,927	
	9200 Maintenance									
	Personnel Expenses	261,229	279,630	47,918	58,164	106,082	113,577	108,047	(5,530)	-5%
	Operations & Maintenance Expenses	120,836	119,412	7,446	15,200	22,646	123,200	22,400	(100,800)	-82%
	Capital Expenses	-	-	-	-	-	-	-	-	#DIV/0!
	Total Revenues									#DIV/0!
	Total Expenses	382,065	399,043	55,364	73,364	128,728	236,777	130,447	(106,330)	-45%
	Net Total For 9200 Maintenance	(382,065)	(399,043)	(55,364)	(73,364)	(128,728)	(236,777)	(130,447)	106,330	

South Davis Recreation District 2025 Budget - Sub-Department Summary

Department	Sub-department	2022 Actual	2023 Actual	2024 Six-Month Actual	2024 Six-Month Estimate	2024 Estimate	2024 Adopted Budget	2025 Proposed Budget	Proposed Increase or (Decrease)	% change
	General Operations Total Revenues	2,446,850	2,611,558	259,348	3,084,912	3,344,260	3,279,785	3,319,577	39,792	
	General Operations Total Expenses	2,838,962	2,164,544	763,258	1,575,759	2,339,017	2,774,501	2,864,657	90,156	
	Grand Total Revenues	6,255,813	6,668,189	2,530,248	5,128,532	7,658,458	7,733,285	7,973,227	239,942	
	Grand Total Expenses	7,450,532	6,546,384	2,783,126	4,474,285	7,260,711	7,640,147	7,848,575	208,428	
	Net Surplus or (Deficit)	(1,194,719)	121,805	(252,878)	654,247	397,748	93,138	124,652	31,514	
	Check figure to detailed tab	-	(0)	0	-	-	-	-		

RESOLUTION NO. 2024-16

WHEREAS, State law requires the South Davis Recreation District Board to adopt a budget each year; and

WHEREAS, the Board desires to accept and approve a tentative budget to provide a period of study and public comment on the eventual Final Budget for the District for the 2025 calendar year; and

WHEREAS, the Board has discussed and evaluated the potential revenues and expenditures of the District and has determined to adopt the District's 2025 Tentative Budget;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE SOUTH DAVIS RECREATION DISTRICT AS FOLLOWS:

Section 1. Adoption. The 2025 Tentative Budget submitted to the Board is hereby accepted and tentatively adopted.

Section 2. Public Hearing. A public hearing to consider the proposed Final Budget be set for December 9th, at 6 p.m., or as soon thereafter as possible, at the South Davis Recreation Center, 550 N 200 W, Bountiful, Utah, 84010.

Section 3. Severability. If any section, part or provision of this Resolution is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts and provisions of this Resolution shall be severable.

Section 4. Effective Date. This Resolution shall become effective immediately upon its passage.

PASSED AND ADOPTED BY THE BOARD OF THE SOUTH DAVIS RECREATION DISTRICT ON THIS 4th DAY OF NOVEMBER 2024.

SOUTH DAVIS RECREATION DISTRICT

By: _____
Chair

ATTEST:

