

**OQUIRRH RECREATION AND PARKS DISTRICT**  
**MEETING OF THE BOARD OF TRUSTEES**  
 The Element Event Center – Ballroom  
 5658 S Cougar Ln (4800 W), Kearns, Utah

August 20, 2025

**WORKING MEETING**

**4:30 PM**

1. General discussion and future agenda items
2. Committee Reports
3. Manager Reports – Written Report Only
  - Aquatics Report – Accident Report
  - Operations - Membership Report, Attendance/Incident Report Summary/Closure Report
  - Facilities
  - HR
  - Recreation
4. Discussion of any items listed on the Regular Meeting agenda - No Action will be taken during the Working Meeting

**REGULAR MEETING**

**5:30 PM**

1. Call to Order
2. Pledge of Allegiance
3. Citizen's Comments
4. Manager Reports
5. Update on McKinstry Project
6. Executive Director Report
7. Consideration and Recommendation to Approve Expenditures over \$60,000
  - Zwick Comp Pool/Courts Project
  - J&J Landscapers Project
8. Approval of Minutes
  - July 17, 2025 – Working Board Meeting
  - July 17, 2025 – Regular Board Meeting
9. Payables and Financials
  - Ratify August 6, 2025, Payables
  - Approval of August 20, 2025, Payables
  - Approval of July Financials

Adjourn

**6:30 PM**

**POSSIBLE CLOSED MEETING**

*Closed meeting to discuss litigation, property acquisition or the character and professional competence or physical or mental health of an individual.*

# Aquatics Department

## Board Report

Brad Peercy

August 20, 2025

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- Accidents/Water Rescues – We had 16 accidents reported and 22 water rescues in the month of July. Report included.
- Group Swimming Lessons – Our June 30-July 17 set had 640 students and our Saturday only set in July had 149 students. Year to date we have taught 3,679 students in group lessons compared to 3,049 at this point last year. Reports included.
- Private Lessons – We taught 462 thirty minute private lessons in July of 2025 compared to 430 in July of 2024. Year to date we have taught 1,734 privates compared to 1,913 at this point in 2024. Report included.
- Water Aerobics - The month of July had 1,351 patrons compared to 1,236 in 2024. Report included.
- Kearns Water Polo Club – We had six teams compete at the National Junior Olympics (JO's) in the Orange County, CA area. The teams played great and represented our club in a positive manner. Here is how the teams finished:
  - 12 & Under Mixed – 1<sup>st</sup> Place in Gold / 25<sup>th</sup> overall.
  - 14 & Under Boys – 19<sup>th</sup> Place in Gold / 43<sup>rd</sup> overall.
  - 14 & Under Girls – 12<sup>th</sup> Place in Gold / 36<sup>th</sup> overall.
  - 16 & Under Boys – 15<sup>th</sup> Place in Gold / 39<sup>th</sup> overall.
  - 18 & Under Boys – 11<sup>th</sup> Place in Gold / 35<sup>th</sup> overall.
  - 18 & Under Girls – 19<sup>th</sup> Place in Bronze / 91<sup>st</sup> overall.

This is the largest water polo tournament in the world with over 1,000 teams from all over the country. This is also excellent professional development for our coaches. Our fall season begins this week and runs through October.
- URPA Lifeguard Games – we hosted the annual Lifeguard Competition on Saturday, August 2. There were 21 teams here from all over the state. The event ran smooth and was great experience for the lifeguards involved.
- High School Swimming – With school starting we start high school swimming. We will again have Kearns, Copper Hills, and Bingham here at our facility.

- Upcoming large Aquatic Events and activities at our facility:
  - Aug 18-Oct 25 – Kearns Fall Youth Water Polo League (mostly Sat games)
  - September 8 – Cardboard Boat Races.
  - October 18-19 – Collegiate Water Polo Association Men's Rocky Mtn Div.
  - November 5 – Kearns HS Relay Invitational
  - November 15 – USA Water Polo ODP Camp
  - November 22 – Bingham HS Invitational Swim Meet
  - December 5-6 - USA Water Polo ODP Camp
  - December 29-31 – 60<sup>th</sup> Annual Kearns Holiday Open Swim Meet

DRAFT

## AQUATIC PROGRAM PARTICIPATION REPORT

SET #9 (Summer 2): June 30-July 17, 2025											
CLASS NAME	M/W AM		M/W PM		T/TH AM		T/TH PM		SET TOTALS		
	# of Classes	# of Students	# of Classes	# of Students	# of Classes	# of Students	# of Classes	# of Students	# of Classes	# of Students	Avg. Class size
Guppy 3-5	5	15	3	10	4	16	3	12	15	53	3.53
Guppy 6+	1	2	1	2	3	7	2	7	7	18	2.57
Clownfish 3-5	6	19	5	18	5	19	4	15	20	71	3.55
Clownfish 6+	4	15	5	7	3	13	4	16	16	51	3.19
Sting Ray 3-5	4	10	2	5	4	13	2	8	12	36	3.00
Sting Ray 6+	4	15	4	19	5	25	4	24	17	83	4.88
Eel 3+	4	15	6	19	5	20	5	20	20	74	3.70
Seal 3+	4	13	4	10	6	20	5	18	19	61	3.21
Barracuda 3+	2	9	3	14	2	11	3	11	10	45	4.50
Sea Lion 3+	1	6	4	4	3	12	3	9	11	31	2.82
Dolphin 3+	1	6	2	6	3	7	3	7	9	26	2.89
Whale 3+	2	4	2	7	4	10	3	6	11	27	2.45
Shark 3+	2	10	1	3	1	2	2	12	6	27	4.50
<b>TOTALS</b>	<b>40</b>	<b>139</b>	<b>42</b>	<b>124</b>	<b>48</b>	<b>175</b>	<b>43</b>	<b>165</b>	<b>131</b>	<b>603</b>	<b>4.6</b>
Waterbabies	0	0	0	0	0	0	0	0	0	0	#DIV/0!
Adaptive	1	1	0	0	1	4	0	0	2	5	2.50
Jr. Marlins	0	0	0	0	0	0	1	8	1	8	8.00
Jr. Dive	0	0	0	0	2	22	0	0	2	22	11.00
Jr. Polo	0	0	1	2	0	0	0	0	1	2	2.00
<b>TOTALS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>26</b>	<b>1</b>	<b>8</b>	<b>5</b>	<b>35</b>	<b>7.0</b>
<b>GRAND TOTAL:</b>	<b>41</b>	<b>140</b>	<b>43</b>	<b>126</b>	<b>51</b>	<b>201</b>	<b>44</b>	<b>173</b>	<b>136</b>	<b>640</b>	<b>4.7</b>



# AQUATIC PROGRAM PARTICIPATION REPORT

SET #10 (Summer 3): July 21- Aug 7, 2025											
CLASS NAME	M/W AM		M/W PM		T/TH AM		T/TH PM		SET TOTALS		
	# of Classes	# of Students	# of Classes	# of Students	# of Classes	# of Students	# of Classes	# of Students	# of Classes	# of Students	Avg. Class size
Guppy 3-5	3	9	1	4	4	7	3	11	11	31	2.82
Guppy 6+	1	2	0	0	1	1	0	0	2	3	1.50
Clownfish 3-5	4	16	5	16	5	18	4	15	18	65	3.61
Clownfish 6+	3	6	4	7	3	6	3	3	13	22	1.69
Sting Ray 3-5	4	12	3	4	3	6	4	8	14	30	2.14
Sting Ray 6+	4	14	2	7	5	15	5	15	16	51	3.19
Eel 3+	4	13	5	20	5	14	5	13	19	60	3.16
Seal 3+	4	12	5	14	4	11	4	14	17	51	3.00
Barracuda 3+	2	11	4	16	2	12	2	4	10	43	4.30
Sea Lion 3+	2	6	2	7	4	8	2	4	10	25	2.50
Dolphin 3+	2	12	2	4	2	3	4	6	10	25	2.50
Whale 3+	2	4	2	4	2	5	2	6	8	19	2.38
Shark 3+	2	7	3	5	3	3	1	3	9	18	2.00
<b>TOTALS</b>	<b>37</b>	<b>124</b>	<b>38</b>	<b>108</b>	<b>43</b>	<b>109</b>	<b>39</b>	<b>102</b>	<b>157</b>	<b>443</b>	<b>2.8</b>
Waterbabies	0	0	0	0	0	0	0	0	0	0	#DIV/0!
Adaptive	3	3	0	0	3	3	1	1	7	7	1.00
Jr. Marlins	0	0	0	0	0	0	1	10	1	10	10.00
Jr. Dive	0	0	0	0	3	16	0	0	3	16	5.33
Jr. Polo	0	0	0	0	0	0	0	0	0	0	#DIV/0!
<b>TOTALS</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>19</b>	<b>2</b>	<b>11</b>	<b>11</b>	<b>33</b>	<b>3.0</b>
<b>GRAND TOTAL:</b>	<b>40</b>	<b>127</b>	<b>38</b>	<b>108</b>	<b>49</b>	<b>128</b>	<b>41</b>	<b>113</b>	<b>168</b>	<b>476</b>	<b>2.8</b>