Clerk



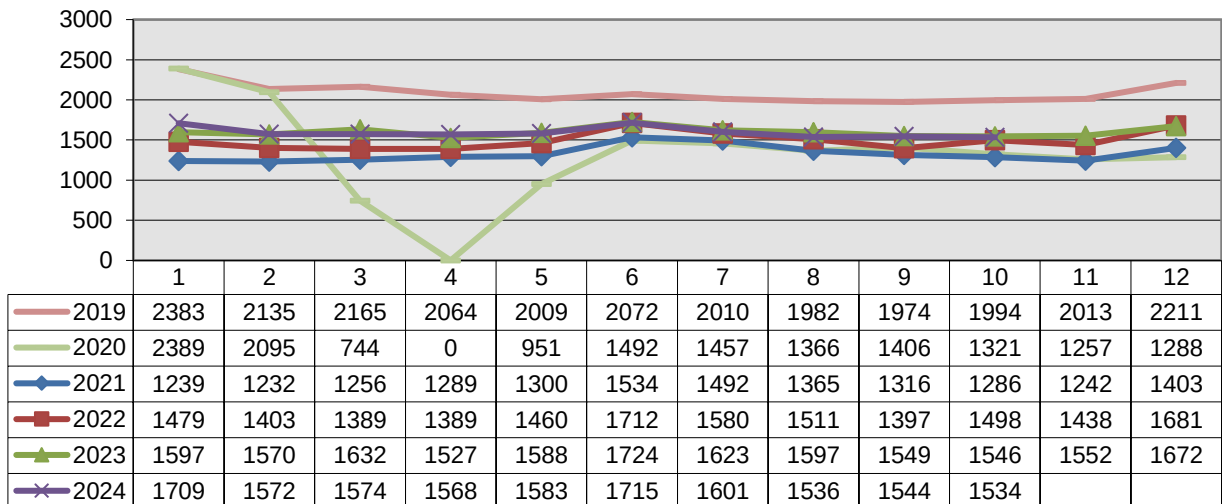
Board Meeting Membership & Admission Report

October 2024

Active in the month of October 2024

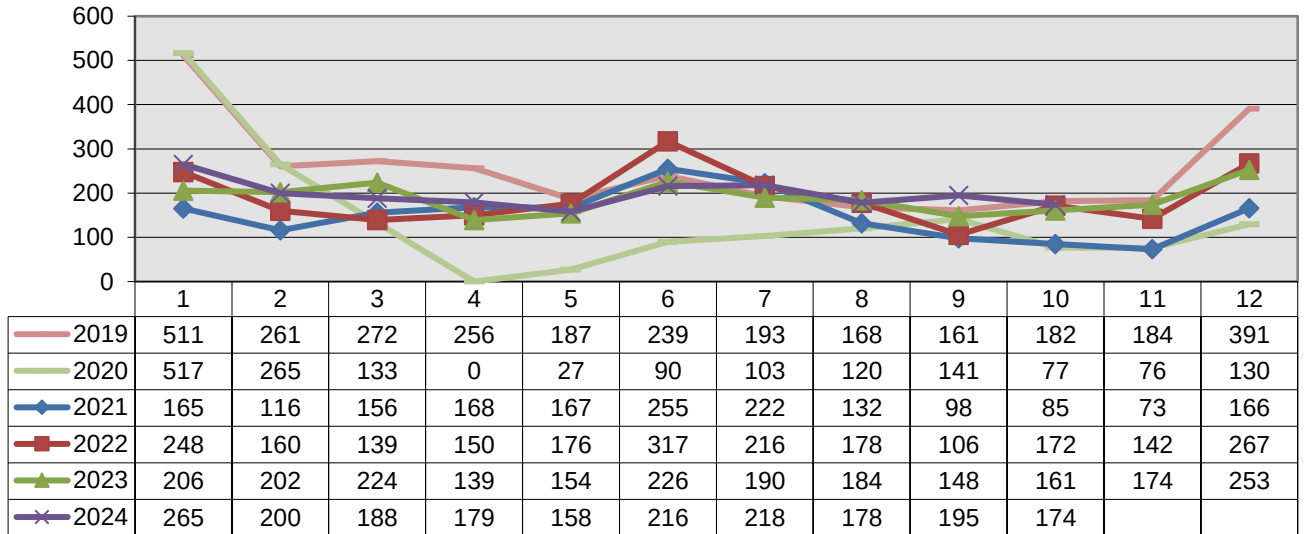
Type	Memberships	Members	Average Size
Annual/Charter	2,523	7,968	3.2
EFT	1,338	5,170	3.9
25 Punch Pass	1,861	4,040	2.2
Walking Pass	383	435	1.1
Insurance Provided	1,702	1,797	1.05
Summer Pass			
TOTALS	7,807	19,410	