# AQUATIC PROGRAM PARTICIPATION REPORT

July/ Monthly	July 7-28, 2025				
<u>CLASS NAME</u>	Saturday AM		SET TOTALS		
	# of Classes	# of Students	# of Classes	# of Students	Avg. Class size
Guppy 3-5	3	8	3	8	2.67
Guppy 6+	0	0	0	0	#DIV/0!
Clownfish 3-5	3	8	3	8	2.67
Clownfish 6+	2	8	2	8	4.00
Sting Ray 3-5	1	2	1	2	2.00
Sting Ray 6+	3	7	3	7	2.33
Eel 3+	2	6	2	6	3.00
Seal 3+	2	6	2	6	3.00
Barracuda 3+	2	5	2	5	2.50
Sea Lion 3+	0	0	0	0	#DIV/0!
Dolphin 3+	1	1	1	1	1.00
Whale 3+	0	0	0	0	#DIV/0!
Shark 3+	1	2	1	2	2.00
<b>TOTALS</b>	<b>20</b>	<b>53</b>	<b>20</b>	<b>53</b>	<b>2.7</b>
Waterbabies	3	26	3	26	8.67
Adaptive	4	4	4	4	1.00
Adults	2	10	2	10	5.00
Day Care	10	56	10	56	5.60
Dive classes	1	3			
<b>TOTALS</b>	<b>9</b>	<b>96</b>	<b>9</b>	<b>96</b>	<b>10.7</b>
<b>GRAND TOTAL:</b>	<b>29</b>	<b>149</b>	<b>29</b>	<b>149</b>	<b>5.1</b>

## AQUATIC GROUP LESSON PARTICIPATION TOTALS

2025 Sets		3 Week Sets	Monthly Sets	Total	
Winter 1	1	92	95	187	Jan
Winter 2	2	112	96	208	Jan/Feb
Winter 3	3	127	0	127	Feb/Mar
Winter 4	4	172	110	282	Mar
Spring 1	5	169	120	289	Apr
Spring 2	6	199	0	199	Apr/May
Spring 3	7	176	144	320	May
Summer 1	8	629	173	802	Jun
Summer 2	9	640	149	789	Jul
Summer 3	10	476	0	476	Jul/Aug
Summer 4	11	0	0	0	Aug
Summer 5				0	NO LONGER HAPPENS.
Summer 6				0	
Fall 1	12		0	0	Aug/Sept
Fall 2	13			0	Sept
Fall 3	14		0	0	Sept/Oct
Fall 4	15			0	Oct
Fall 5	16			0	Nov
Fall 6	17			0	Dec
<b>TOTALS</b>		<b>2792</b>	<b>887</b>	<b>3679</b>	

### GROUP LESSON COMPARISON

Set	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
1	157	20	167	157	52	104	0	172	225	197	187
2	249	195	244	191	191	192	229	0	166	114	208
3	237	248	283	242	195	331	211	185	312	232	127
4	278	307	362	311	217	357	263	202	390	284	282
5	300	346	326	200	271	0	429	36	388	211	289
6	298	298	224	314	344	0	394	205	267	158	199
7	276	224	378	345	368	0	321	268	408	274	320
8	270	240	388	302	386	0	515	899	880	669	802
9	863	961	1091	900	1003	775	1085	873	649	473	789
10	923	959	1079	988	997	759	1038	1016	527	437	476
11	813	834	1003	789	936	633	793	506	470	227	0
12	360	421	458	314	257	503	452	264	199	269	0
13	272	360	350	278	266	290	261	367	377	193	0
14	256	304	258	149	292	201	196	363	176	128	0
15	269	294	195	150	120	215	245	197	307	210	0
16	261	232	232	131	195	227	299	312	99	191	0
17	115	163	159	113	125	0	234	92	115	114	0
18									19	174	0
19									190	47	0
20									85	0	0
Grand Total	6197	6406	7197	5874	6215	4587	6965	5957	6249	4602	3679

## AQUATIC PRIVATE LESSON PARTICIPATION TOTALS

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
January	277	485	394	375	252	418	326	366	201	172
February	376	496	401	393	253	390	449	401	206	183
March	438	808	407	507	0	516	419	253	194	171
April	571	600	450	405	0	542	558	257	220	177
May	546	766	498	449	0	679	564	347	274	171
June	971	830	802	624	303	903	649	542	388	398
July	1091	1005	831	858	348	895	711	507	430	462
August	894	684	759	581	489	675	786	306	380	
September	490	451	460	425	324	644	436	216	204	
October	489	458	470	344	377	475	395	281	156	
November	443	423	370	300	97	453	258	477	127	
December	344	297	208	269	179	410	323	248	107	
TOTAL	6930	7303	6050	5530	2622	7000	5874	4201	2887	1734



# 2025 Water Fitness Class Attendance

09

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
6:00 AM	303	257	226	260	241	235	292	0	0	0	0	0	1,814
8:45 AM	673	567	563	597	564	598	612	0	0	0	0	0	4,174
10 AM	194	177	165	201	169	175	242	0	0	0	0	0	1,323
8:15 PM	148	113	147	170	114	142	205	0	0	0	0	0	1,039
<b>2025</b>	<b>1,318</b>	<b>1,114</b>	<b>1,101</b>	<b>1,228</b>	<b>1,088</b>	<b>1,150</b>	<b>1,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,350</b>
6:00 AM	199	253	227	219	227	234	268	310	264	316	284	280	3,081
8:45 AM	519	622	566	659	638	529	614	655	587	660	621	618	7,288
10 AM	226	227	227	245	213	204	194	233	164	202	142	170	2,447
8:15 PM	70	45	90	87	98	146	160	184	114	123	82	58	1,257
<b>2024</b>	<b>1,014</b>	<b>1,147</b>	<b>1,110</b>	<b>1,210</b>	<b>1,176</b>	<b>1,113</b>	<b>1,236</b>	<b>1,382</b>	<b>1,129</b>	<b>1,301</b>	<b>1,129</b>	<b>1,126</b>	<b>14,073</b>
6:00 AM	159	158	129	135	205	285	187	219	175	205	179	184	2,220
8:45 AM	518	518	545	470	580	619	537	594	523	544	517	438	6,403
10 AM	225	190	198	194	233	228	229	292	233	232	189	166	2,609
8:15 PM	65	63	90	44	107	145	134	150	133	67	57	34	1,089
<b>2023</b>	<b>967</b>	<b>929</b>	<b>962</b>	<b>843</b>	<b>1,125</b>	<b>1,277</b>	<b>1,087</b>	<b>1,255</b>	<b>1,064</b>	<b>1,048</b>	<b>942</b>	<b>822</b>	<b>12,321</b>
6:00 AM	102	95	150	125	128	145	127	126	158	170	159	139	1,624
8:45 AM	375	351	453	435	512	489	505	632	569	538	463	473	5,795
10 AM	193	216	317	242	294	252	230	265	257	214	221	171	2,872
8:15 PM	115	161	150	113	129	175	158	215	72	78	56	38	1,460
<b>2022</b>	<b>785</b>	<b>823</b>	<b>1,070</b>	<b>915</b>	<b>1,063</b>	<b>1,061</b>	<b>1,020</b>	<b>1,238</b>	<b>1,056</b>	<b>1,000</b>	<b>899</b>	<b>821</b>	<b>11,751</b>
6:00 AM	227	240	242	229	233	208	218	207	164	125	101	77	2,271
8:45 AM	356	332	408	414	517	578	598	593	508	494	399	396	5,593
10 AM	117	128	202	223	223	270	265	283	239	216	208	213	2,587
8:15 PM	34	0	0	0	0	150	189	221	211	155	110	71	1,141
<b>2021</b>	<b>734</b>	<b>700</b>	<b>852</b>	<b>866</b>	<b>973</b>	<b>1,206</b>	<b>1,270</b>	<b>1,304</b>	<b>1,122</b>	<b>990</b>	<b>818</b>	<b>757</b>	<b>11,592</b>
2020	1248	1123	538	0	0	666	752	849	816	884	669	801	8,346
2019	1183	1033	1272	1275	1216	1432	1604	1475	1177	1073	1013	1104	14,857
2018	1192	1055	1205	1199	1271	1287	1298	1485	1378	1439	1120	1188	15,117
2017	957	1143	1401	1256	1288	1266	1150	1335	1018	1048	977	1097	13,936
<b>8-YR AVG</b>	<b>1,010</b>	<b>994</b>	<b>1,051</b>	<b>946</b>	<b>1,014</b>	<b>1,164</b>	<b>1,177</b>	<b>1,290</b>	<b>1,095</b>	<b>1,098</b>	<b>946</b>	<b>965</b>	<b>12,749</b>