Membership Sales by Month



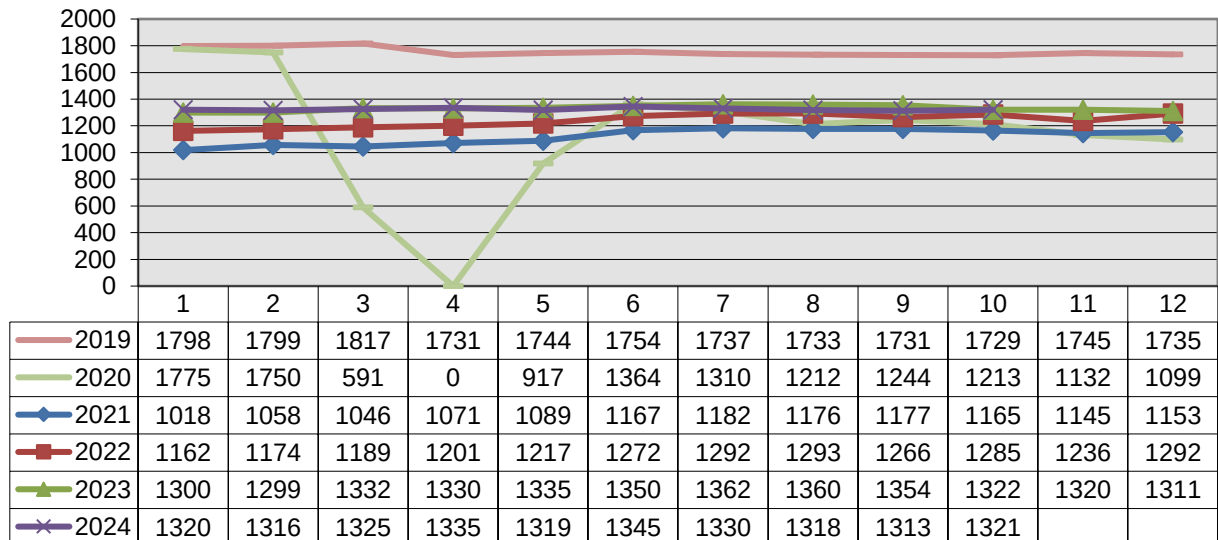
1534		Memberships sold this month
-12	-1%	Total compared year to year
-10	-1%	Total compared month to month

Annual & Charter Membership Sales



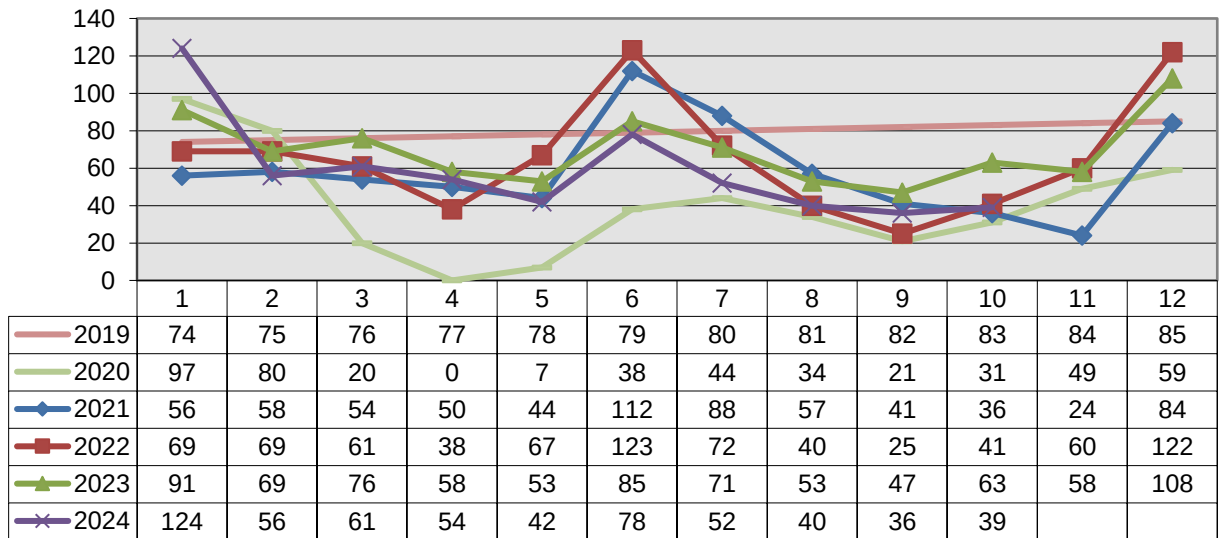
	Annual & Charter Memberships sold this month		
174			
13	7%	Total compared year to year	
-21	-11%	Total compared month to month	