# Operations Division

## Board Report

Sam Page

August 2025

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### Security

9 - incidents in July

### Admissions

**60,184 - Total admission for July 2025**

Member admits – 28,822

General admits -30,617

Oval track – 687

Public skate – 58

**59,598 - Total admission for July 2024**

Member admits – 25,549

General admits -34,049

Oval track – 629

Public skate - 57

### Memberships / Operations

- New memberships – 113
- Employee memberships – 319
- Renewed – 87
- Cancelled memberships – 26
- Total memberships for November – 4,993

### Closures

- No closures in July

### Operations

- Nothing to report 😊



KOPFC Closure and Schedule Change Report

No.	Department	Closure Start Date	Closure End Date	Area and Activity Closed	Reason for Closure
January					
No closure					
February					
	Facilities	Monday, February 10, 2025	Friday, February 21, 2025	Sauna	Remodel (replacing wood slats, heating unit)
March					
	Facilities	Monday, March 3, 2025	Thursday, March 6, 2025	Women's locker room	New lockers being installed
April					
No closure					
May					
		Tuesday, May 27, 2025	Wednesday, May 28, 2025	outdoor rec pool	plaster work on new play feature slide
June					
No closure					
July					
No closure					
August					
September					
October					
November					
December					

## July 2025 Membership cancellation

	Resident	Non-Resident	Household	Family	Couple	Single	Senior	Reason
1	x					x		moved
2	x					x		moved
3	x					x		apartment has new gym
4	x					x		childcare cost
5	x					x		Leaving for college
6		x				x	x	changed to silver sneakers
7	x				x			not using
8	x				x			moving
9		x			x			no reason
10	x				x		x	no longer need
11		x			x		x	health issues
12	x		x					no reason
13	x		x					no reason
14	x		x					no reason
15	x		x					no reason
16	x		x					no reason
17	x		x					no reason
18	x		x					no reason
19	x		x					no reason
20	x		x					time
21	x		x					moving
22	x		x					moving
23	x		x					moving
24	x		x					moving
25	x		x					not using
26		x	x					not using

**26 TOTAL**

1	time
1	child care cost
1	converted
1	health
8	moved / moving
1	home gym
9	no reason
1	no longer need
3	not using



## July 2025 Membership Totals

Membership name	Units	TOTALS	Membership name	Units	TOTALS
Business Couple - Annual	24		Couple - Monthly Ongoing	1	1
Business Household of 11 - Annual	1				
Business Household of 12 - Annual	1		Non-Resident Couple - Monthly	34	
Business Household of 13 - Annual	1		Non-Resident Grandfathered Family - Monthly	5	39
Business Household of 6 - Annual	4				
Business Household of 9 - Annual	1		Non-Resident Household of 10 - Monthly	2	
Business Household Up To 5 - Annual	31		Non-Resident Household of 13 - Monthly	1	
Business Single - Annual	30		Non-Resident Household up to 5 - Monthly	91	
			Non-Resident Household of 6 - Monthly	10	
Couple - Annual	128	221	Non-Resident Household of 7 - Monthly	5	
			Non-Resident Household of 8 - Monthly	1	
			Non-Resident Household of 9 - Monthly	2	
Employee Household	287		Non-Resident Senior Couple - Monthly	8	
Employee Single Membership	28		Non-Resident Senior Single - Monthly	32	
Grandfathered Family - Annual	4	319	Non-Resident Single - Monthly	86	238
Household of 10 - Annual	2		Resident Household of 10 - Monthly	6	
Household of 6 - Annual	43		Resident Household of 11 - Monthly	1	
Household of 7 - Annual	10		Resident Household of 12 - Monthly	3	
Household of 8 - Annual	8		Resident Household of 15 - Monthly	1	
Household of 9 - Annual	5		Resident Household of 6 - Monthly	128	
Household Up to 12 - Annual	1		Resident Household of 7 - Monthly	51	
Household Up To 5 - Annual	273	342	Resident Household of 8 - Monthly	23	
			Resident Household of 9 - Monthly	8	
Neighbor Member - Annual	3	3	Resident Household Up To 5 - Monthly	746	
			Resident Senior Couple - Monthly	58	
Non-Resident Couple - Annual	9		Resident Senior Single - Monthly	64	
Non-Resident Household of 9 - Annual	1		Resident Single - Monthly	219	1308
Non-Resident Household up to 5 - Annual	19				
Non-Resident Household up to 6 - Annual	5				
Non-Resident Household up to 7 - Annual	2				
Non-Resident Senior Couple - Annual	11				
Non-Resident Senior Single - Annual	21				
Non-Resident Single - Annual	15	83			
Renew Active	928				
Silver and Fit	144				
Silver Sneakers	416	1488			
Resident Couple - Annual	50				
Resident Couple - Monthly	199				
Resident Grandfathered Family - Annual	2				
Resident Grandfathered Family - Monthly	45	296			
Resident Household of 10- Annual	1				
Resident Household of 6 - Annual	27				
Resident Household of 7 - Annual	12				
Resident Household of 9 - Annual	2				
Resident Household Up To 5 - Annual	118				
Resident Household up to 8 - Annual	6				
Resident Senior Couple - Annual	33				
Resident Senior Single - Annual	30				
Resident Single - Annual	32				
Senior Couple - Annual	83				
Senior Single - Annual	162				
Single - Annual	112	618			
SUMMER ONLY - Non-Resident Couple	1				
SUMMER ONLY - Non-Resident Household	11				
SUMMER ONLY - Non-Resident Single	2				
SUMMER ONLY - Resident Couple	4				
SUMMER ONLY - Resident Household	42				
SUMMER ONLY - Resident Single	3				
US Speedskating National Team	28				
Utah Olympic Oval Employee - All	9	37			

Overall membership total as of July 31, 2025	4,993
New memberships in the month of July	
in house	68
on line	45
Renewed memberships for the month of July	
in house	76
on line	11
Summer only memberships for the month of July	0
10% off mailer coupon	9
Total memberships for the month of July	4,993

## Daily Admissions Report

July 2025

Scan date	Member admits	General admits	Daily Totals
1	1,206	571	1,777
2	1,070	722	1,792
3	929	644	1,573
4	542	887	1,429
5	603	1,532	2,135
6	343	1,122	1,465
7	1,286	938	2,224
8	1,182	1,008	2,190
9	1,191	1,017	2,208
10	1,050	1,107	2,157
11	1,026	1,465	2,491
12	693	1,694	2,387
13	399	1,092	1,491
14	1,402	1,092	2,494
15	1,112	897	2,009
16	1,222	1,080	2,302
17	1,029	834	1,863
18	923	757	1,680
19	584	1,440	2,024
20	297	1,109	1,406
21	1,173	514	1,687
22	1,264	678	1,942
23	1,115	838	1,953
24	900	1,323	2,223
25	862	1,061	1,923
26	610	1,358	1,968
27	292	902	1,194
28	1,190	638	1,828
29	1,145	842	1,987
30	1,153	736	1,889
31	1,029	719	1,748
<b>Total</b>	<b>28,822</b>	<b>30,617</b>	<b>59,439</b>

58 Skate totals

687 Track totals

**60,184 Grand Total**

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# Human Resources

## Board Report

Joshua Lawrence

August 2025

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- Hiring/Retention: July
  - Daily Headcount: 368
    - Admin – 10 – 3%
    - Aquatics – 213 – 58%
    - Recreation – 89 – 24%
    - Facilities - 28 – 8%
    - Operations – 28 – 8%
  - Hired: 4
  - Terminated: 7
  - Growth Rate: -0.8%
  - Turnover: 1.9%
  - Average tenure: 3.8 years
- Review of policy 1.27: Employee and Trustee Memberships
- Yearbook for staff
- End of Summer Party

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Let me know if you have any questions. Thanks - Joshua

# Recreation Division

## Board Report

Jacque Wardle

August 2025



**Tasha/Weight Room**- July was an exciting and successful month for our Kids' Camp! We were fully booked throughout the entire month, with 49 children enrolled in the full-day program and an additional 6 participating in the July half-day option.

A highlight of the month was Shark Week, where campers engaged in a variety of themed activities, including shark crafts, games, and a special visit from *Chomper the Shark*. This was a huge hit with the kids and added a memorable element to the week. We have continued offering our twice-monthly weight room orientations for 14–15-year-olds in July. These sessions are designed to introduce teens to proper equipment use, safety, and fitness fundamentals. This past month, 12 teens completed the orientation, gaining confidence and competence in the weight room environment.

**Amy/Fitness Classes**- Thanks to the kindness and support of our Land Fitness students, we successfully collected 378 pounds of food for our annual food drive. Last year we collected 200 pounds of food. The donations were up by more than 120 pounds from last year! All donations went to the Kearns Food Pantry. Every item donated makes a meaningful difference, and we are truly grateful to everyone who helped make this effort a success.

**Willie/Childcare**- July was a quiet month due to no extra programs for the summer. We will be getting ready for the preschool and the art classes to return. We had a parent donate costumes for the kids to play in, which has been a big hit. All the windows are painted for summer, and it is fun to watch all the patrons walk by gazing at the art.

**Jenn/Events Element Center – Element Center** – In July, the Utah Long Course State Championships rented out The Element Center from Wednesday to Saturday for two consecutive weeks. **Pavilion rentals** were fully booked every weekend in July, reflecting strong demand. Additionally, private pool party rentals were held nearly every Tuesday and Thursday throughout the month. **Concessions** – The Concessions team has been excellent this season, with minimal issues overall. They've handled increased daytime activity due to summer camps well, and weekends continue to stay busy. In July, our two candy vending machines generated \$1,795.04 in cash sales and \$1,970.01 in credit card sales. **Events** – **Chompers Search** – We hid seven mini Chomper sharks throughout our district for patrons to find. Each day, Karissa posted a new clue on our social media page hinting at Chomper's location. Patrons would search for Chomper, and the first person to find him would take a photo and share it on social media. They then turned in the shark at the front desk in exchange for a daily prize. On July 11th, we hosted our second *Movie at the Pool* event, featuring a screening of *Paddington in Peru*. In the south grass area, we set up an inflatable raceway where guests could build and race their own mini boats. The boats were made from pool noodles, foam sheets, and bamboo skewers. Approximately 100 people attended and enjoyed the evening.

**Jacque/Recreation-** We only had one contractor summer camp scheduled this season but ended up supporting Entheos, at the last minute, for a 2-week camp while their place was under construction. Up With Kid's summer camp was the camp that we hosted the last week of July. They had 72 kids enrolled for a week of learning parts for a performance plus lots of snacks, fun, and play. Due to the number of kids that attended, they used the Dance and Aerobics Rooms plus the waiting area in front of the Aerobics room and the concrete just outside in front of the 50-meter pool.

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## Recreation Program 2021/2025 Comparison/July

	2021	2022	2023	2024	2025
Art Classes	N/A	N/A	N/A	N/A	N/A
Basketball	N/A	0	88	436	527
Cheer	N/A	N/A	N/A	N/A	25
Childcare	520	680	717	810	722
Dance	N/A	640	177	66	105
Element Center	N/A	N/A	N/A	N/A	380
Events	N/A	N/A	N/A	N/A	280
Fitness Classes	1801	1728	1883	2139	2199
Group Admissions	N/A	N/A	N/A	N/A	2636
Kids Camp	844	791	667	887	782
Kids Theater	N/A	67	350	0	288
Martial Arts	N/A	272	411	293	126
Personal Training	N/A	94	84	80	89
Pickleball	N/A	321	366	323	262
Preschool	N/A	N/A	N/A	N/A	N/A
Tumbling	N/A	N/A	N/A	N/A	100
Weight Room Attendance	N/A	N/A	N/A	N/A	20460
Weight Room Activities	N/A	N/A	N/A	N/A	12

# Executive Director

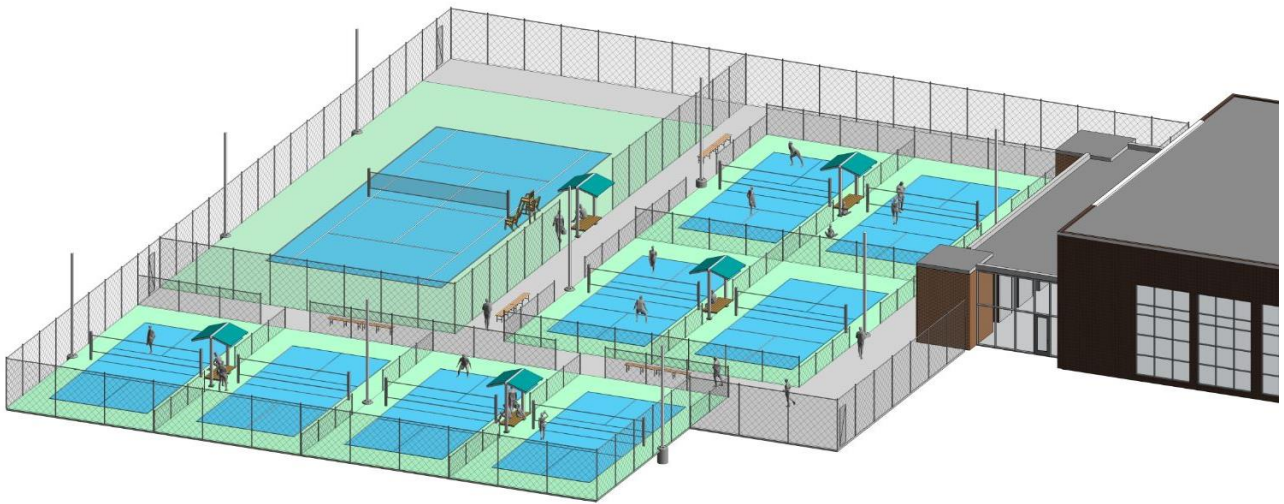
## Board Report – August 2025

### Kevin Schmidt



**Bubble:** We continue to work with MSD for the permit. Everything has been turned in for weeks and we are just waiting on an update. I hope to have more information by Board meeting.

**Comp Pool:** We have continued our work with the chosen team on budgeting. They have been getting additional quotes and have been able to get the amount from around 1,740,000 to \$1,566,705. I will get the contracts to you for review ASAP.



PROPOSED PICKLEBALL/ TENNIS COURTS - NORTH VIEW

**McKinstry:** We had our kick-off meeting with McKinstry. They have begun their initial assessment.

**Adjustable Climbing Wall:** Grasshopper Climbing is building our wall. Anticipated installation will be in the next few weeks.