Monthly EFT Membership Sales



1321	Total EFT Memberships sold this month		
-1	0%	Total compared year to year	
8	1%	Total compared month to month	

Monthly 25 Punch Pass Sales

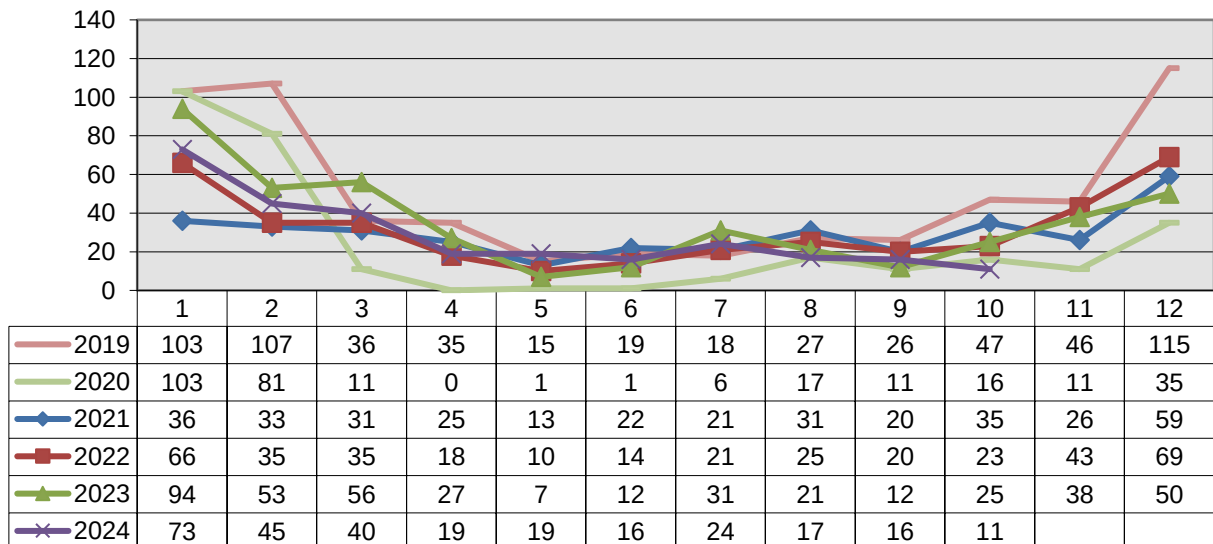


39 Total 25 Punch Pass Memberships sold this month

-24 -38% Total compared year to year

3 8% Total compared month to month

Monthly Walking Passes

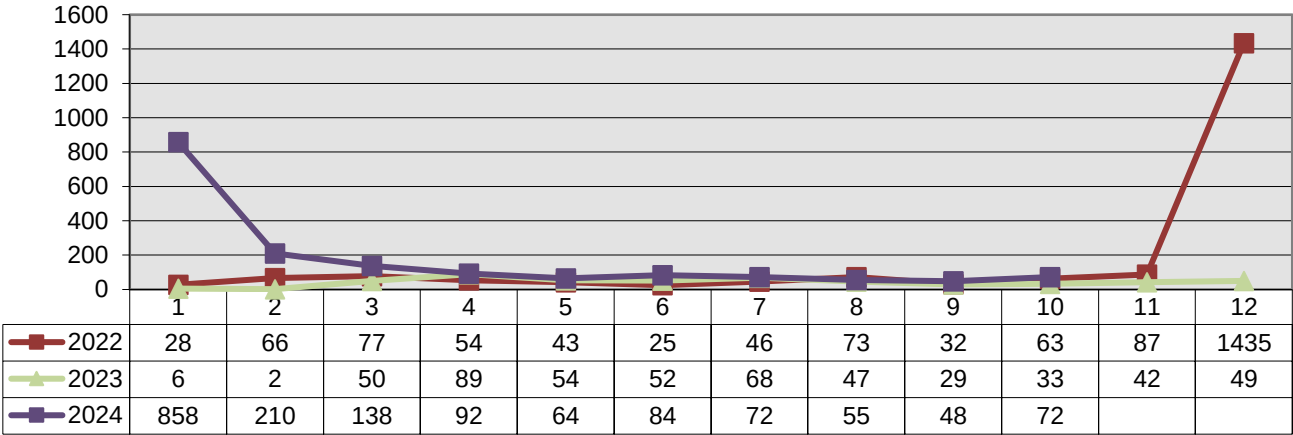


11 Total Walking Passes sold this month

-14 -56% Total compared year to year

-5 -31% Total compared month to month

Insurance Paid



72	Insurance Backed Pass Holders	
39	54%	Total compared year to year
24	33%	Total compared month to month



Day Admittance Averages
for October 2024

	Paid Admissions	Pass Holder Visits
Sunday	50	212
Monday	134	1,557
Tuesday	69	1,331
Wednesday	87	1,284
Thursday	109	1,194
Friday	166	1,131
Saturday	176	750

Paid Admissions includes:

Swimming, Ice Skating, Ice Ribbon, Fitness and Racquetball

Pass Holder Visits includes:

Annual, EFT, 25 Visit, Walking and Insurance



Mission, Values, and Strategic Plan

Mission Statement:

The South Davis Recreation District is dedicated to enhancing the lives of our residents and patrons through safe, quality programs and facilities that strengthen the individual, family and community

Vision Statement:

To aspire to provide and look for new recreational opportunities and distinguish ourselves as innovative and financially responsible stewards for our residents and patrons through programs, facilities, activities, and events that will bring recreation, fitness, and wellness opportunities to enrich our member cities for years to come.

Core Values:

- Health and Wellness: Support physical, mental, and social well-being through recreation and fitness
- Accessibility: Ensure that all community members have access to recreation facilities and programs
- Community: Foster a sense of unity and belonging through sport, fitness, and recreation while making prudent use of resource to maximize community benefit
- Joy and Happiness: Promote the joy and happiness that comes from participation in sports, fitness, and recreational activities
- Collaboration: Partner with local organizations, businesses, and stakeholders to enhance opportunities and community resources
- Safety: Provide safe environments for community members through our programs and facilities and enhance the community through offerings that help promote safety in everyday lives