**Xeriscaping along Cougar Ln:** We are expecting our final bid for the Xeriscaping installation project to come in Friday 8/15/2025 and will have one

**Island Celebration:** Despite the lower than expected attendance, the Island Celebration activities and performances were fantastic. The showing of Moana 2 was the highest attended movie so far. We have decided to add an additional end of summer movie on August 30<sup>th</sup>. It will be a Harry Potter themed event. Here is a video link to the Island Celebration video recap:

<https://drive.google.com/file/d/1SRk3i5O1ASLzG3G0VdrfKLxYPY8Cdrqn/view?usp=sharing>

**Kearns Hometown Days:** Hometown Days was very successful from my point of view. Thanks to those involved in the parade and the evening activities were well received. A kudos to Wade for coming and participating in our booth. We had displays of upcoming projects for the public to understand the things coming.



**Staff end of season party:** We are holding our staff end of season party on August 16<sup>th</sup>. We will have activities, pizza, swimming and prize drawings.

**Communications Report - Karissa:**

**Print ads were also done in Hometown Values and The City Journal.**

Kopfc.com page views by month		Subscribers
March 2025	68,548	
April 2025	70,829	
May 2025	93,875	3,202
June 2025	113,404	3,225
July 2025	106,731	3,249

**Facebook:**

Month	Reach Total	Reach Organic	Reach Ad	Interactions	Followers (1000's)	Clicks
June	32,362	31,620	0	443	6,785	276
July	42,821	26,056	20,985	758	6,864	1,227

**Instagram:**

Month	Reach Total	Reach Organic	Reach Ad	Interactions	Followers (1000's)
June	1,526	1,526	0	264	1,346
July	6,370	1,730	4,569	512	1,451

**Google:**

Month	Overview	Calls	Directions	Website Clicks
June	16,282	2,281	4,002	9,999
July	12,947	1,850	4,768	6,329

**Chomper's Current (Newsletter):**

Month	Recipients	Delivery rate	Opened rate	Unique Clicks	Unsubscribes	Bounces
June	3,155	98.4%	45.5%	115	0	0
July	3,185	98.3%	44.9%	138	0	0



## KOPFC Demo/Courts

Item	Description	\$ Value
1	<b>GENERAL</b>	
2	General Conditions & Requirements	\$ 160,850
3	Cranes and Hoisting	In Demo
4	Testing and Inspections Allowance	\$ 5,000
5	Utility Company Fees	By Owner
6	Builders Risk	\$ 20,637
7	Temporary Fencing	\$ 3,000
8	Surveying	\$ 2,500
9	Final Cleaning	\$ 1,500
10	<b>DEMOLITION</b>	
11	Selective Demolition	\$ 297,121
12	Gas Line Protection	\$ 5,000
13	<b>CONCRETE</b>	
14	Site Concrete/Pathways	\$ 61,100
15	Reinforcing Steel for Concrete	In Concrete
16	<b>THERMAL &amp; MOISTURE PROTECTION</b>	
17	Roofing/Framing to Cover Existing Offices	\$ 13,281
18	Insulation	\$ 850
19	Door Replacements	\$ 3,000
20	EIFS	\$ 10,175
21	Metal Stud/Drywall	\$ 5,000
22	Storefront/window	\$ 25,611
23	<b>MECHANICAL</b>	
24	Plumbing	\$ 9,750
25	HVAC & Controls	\$ 18,500
26	<b>ELECTRICAL</b>	
27	Electrical	\$ 106,900
28	<b>SITEWORK</b>	
29	SWPPP	\$ 4,000
30	Earthwork & Utilities	\$ 131,262
31	Sport Courts & Striping	\$ 408,075
32	Site Furnishings	\$ 22,000
33	Fences & Gates	\$ 44,629
34	Landscaping	\$ 25,000
35	<b>OTHER</b>	
36	Contractor's Contingency	\$ 41,275
37	Contractor's Insurances	\$ 17,069
38	Contractor's Fee	\$ 108,619
39	Architectural Fees/Permit	\$ 15,000
40	<b>Project Total</b>	<b>\$ 1,566,705</b>



# J&J Landscapers LLC.

## Landscape Installation Proposal

Monday, August 4, 2025

5547 South Conestoga Cir. Kearns, UT. 84118

(385) 229-7777

[www.jjlandscapers.com](http://www.jjlandscapers.com)

<b>Client</b>	Kurt Warren / Facilities Manager
<b>Company</b>	Kearns Oquirrh Fitness Center
<b>Address</b>	5624 South cougar Lane. Kearns, UT. 84118
<b>Phone</b>	(801) 545-4110
<b>Email</b>	<a href="mailto:kwarren@oquirrhrec.gov">kwarren@oquirrhrec.gov</a>

### Project Overview

> transforming approximately 27,000 sq ft. of outdoor space through crushed rock installation, weed barrier placement, site preparation, and planting of 682 shrubs and plants.

> This proposal includes material delivery, labor estimates and a detailed scope of services.

#### Crushed rock Installation

##### Scope Includes:

- > Site Cleanup and prep work.
- > Weed barrier fabric installation.
- > Delivery and installation of crushed rock (3/4" size, 2 in. depth).

##### Estimated Quantities:

Item	Details
Area Coverage	27,000 sq. ft.
Depth of rock	2 inches
Tons of rock needed	230 - 235 tons
Labor Time	6-8 days (3-4 person crew)
Weed Barrier (fabric)	Provided by Project Manager on site

#### Planting of Shrubs and Plants

##### Scope Includes:

- > Layout and spacing according to design.
- > planting of 682 Shrubs/plants.
- > Light soil prep and amendment.
- > watering and placement checks.
- > Installation of a Drip irrigation system for new plants.

##### Estimated Quantities:

Item	Details
Total Plants/Shrubs	682
Labor time Estimate	6 days (3-person crew)

### Estimated Totals

Category	Estimated Cost	
Crushed Rock (materials)	\$	29,000.00
Crushed Rock Installation.	\$	8,000.00
Deliveries	\$	3,250.00
Weed barrier Install and Site Prep.	\$	1,800.00
Irrigation System Labor & materials	\$	7,950.00
Plants and Shrubs	\$	9,450.00
Planting labor	\$	5,800.00
Equipment and fuel costs	\$	1,400.00
<b>Total</b>		<b>\$ 66,650.00</b>

### Additional Notes

- > Proposal excludes cost of weed barrier fabric and staples. (already on site)
- > Proposal excludes cost of 287 green mountain boxwood shrubs (already on site)
- > Plant pricing is subject to change based on nursery availability and current rates.
- > Final plant selections will be confirmed prior to installation.
- > Rhamnus Californica and Californian Lilac Plants/Shrubs will be substituted with similar shrub/plant varieties based on availability and site compatibility.
- > Timeline may be adjusted based on weather, site accessibility, or material delivery schedules.
- > Estimated Prices valid for 30 days.

Proposal Prepared By:

Jorge Osorio

J&J Landscapers, LLC.

(385) 229-7777

[jandjlandscapers360@gmail.com](mailto:jandjlandscapers360@gmail.com)

To accept terms please sign and return.

Kurt Warren/ Project Manager

### Why Choose Us

We combine precise craftsmanship with a deep passion for landscaping ensuring every detail reflects your vision. From concept to completion you'll receive exceptional service and quality.

MINUTES FOR THE WORKING MEETING OF THE BOARD OF TRUSTEES  
OF THE OQUIRRH RECREATION AND PARKS DISTRICT  
WEDNESDAY JULY 17, 2025  
ELEMENT EVENT CENTER  
5658 S COUGAR LANE (4800 WEST),  
KEARNS, UTAH

Present:

Jeff Monson, Chair  
David Howick, Vice-Chair  
Wade Wright, Trustee

Staff Present:

Kevin Schmidt, Executive Director  
Danielle Norman, Controller  
Chris Johnson, Accountant/HR Specialist - Excused  
Brad Peercy, Aquatics Manager  
Jacque Wardle, Recreation Manager  
Sam Page, Operations Manager  
Josh Lawrence, HR Manager  
Kurt Warren, Facilities

Public Present:

Taryn Wright  
Christopher Kahl – Candidate for Board of Trustees

Jeff Monson calls the meeting to order at 4:33 pm on July 17, 2025, at the Element Events Center. The Board of Trustees and management team are present. Chair Monson thanked those in attendance. He moved on to general discussion of agenda items.