- Legacy: Always keeping an eye to the future while enhancing opportunities and facilities while continuing to be good stewards of community resources

Strategic Priorities:

- Health and Wellness
- Facilities
- Programming
- Financial Health
- Community Outreach
- District Culture

How We Got Here

Before there was a South Davis Recreation Center, there was the Bountiful Bubble. Residents in and around Bountiful would swim in the pool, work out and skate on the ice rink where the South Davis Recreation Center now stands, as the hub of the South Davis Recreation District. The South Davis Recreation District is a governmental agency serving the South Davis County area. The District was organized pursuant to an approving vote of residents in 2005 and currently serves the recreation needs of South Davis County through the operation of the South Davis Recreation Center and affiliated recreation programs. The District includes the cities of North Salt Lake, Woods Cross, Bountiful, West Bountiful and Centerville. The South Davis Recreation District has served millions of residents and patrons at the recreation center through its facilities, programs and events and has cemented itself as an important piece of a continuously changing community. Though times have changed since the vote in 2005, the South Davis Recreation District is committed to providing quality programs, events and facilities and making sure we continue to do all we can to ensure that we maintain these things for future generations and keep looking forward to serving the residents of South Davis County and their recreational needs and wants for the next generations.

What's Next?

With an eye on maintaining our current facilities and programs, while also looking at the long-term viability of the District, we are taking steps to ensure that the South Davis Recreation District will continue to serve its residents and patrons and meet the desires of the community. We will continue to look at what our facilities need, how our programs are performing, and how we can maintain long-term success as we look to the future.

We will use our strategic priorities, previously listed, as guides to providing for the recreational needs of South Davis County, while making sure the District finances continue to be sustainable and best use community resources that we are responsible for. Our goal is to continue to evolve and recognize the ever-changing landscape of recreation not only in South Davis County, but to stay in tune with trends that will benefit the community that fall in line with our priorities.