Trustee Howick asks Mr. Schmidt about the Board of Health regulations.

Chair Monson asked about committee reports – There were none.

Manager reports

Chair Monson stated they have written reports, but if any had questions for the managers they could ask them.

Chair Monson asked about the accident report, and if this many is typical in the summer months. Ms. Page state that it is typical.

Wade Wright asked several questions on the ChlorKings. There have been a few issues above and beyond what was anticipated as regular maintenance. Mr. Schmidt also mentioned the cost savings on chemicals. Mr. Schmidt stated we still super chlorinate between major holidays, before and after, and we still super chlorinate for health reasons.

Vice-Chair Howick asked about the Board of Health department inspection, Mr. Schmidt explained the inspection and what was discussed at that time. He also asked about the landscaping.

Chair Monson asked about the construction at the front entrance and if we had any complaints. Any complaints from the neighborhood with the Morning Breeze gate being open.

Trustee Wright asked about the mailer that was sent out the 10% off mailer. Ms. Frehse has been working with patrons to extend the promotion through July.

Mr. Schmidt discussed the Board of Health Regulations and their proposed changes. URPA has a subcommittee of aquatics professionals reviewing the proposed changes. It doesn't look like many things being proposed are going to really affect us.

Mr. Warren, the issue with one of the Chlorking tubing and by making it bigger may allow the fluid to flow better. He also discussed the landscaping project along with some quotes from the design in the packet. We are still waiting for other vendors to get multiple bids.

Chair Monson adjourned the meeting at 5:33 PM.

Date: \_\_\_\_\_

\_\_\_\_\_  
Jeff Monson – Chair

Date: \_\_\_\_\_

\_\_\_\_\_  
David Howick – Vice Chair

Date: \_\_\_\_\_

\_\_\_\_\_  
Wade Wright – Trustee

MINUTES FOR THE REGULAR MEETING OF THE BOARD OF TRUSTEES  
OF THE OQUIRRH RECREATION AND PARKS DISTRICT  
WEDNESDAY JULY 17, 2025  
ELEMENT EVENT CENTER  
5658 S COUGAR LANE (4800 WEST),  
KEARNS, UTAH 84118

**Present:**

Jeff Monson, Chair  
David Howick, Vice-Chair  
Wade Wright, Trustee

**Staff Present:**

Kevin Schmidt, Executive Director  
Danielle Norman, Controller  
Chris Johnson, Accountant/HR Specialist - Excused  
Kurt Warren, Facilities Manager  
Josh Lawrence, HR Manager  
Jacque Wardle – Recreation Manager

**Public Present:**

Taryn Wright – Patron  
Wes Fulton – Candidate for Board of Trustees  
Christine Peasley – Candidate for Board of Trustees  
Christopher Kahl – Candidate for Board of Trustees

**CALL TO ORDER**

Chair Monson called the Regular Board Meeting to order at 5:36 p.m. Chair Monson made a few comments to those present.

**Pledge of Allegiance**

**Citizens Comment**

Chair Monson solicited public comments. Christopher Kahl mentioned the State flag is the old one and that he likes having the Morning Breeze gate open.

Taryn Wright voiced concerns over having the Morning Breeze gate open after construction ends since she lives right there and has seen an increase in cars speeding through the neighborhood into the parking lot.

**Discussion and Approval by Vice-Chair for Chair to Attend Athletic Business Conference**

Vice-Chair Howick made a motion to approve the attendance of Chair Monson to attend the Athletic Business Conference. Trustee Wright seconded the motion.

Motion passes: All Members voting Aye.

Chair Monson, Aye  
 Vice Chair Howick, Aye  
 Trustee Wright, Aye

### **Discussion of Kearns Recreation Center**

Chair Monson explained that he had reached out to Laurie Stringham with the Salt Lake County council, and they are discussing what to do with the rec center, because Chair Monson stated that the county is looking at the different areas and buildings and footprint that they have in auto and they're making some adjustments. No decisions were made. Chair Monson will continue talking with the County.

### **Discussion on Timing of Board Increase**

Chair Monson would like to wait until the budget cycle. A public hearing needs to be held. The Board would like to wait until the end of the year and look at passing it for next year if there is going to be an increase.

### **Discussion of Possible Action to Property Tax Increase**

Ms. Norman explained to the Board that at this time she did not see a need for an increase. And does not recommend it, hold off for another year, and receive more data. Mr. Schmidt agreed with that recommendation.

### **Discussion and Possible Approval of McKinstry Proposal**

The Board discussed the proposal and decided that at this time move forward with the contract. Trustee Wright moved to approve the McKinstry Proposal as presented with a cost of \$ 28,840.00. Vice-Chair Howick seconded the motion.

Motion passes: All Members voting Aye.

Chair Monson, Aye  
 Vice Chair Howick, Aye  
 Trustee Wright, Aye

### **Discussion and Possible Approval of Comp Pool Project**

Mr. Schmidt discussed the proposal for demo on the comp pool project, There is still information they are waiting for the final numbers for the TBD and whether we should put in four pickle ball courts or eight courts. Mr. Schmidt would like further recommendation from the board for input. Mr. Schmidt will continue to collaborate with them as soon as he gets more firm members and be able to get that to the board, for the board's agreement. The feeling from the Board was to do it right and do the eight courts. Mr. Schmidt will continue to work on the negotiations with the contractor team to get an agreement ready to present to the Board.

### **Discussion and Approval of Intent to De-Annex – Resolution # 2025-04**

Mr. Schmidt drafted this resolution and worked with our attorney on this. It is good to go. This is the first step down. The next step is to notify the property owners of the public hearing.



Trustee Wright moves to approve resolution number 2025-004, Trustee Wright either moves to approve or adopt resolution number 2025, 004, for the Oquirrh Recreation and Parks District as presented with associated exhibits. Vice-Chair Howick seconded the motion.

Motion passes: All Members voting Aye.

Chair Monson, Aye  
Vice Chair Howick, Aye  
Trustee Wright, Aye

### **Executive Director Report**

Kevin Schmidt updated the Board on various projects, including the bubble project, the demolition of the Comp pool with the construction of pickleball courts, and the rock wall. Trustee Wright thanked Mr. Schmidt for all the small community events that have been done. Mr. Schmidt let the Board know of the upcoming events and the community parade on Saturday, August 9, 2025.

### **Consideration and Recommendation to Approve Expenditures over \$60,000**

There were no expenditures over \$ 60,000.00 at this time.

### **Approval of Payables and Financials**

Trustee Wright moved to approve the working meeting minutes and regular board meeting minutes for June 18, 2025. Vice-Chair Howick seconded the Motion. All Board members voted Aye. Motion passes.

Chair Monson, Aye  
Vice Chair Howick, Aye  
Trustee Wright, Aye

After review, Trustee Wright made a motion to ratify July 9, 2025, payables in the amount of \$ 182,756.96. Vice-Chair Howick seconded the motion. Motion carried unanimously: Motion Passes.

Chair Monson, Aye  
Vice Chair Howick, Aye  
Trustee Wright, Aye

After review, Trustee Wright made a motion to approve July 16, 2025, payables in the amount of \$ 97,436.38. Vice-Chair Howick seconded the motion. Motion carried unanimously: Motion passes.

Chair Monson, Aye  
Vice Chair Howick, Aye  
Trustee Wright, Aye

Ms. Norman discussed the June financials and stated we are in a very good spot at mid-year. Positive net income so and we are on track to be under budget as far as our expenses go, which is something we were dinged on our last audit. Chemical expenses continue to be low thanks to the

ChlorKing systems. Our interest rates are still higher than budgeted. Discretionary expenses are under in every department, and stated we are in a solid position for the year. Vice-Chair moved to approve June Financials. Trustee Wright Seconded the motion. Motion carried unanimously: Motion passes.

Chair Monson, Aye  
Vice Chair Howick, Aye  
Trustee Wright, Aye

Vice-Chair Howick moved to approve the Balance sheets for January, February and March 2025 as presented. Trustee Wright seconded the motion. Motion carried unanimously: Motion passes.

Chair Monson, Aye  
Vice Chair Howick, Aye  
Trustee Wright, Aye

Trustee Wright motioned to go into a closed meeting at 7:16 pm, to discuss litigation, property acquisition, or the character and professional competence or physical or mental health of an individual. Vice-Chair Howick seconded the motion, Motion carried unanimously: Motion passes.

Chair Monson, Aye  
Vice Chair Howick, Aye  
Trustee Wright, Aye

Vice-Chair Howick moved to come out of closed meeting at 8:18 pm. Trustee Wright seconded the motion. Motion carried unanimously: Motion passes.

Chair Monson, Aye  
Vice Chair Howick, Aye  
Trustee Wright, Aye

Chair Monson stated we are now in open meeting. It is 8:20 and just as far as no action was taken closed meeting, short written statement will be signed by Chair Monson, stating that no action was taken in the closed meeting. The Board just wanted to thank Kevin again for all your efforts.

Chair Monson made a motion to approve the executive director's annual evaluation as presented and also mentioned that with the scoring rate of 15 that we either move or that we will approve a 4% increase on your current salary at this point, which will be effective as of June 2, 2025 which was your anniversary date. Wright seconded the Motion. Motion carried unanimously: Motion passes.

Chair Monson, Aye  
Vice Chair Howick, Aye  
Trustee Wright, Aye

Chair Monson thanks everyone for their efforts and contributions to the meeting.

Chair Monson adjourns the meeting at 8:22 PM.

Next Regular Board Meeting Scheduled for August 20, 2025, at 4:30 PM

Date: \_\_\_\_\_  
Jeff Monson – Chair

Date: \_\_\_\_\_  
David Howick – Vice Chair

Date: \_\_\_\_\_  
Wade Wright – Trustee

DRAFT

\$ 114,964.52



**OQUIRRH RECREATION PARKS DISTRICT**  
 (dba KEARNS OQUIRRH PARK FITNESS CENTER)

## Balance Sheet

As of July 31, 2025

	Governmental Activities (Oval)	Business-type Activities (KOPFC)	Total
<b>ASSETS</b>			
<b>Current Assets</b>			
Checking/Savings	-	6,342,428	6,342,428
Budget Reserve		1,734,140	1,734,140
Accounts Receivable	-	196,123	196,123
Other Current Assets	-	581,509	581,509
<b>Total Current Assets</b>	-	8,854,199	8,854,199
<b>Long Term Assets</b>			
Capital Assets	41,234,687	32,491,899	73,726,586
Accumulated Depreciation	(30,625,403)	(19,762,515)	(50,387,918)
Long-term Lease Receivable		-	-
Other Assets		-	-
<b>Total Long Term Assets</b>	10,609,284	12,729,384	23,338,668
<b>TOTAL ASSETS</b>	10,609,284	21,583,583	32,192,867
<b>LIABILITIES &amp; EQUITY</b>			
<b>Liabilities</b>			
Accounts Payable		143,279	143,279
Other Current Liabilities	-	572,585	572,585
Long Term Liabilities	-	1,562,801	3,041,237
<b>Total Liabilities</b>	-	2,278,665	2,278,665
<b>Equity</b>			
Retained Earnings	10,609,284	20,853,071	31,462,355
Net Income		(1,548,152)	(1,548,152)
<b>Total Equity</b>	10,609,284	19,304,919	29,914,203
<b>TOTAL LIABILITIES &amp; EQUITY</b>	10,609,284	21,583,583	32,192,867



**OQUIRRH RECREATION PARKS DISTRICT**  
 (dba KEARNS OQUIRRH PARK FITNESS CENTER)  
**Budget v. Actual**

July 2025

	July	Budget	% of Budget	January - July	YTD Budget	% of Budget	Annual Budget
<b>Ordinary Income/Expense</b>							
<b>Income</b>							
31000 Memberships	98,212	105,152	93%	660,769	754,299	88%	1,293,606
31500 Admissions	162,113	223,637	72%	482,703	555,415	87%	738,263
31700 Special Events Revenue	-	-		11,140	7,900	141%	13,600
31800 Facility/Pool Rental	3,333	29,133	11%	115,271	148,512	78%	238,621
32000 Aquatics Revenue	76,690	96,850	79%	402,500	479,030	84%	683,810
33000 Recreation Revenue	95,422	109,910	87%	305,766	347,235	88%	526,234
34000 Marketing Revenue	-	-		-	-		
38000 Retail Sales	9	-		425	-		3,458
38900 Property Lease	1,341	1,382	97%	9,390	9,671	97%	16,579
39000 Other Income	18,513	4,080	454%	160,352	22,338	718%	49,958
39020 Grants and Sponsorship	-	2,500	0%	2,600	13,750	19%	300,000
<b>Total Income</b>	<b>455,635</b>	<b>572,644</b>	<b>80%</b>	<b>2,150,915</b>	<b>2,338,151</b>	<b>92%</b>	<b>3,864,129</b>
<b>Cost of Goods Sold</b>							
44500 Cost of Sales	22,760	33,294	68%	90,537	121,346	75%	154,135
<b>Total COGS</b>	<b>22,760</b>	<b>33,294</b>	<b>68%</b>	<b>90,537</b>	<b>121,346</b>	<b>75%</b>	<b>154,135</b>
<b>Gross Profit</b>	<b>432,876</b>	<b>539,350</b>	<b>80%</b>	<b>2,060,378</b>	<b>2,216,805</b>	<b>93%</b>	<b>3,709,994</b>
<b>Expense</b>							
51000 Wage Exp - Admin	53,191	54,159	98%	395,693	393,279	101%	686,815
52000 Wage Exp - Aquatics	191,646	183,768	104%	871,334	840,121	104%	1,361,862
53000 Wage Exp - Recreation	35,901	37,690	95%	237,007	250,011	95%	473,707
54000 Wage Exp - Marketing	10,168	16,000	64%	20,438	30,300	67%	
55000 Wage Exp - Facilities	48,814	51,749	94%	349,528	365,532	96%	629,104
56000 Wage Exp - Operations	40,742	37,742	108%	245,737	222,977	110%	389,631
57000 Payroll Tax Exp	29,259	29,147	100%	151,472	160,813	94%	270,896
58000 Employee Benefits Exp	61,507	56,043	110%	405,280	403,208	101%	696,479
59901 Pension Benefit Exp	-	-		-	-	0%	(150,000)
61000 Payroll Exp	6,926	5,992	116%	39,849	38,126	105%	64,936
62000 Employee Development Exp	4,288	1,317	326%	22,126	20,527	108%	34,145
62400 Depreciation Exp	89,976	97,260	93%	628,189	644,390	97%	1,154,463
64000 Credit Card Merchant Fees	12,139	7,207	168%	54,952	50,448	109%	86,481
64100 Interest Exp	1,536	1,536	100%	10,971	10,754	102%	18,436
64200 Bad Debt Expense	-	-		875	-		-
64300 Tax Expense	-	-		-	-		
65000 Insurance Exp	16,731	15,700	107%	113,522	109,903	103%	188,405
69900 Board Discretionary Funds	-	42	0%	-	292	0%	500
69950 KATEC Expenses	4,080	4,080	100%	17,824	22,338	80%	49,958
69910 Election Exp	5,000	-		5,000	-		40,000