How Do We Get There?

By following our strategic priorities, we will set goals and benchmarks to help us analyze regularly how we are doing reaching these goals and benchmarks. Utilizing our 2021 Master Plan and through engaging board members, staff, and the community going forward, we will formulate these goals and determine how to best take the steps so that they become a reality.

Our Master plan has given us a great starting point, and continuing to get feedback and adapt to changing needs of the community will help us to make the changes and enhance current offerings to allow us to continue succeed and look at areas of possible growth.

This plan will allow us to set short-term and long-term goals and create necessary benchmarks to help us get to where we need to be. Quarterly reports will be given outlining the progress towards these goals to the board.

District Priority: Health and Wellness

The South Davis Recreation District believes that Health and Wellness opportunities in South Davis County are an important component of helping to create and maintain a healthy and happy community. We are committed to looking at the overall health of all members of our community by providing diverse opportunities for residents to address the different health and wellness needs of our patrons.

Through our facilities, program offerings, and our special events, the South Davis Recreation District provides many avenues to help address Health and Wellness. We have expanded our services to also look at ways to help improve mental health within the community. Looking to the future, we want to find more ways to serve and enhance our services for the teenage population in South Davis County. Our goal is to provide opportunities for all different demographics within the community, and we look forward to being a catalyst for Health and Wellness for years to come.

District Health and Wellness Plan 2024-2034

- **Identifying Gaps in Service for Fitness Classes**

Aquatic and Fitness Director/Fitness Coordinator

Look for areas of improvement or growth in different areas of the district and look to find gaps amongst certain groups of people. Look for opportunities for new classes and new/modern equipment. Update Capital yearly to reflect these changes.

Yearly
- **Continue evaluation of current offerings**

All Staff

Look at current health and wellness programs to make sure that they are providing the service levels we expect. Review to make sure offerings are sustainable and receive the necessary levels of support needed.

Ongoing
- **Look at expanding nontraditional fitness**

Fitness Coordinator

With the incorporation of the mental, nutritional, and other nontraditional fitness offerings, look to see what other areas of fitness that can grow within the district. Make sure programs will be self-sustainable.

Yearly
- **Health and Body Composition Screening**

Aquatic and Fitness Director/Fitness Coordinator

Look for opportunities to provide patrons with modern technology to better understand their health needs and where improvements can be made. Looking at STYCU technology to help patrons receive enhanced data.

Spring 2025

- **Health and Wellness Fairs**

Fall 2025

Aquatic and Fitness Director/Fitness Coordinator

Find ways to grow and invite health screening opportunities at the community hub that the South Davis Recreation Center is. Bring health and wellness opportunities to where the people are for low or no costs.

District Priority: Facilities

Having opened in 2007, the South Davis Recreation Center is the hub of the South Davis Recreation District, and also a hub for many residents within the community. The facility is now 17 years old, and the long term viability of the recreation center is a focus to make sure the facility is available for the current and future generations.

The South Davis Recreation District also partnered with the City of Bountiful to open and operate an outdoor ice skating space, called the Bountiful Ice Ribbon, during the Winter months. This facility is the District's first opportunity to operate another facility outside of the South Davis Recreation Center.

Through our Master Plan in 2021, we know that there are desires and opportunities for expansion of the South Davis Recreation Center and possible future facilities. However, making sure our current facility continues to operate effectively and continues to be a safe environment for patrons is of the utmost importance. Making sure our facilities are available and can provide opportunities for anyone in the community is an important piece to remain a community space as we move toward the future.

Maintaining and operating welcoming facilities, creating safe spaces for patrons of all ages and backgrounds, and helping the community have places where they can look to have fun and reach toward their health and wellness goals is something the South Davis Recreation District will always aspire to provide for our community. Our goal is to focus on our wonderful facilities to make sure they are sustained for future generations, and to engage the community and look to their desires for the possibilities of future changes and growth to help determine what direction the community wants to go as we look at what comes next.

District Plan 2024-2034

- **Pool Expansion**

Fall 2027

Executive Director, Aquatics and Fitness Director, Maintenance Manager

Discuss possibility of new bond, look to expand current pool and update outdoor area as part of the funding

- **Locker Room Renovation**

Fall 2027

Executive Director, Maintenance Manager, Aquatics and Fitness Director

Depending on bonding, money could become available once existing bond expires. Look to provide more private changing spaces for patrons of the facility.

- **Converting Racquetball Court Functional Fitness Space** **Summer 2026**

Aquatic and Fitness Director, Fitness Coordinator

TRX Funding is budgeted for 2026 and looking to utilize space better and looking at ways to encourage more membership amenities.

- **Restrooms for 2nd Floor Fitness** **Summer 2026**

Maintenance Manager

A need for the facility since the closest restrooms for anyone on the fitness levels are the pool locker rooms on the first floor. Would likely depend on bonding.

- **New Entrance/Exit at current Exit Doors** **Spring 2027**

Executive Director, Maintenance Manager

Issues with people trying to sneak in, along with closer access for members and those who struggle to walk to the pool and fitness from the front of the facility. Currently tied to possible bond.

- **Ice Arena Dasher Boards**
Spring/Summer 2025

Ice and Recreation Director, Maintenance Manager

Currently budgeted for 2025. Current boards are original to the facility.

- **Facility RTUs** **Through 2033**

Maintenance Manager

Process of starting to replace RTUs has begun in 2024. Currently budgeted for every few years over the next ten years to replace as units become older and obsolete.

District Priority: Programming

It is our desire that the programming that we offer with the South Davis Recreation District provides opportunities for people of all backgrounds and ages and look for ways to build and connect our community. We look to enhance our current programs, while always keeping an eye on changes and possible growth opportunities that may arise from the desires of our residents.

The future is bright for the South Davis Recreation District and our community. Our programs are designed to teach, provide health and wellness, bring people together, and be an outlet for fun and enjoyment for South Davis County. These programs should be affordable while providing opportunities for those in the community who may need assistance to participate. As we keep looking forward, we will continue to provide programs that focus on these ideas while making sure our offerings are in line

with what the community is looking for and looking to what is best for a successful South Davis Recreation District.

Through our programs, we not only look to grow the individual but grow the community through recreation that allows people to come together with and participate with many different people in South Davis County. We believe we have quality program offerings, and these opportunities provide direction and instruction from staff and volunteers that can influence our residents in a positive way in our community for many years.

District Programming Plan 2024-2034

- **Program Analysis/Cost Recovery**

Ongoing

Executive Director, Aquatics and Fitness Director, Ice and Recreation Director

Using a full year of data from new budget breakdown, determine if there are programs to continue to run, alter, or eliminate. Use data to determine changes to fee structure, length programs, potential public/private partnerships, etc...

- **Community Wants/Needs Analysis**

Ongoing

Executive Director

Collect data from District community and look at other community offerings to enhance or reshape current programs offerings. Stay up with certain trends and evaluate whether to replace lower performing programs with new programs that may bring in new participation and higher revenues

- **Adaptive Program Growth**

Fall 2025

Executive Director, Aquatics and Fitness Director, Ice and Recreation Director

Look to find new programming opportunities for the special needs communities, and provide staff who will spend dedicated hours to the growth and success of Adaptive programming

- **Adult Program Review**

Ongoing

Executive Director and All Programming Staff

Review current offerings of Adult Programs to look at ROI. Make necessary changes to programs to increase revenues, decrease costs, or possibly eliminate programs. Look at programs to make sure that programs offered align with desires of the community.

District Priority: Financial Health

A value of the South Davis Recreation District is to provide a legacy for our community and be a source of health and wellness, fun, and a place for residents to come together now and into the future. To create a legacy, the district must continue to be fiscally responsible and look for opportunities to grow

and enhance our financial stability. Through fees, alternative funding sources, and proper use of community funds, the South Davis Recreation District will continue to find ways to serve our community in a responsible way.