**OQUIRRH RECREATION PARKS DISTRICT**  
(dba KEARNS OQUIRRH PARK FITNESS CENTER)

**Budget v. Actual**

	July	Budget	% of Budget	January - July	YTD Budget	% of Budget	Annual Budget
70000 Advertising and Promotion	1,313	4,533	29%	4,036	17,400	23%	24,020
71000 Printing Exp	-	250	0%	7,497	12,750	59%	16,200
72000 Postage Exp	-	-		1,654	1,600	103%	1,600
74500 Uniforms Exp	345	(150)	-230%	8,875	12,895	69%	20,580
74800 Permits/Licenses Exp	265	-		9,920	10,211	97%	14,506
75000 Office Supplies	839	750	112%	4,388	5,360	82%	8,910
75100 Supplies Exp	3,060	7,835	39%	26,725	43,890	61%	69,190
75200 Equipment Exp	852	1,317	65%	21,466	31,837	67%	37,220
75250 Group Sales Rental Expense	-	-		253	-		-
75300 Computer Exp	5,894	6,855	86%	55,858	68,708	81%	111,294
75600 Employee Engagement/Recognition	831	1,425	58%	5,014	4,815	104%	14,950
75700 Special Events Exp	2,786	26,000	11%	7,031	36,950	19%	49,500
76000 Travel Exp	9,684	9,000	108%	24,227	23,989	101%	47,721
76100 Mileage Exp	315	301	105%	3,103	7,684	40%	11,531
76200 Team Fees	7,189	6,000	120%	35,583	37,700	94%	46,550
78000 Memberships/Subscription Dues	500	510	98%	7,995	11,164	72%	15,958
79000 Sponsorship Expense	-	417	0%	-	2,917		30,000
92000 Professional Services	43,529	52,548	83%	145,236	234,766	62%	370,179
93000 Repairs and Maintenance	32,676	36,593	89%	145,079	190,887	76%	316,340
93200 Telephone/Internet/Television	1,363	2,337	58%	14,956	16,359	91%	28,044
93500 Chemicals Exp	-	10,816	0%	14,263	33,137	43%	59,740
94300 Utilities Exp	57,671	56,380	102%	249,788	282,955	88%	484,212
99000 Other Expense	-	-		2,020	-		
<b>Total Expense</b>	<b>781,017</b>	<b>823,150</b>	<b>95%</b>	<b>4,364,762</b>	<b>4,650,992</b>	<b>94%</b>	<b>7,774,064</b>
<b>Net Ordinary Income/(Loss)</b>	<b>(348,141)</b>	<b>(283,800)</b>	<b>123%</b>	<b>(2,304,384)</b>	<b>(2,434,187)</b>	<b>95%</b>	<b>(4,064,070)</b>
<b>Other Income/Expense</b>							
<b>Other Income</b>							
30000 Property Tax Revenue	17,797	12,852	138%	390,664	443,122	88%	4,435,371
30100 Fee in Lieu (Motor Vehicle)	22,783	20,240	113%	136,988	137,762	99%	225,000
30200 Interest Income	30,140	26,214	115%	228,580	196,651	116%	329,041
<b>Total Other Income</b>	<b>70,719</b>	<b>59,307</b>	<b>119%</b>	<b>756,232</b>	<b>777,535</b>	<b>97%</b>	<b>4,989,412</b>
<b>Other Expense</b>							
99900 Property Taxes Disb to Others	-	-	0%	-	-	0%	350,000
<b>Total Other Expense</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>350,000</b>
<b>Net Other Income/(Loss)</b>	<b>70,719</b>	<b>59,307</b>	<b>119%</b>	<b>756,232</b>	<b>777,535</b>	<b>97%</b>	<b>4,639,412</b>
<b>Net Income/(Loss)</b>	<b>(277,422)</b>	<b>(224,493)</b>	<b>124%</b>	<b>(1,548,152)</b>	<b>(1,656,652)</b>	<b>93%</b>	<b>575,343</b>



**OQUIRRH RECREATION PARKS DISTRICT**  
(dba KEARNS OQUIRRH PARK FITNESS CENTER)  
**2025 Capital Repair and Replacement Plan**

Department / Project Description	Date Put into Service	Anticipated Completion	2024 Budget Amt	2025 Budget Amt	Current/ Final Cost	(Loss)/ Savings	Status
<b>2024 Projects</b>							
<b>Aquatics</b>							
3M Diving Board Stand		August	\$15,000		\$13,778	\$ 1,222	In Progress
Lifeguard Chairs		December	\$5,000	\$5,000			Incomplete
<b>Facilities</b>							
Finalize Bubble Project		September	\$1,050,000	\$1,050,000	\$331,855	\$ 718,145	In Progress
Comp Wall Demo		August	\$481,188	\$550,000			Incomplete
Main Locker Room Air Handler		December	\$250,000	\$250,000			In Progress
Johnson Control HVAC control system		August	\$145,000		\$71,496	\$ 73,504	In Progress
Paint indoor rec pool area		September	\$72,550	\$72,550			In Progress
Pre-fab Aquatics offices		September	\$46,371		\$15,200	\$ 31,171	In Progress
Sauna Remodel	2/24/2025	February	\$43,618		\$49,794	\$ (6,177)	Complete
New Lockers for Locker rooms	3/18/2025	March	\$42,527		\$64,870	\$ (22,343)	Complete
VAV Boxes		August	\$38,500				In Progress
HVAC Engineering Study		August	\$15,000				In Progress
Heat Exchanger 50M Engineering		TBD	\$12,000				Incomplete
Staff Bathrooms	3/28/2025	March	\$10,000		\$8,819	\$ 1,181	Complete
Outdoor light bollards		September	\$4,000		\$3,319	\$ 681	In Progress
Refinish Hall Benches	3/28/2025	March	\$3,500		\$548	\$ 2,952	Complete
Chomper Statue	3/11/2025	March			\$13,439	\$ (13,439)	Complete
<b>Operations</b>							
Main lobby Phase 2		August	\$129,540		\$33,057	\$ 96,483	In Progress
<b>Recreation</b>							
Pickleball courts		December	\$450,000	\$600,000			Incomplete
<b>2025 Projects</b>							
<b>Admin</b>							
37 Titan Radios Model TR4X		N/A	\$15,850				No longer needed
Xeon file server		August	\$6,180				Incomplete
<b>Aquatics</b>							
100 Chaise Loungers		December	\$30,900				Incomplete
Thermal pool cover		August	\$25,000				Incomplete
2 Lane reels + freight		N/A	\$3,586				No longer needed
2 Touchpads	4/11/2025	April			\$2,865	\$ (2,865)	Complete
<b>Facilities</b>							
Floor Refinishing		December	\$250,000				Incomplete
Paint and repair dive tank structure		December	\$154,500				Incomplete
Repair Back Hallway floor		October	\$51,500				Incomplete
UV filtration systems on 1 pool	7/30/2025	July	\$42,230		\$29,527	\$ 12,703	Complete
2 sand filters		September	\$41,200		\$41,800	\$ (600)	In Progress
Roof on Mechanical Room		August	\$30,900				Incomplete
50 M Exhaust Fans (Roof)		September	\$22,489				Incomplete
Boiler - INTERACTIVE FOUNTAIN		September	\$20,600		\$540	\$ 20,060	In Progress
Paint basement, mezzanine, maint rooms		September	\$20,600				In Progress
Additional ducts for concessions	3/24/2025	March	\$18,000		\$17,170	\$ 830	Complete
4 ton AC unit for concessions	5/5/2025	May	\$15,500		\$13,096	\$ 2,404	Complete
Paint splash pad area (old fountain)		September	\$10,300				Incomplete
Paint HVAC Corrals		September	\$10,300				In Progress
Clark Focus autosubber and floor buffer		September	\$8,864				Incomplete
50 M Exhaust Fans (Wall)		September	\$7,210				In Progress
4 12' PermaBrella tops		September	\$6,000				In Progress
Electrical for Server	2/5/2025	February	\$5,000		\$3,509	\$ 1,491	Complete
Kivac restroom cleaning machine		September	\$4,120				In Progress
<b>Operations</b>							
Cameras for Park	6/12/2025	June		\$21,630	\$20,480	\$ 1,150	Complete
<b>Recreation</b>							
Rock Wall 12x12'		December	\$65,000		\$28,396	\$ 36,604	in progress
Treadmill		September	\$7,557				Incomplete
Elliptical		September	\$6,612				Incomplete
Xride		September	\$5,300				Incomplete
Recumbent Cycle	3/21/2025	March	\$3,532		\$3,744	\$ (212)	Complete
2 Rowers	3/21/2025	March	\$2,510		\$2,660	\$ (150)	Complete
Ab Machine	2/6/2025	February			\$3,671	\$ (3,671)	Complete
			\$3,661,364	\$3,440,520	\$769,961		