We believe that the South Davis Recreation District helps to bring a higher quality of life to our community through the offerings and opportunities we provide. In a world where operating expenses continue to grow, we must continually look at our fees and our programs, while looking to open doors to even more possible funding sources like increased sponsorships, grants, community partnerships, and a District Foundation. We must also be cognizant of securing and growing funds for the future through finding the right levels of operating and capital reserves.

As we look to the future, we must continue to look at partnerships within our community through relationships with our member cities and our school district. We must find the proper balance of fees that ensure the District is responsible while also being affordable for the residents we serve. It can be a fine line, but to best serve South Davis County we will continue to be cognizant of our responsibilities to our residents and to continue our legacy that we have created with the South Davis Recreation District.

District Financial Health Plan 2024-2034

- **Program Funding Gaps**

Ongoing

All Staff

Identify program funding gaps and look for ways to help offset necessary costs with additional/new revenue sources

- **Identify Subsidy Levels**

Fall/Winter 2024

Executive Director and District Board

Look at programs and determine desired Cost Recovery levels. Utilize charts and graphs from prior Cost Recovery process to assist in the evaluation.

- **Review of Policies**

Yearly

Executive Director, Finance Director

Review policies related to finance in the district including Procurement Policy, Sponsorship Policy, Grant Application Process, etc.. Make sure the district is in compliance with any regulations set forth in policies.

- **Bids on Existing Services**

Yearly

Executive Director

Go out for new bids and quotes on existing services that the District currently has to determine if achieving the best price for similar services. Examples of services are insurance, benefits, interlocal agreements, etc...

District Priority: Community Outreach

The South Davis Recreation District is an important piece of the community in South Davis County. We serve the community, and always look for ways to not only improve our programs and offerings at our facilities, but we look to help our community in different ways and through different opportunities.

These opportunities for Community Outreach will be ongoing and will look for ways to get out into the community and provide different options for residents of South Davis County. We look to offer new program opportunities, bring these and other programs to the cities when possible, get out more information about the district, and get out and participate in city events when we are able to.

We will also continue to look for ways to serve our residents by looking to provide low cost options supported through donations from people and businesses in the community. It is important to also continually look for ways we can reach those in the community who currently have difficulty participating in our programs and maybe looking for more specialized programs that will better meet their needs.

District Community Outreach Plan 2024-2034 (All Ongoing)

- **Fitness (Physical and Mental) Opportunities**
- **City Council Updates**
- **City Free Days**
- **State's Biggest Swim Lesson**
- **State's Biggest Ice Skating Lesson**
- **Programs to the cities**
- **Sports Tourism Opportunities with County and the District**
- **Be involved in City Events**
- **Provide Financial Assistance**
- **Expand our Adaptive programs**

District Priority: District Culture

The District's ability to provide the best options for the community starts with the backbone of our District, the staff. The District should always look forward to make sure that we are able to retain and recruit the best possible employees that will help us to operate our facilities and programs for the betterment of our community. Continued personal growth and education will only help the District continue to serve our residents even better.

Continual improvement of Communication throughout the District will help staff better serve customers as well as better interact with each other. Communication is key to having a successful organization.

Also, finding ways for staff to truly enjoy what they do and have positive interactions will help each individual and the District reach the desired levels of success.

District Culture Plan 2024-2034

- **Review Staff Benefits and Wages**

Yearly

Executive Director/HR

Make sure staff benefits are competitive with other agencies, they are cost effective, and make working for the SDRD a positive for potential and existing employees.
- **Review the Organization Structure**

Yearly

Executive Director/Aquatic and Fitness Director/Ice and Recreation Director

Continue to look at make up of staff and positions to make sure staff is being utilized efficiently and the number of staff is in line with the needs of the District.
- **Communication Throughout the District**

Yearly

All Staff

Continue to develop better communication through improving existing methods to utilizing new ideas/technologies that can continue to improve District communication and distribution of information.
- **Staff Training and Education**

Yearly

Executive Director/Aquatic and Fitness Director/Ice and Recreation Director

Look for new opportunities for training and education that staff is looking for and will help them succeed and grow their knowledge and comfort in their positions.
- **Camaraderie**

Ongoing

All Staff

Continually look and incorporate ideas that help to build staff relationships and bonds with each other, which will in turn help operations run more efficiently.