

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

October 15, 2025

**WORKING MEETING**

**4:30 PM**

1. General discussion and future agenda items
2. Committee Reports
3. Manager Reports – Written Report Only
4. Discussion of potential budget items
  - Policy 1.27
  - Proposed benefit changes
  - Potential rebrand
5. 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. Executive Director Report
5. Approval of Board Travel
6. Discussion and possible approval of changes to Policy 1.27
7. Consideration and Recommendation to Approve Expenditures over \$60,000
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8. Approval of Minutes
  - August 20, 2025 – Working Board Meeting
  - August 20, 2025 – Regular Board Meeting
9. Payables and Financials
  - Ratify September 9, 2025, Payables
  - Ratify September 17, 2025, Payables
  - Ratify October 1, 2025, Payables
  - Approval of October 15, 2025, Payables
  - Approval of August & September Financials
  - 2025 Concessions and Vending numbers

Adjourn

**PUBLIC HEARING**

**6:00 PM**

1. Public hearing of the Board of Trustees of the Oquirrh Recreation and Parks District for the withdrawal of certain real properties located within the District's boundaries

Adjourn

**POSSIBLE CLOSED MEETING**

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

If you are planning to attend this meeting and due to disability, need assistance in understanding or participating in the meeting, please notify the District in advance of the meeting (Chris Johnson at 801-966-5555 ext. 140) and we will try to provide the assistance necessary. Oquirrh Recreation and Parks District does not discriminate on the basis of race, color, gender, national origin, religion, age, or disability in the employment or the provision of services. This may be an electronic meeting with one of the Trustees participating via electronic means.





# Operations Division

## Board Report

Sam Page

October 2025

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### Security

0 - incidents in the month of

### Admissions

**25,056 - Total admission for September 2025**

21,735 - Total admission for September 2024

Member admits – 21,257

Member admits – 16,973

General admits – 3,116

General admits – 4,188

Oval track – 655

Oval track – 548

Public skate – 28

Public skate - 26

### Memberships – Total – 4,868

New memberships – 39 in-house / online - 17  
 Renewed memberships from – 69 in-house / online – 6  
 Employee membership - 296  
 Cancelled memberships – 50  
 Business memberships – 166  
 Grandfathered memberships – 50

Neighbor memberships – 3  
 Non-Resident memberships – 386  
 Senior Specialty memberships – 1507  
 Resident memberships – 2422  
 Oval Speedskating – 40

### Closures

- None for September

### Operations

- Nothing to report 😊

## September 2025 Membership cancellation

	Resident	Non-Resident	Household	Family	Couple	Single	Senior	Reason
1	x		x					end of summer
2	x		x					do not use
3	x		x					do not use
4	x		x					do not use
5	x		x					no reason
6	x		x					no reason
7	x		x					no reason
8	x		x					no reason
9	x		x					no reason
10	x		x					moved
11	x		x					moved
12	x		x					lost job
13		x	x					do not use
14		x	x					finances
15		x	x					lives too far away (4.4miles)
16		x	x					end of summer
17		x	x					end of summer
18	x				x			moved
19	x				x			moved
20	x				x			moved
21	x				x			do not use
22	x				x			do not use
23	x				x			no reason
24	x				x			no reason
25	x				x			pool changes / comp pool closing
26		x			x			finances
27	x					x		no reason
28	x					x		no reason
29	x					x		no reason
30	x					x		no reason
31	x					x		moved
32	x					x		moved

	Resident	Non-Resident	Household	Family	Couple	Single	Senior	Reason
33	x					x		moved
34	x					x		moved
35	x					x		moved
36	x					x		moved
37	x					x		leaving for school
38	x					x		injury
39		x				x		too expensive and too busy
40		x				x		comp pool closing
41		x				x		comp pool closing
42		x				x		moved
43		x				x		moved
44		x				x		moved
45		x				x		no reason
46		x				x		no reason
47		x				x		for the cold months
48		x				x		facility not a right fit
49		x				x		moved overseas
50	x					x	x	no reason

<b>TOTAL</b>	<b>50</b>
3	comp pool closing
6	do not use
3	end of summer
1	facility not a right fit
2	finances
1	for the cold months
1	injury
1	leaving for school
1	live too far away
1	lost job
15	moved
14	no reason
1	too expensive / too busy



## KOPFC Closure and Schedule Change Report

No.	Department	Closure Start Date	Closure End Date	Area and Activity Closed	Reason for Closure
<b>January</b>					
<b>No closure</b>					
<b>February</b>					
	Facilities	Monday, February 10, 2025	Friday, February 21, 2025	Sauna	Remodel (replacing wood slats, heating unit)
<b>March</b>					
	Facilities	Monday, March 3, 2025	Thursday, March 6, 2025	Women's locker room	New lockers being installed
<b>April</b>					
<b>No closure</b>					
<b>May</b>					
		Tuesday, May 27, 2025	Wednesday, May 28, 2025	outdoor rec pool	plaster work on new play feature slide
<b>June</b>					
<b>No closure</b>					
<b>July</b>					
<b>No closure</b>					
<b>August</b>					
	Facilities	Sunday, August 17, 2025	Monday, August 18, 2025	indoor rec	New pump installed
<b>September</b>					
<b>No closure</b>					
<b>October</b>					
	Facilities	Thursday, October 2, 2025 7:00am-6:00pm	Friday, October 3, 2025 7:00am-4:00pm	Irec pool	Closed for comp pool construction
<b>November</b>					
<b>December</b>					

September 2025  
Membership Report

Membership name	Units	Membership name	Units
Business Couple - Annual	19	Non-Resident Couple - Annual	13
Business Household of 13 - Annual	1		
Business Household of 6 - Annual	3	Non-Resident Senior Couple - Annual	16
Business Household of 9 - Annual	1		
Business Household Up To 5 - Annual	23	Non-Resident Senior Single - Annual	26
Business Single - Annual	22		
Couple - Annual	97	Non-Resident Single - Annual	20
Employee Household	275	Non-Resident Household of 9 - Annual	1
Employee Single Membership	21	Non-Resident Household up to 5 - Annual	24
		Non-Resident Household up to 6 - Annual	8
Grandfathered Family - Annual	3	Non-Resident Household up to 7 - Annual	3
Resident Grandfathered Family - Annual	2		
Resident Grandfathered Family - Monthly	45	Non-Resident Couple - Monthly	40
Neighbor Member - Annual	3	Non-Resident Grandfathered Family - Monthly	5
		Non-Resident Household of 10 - Monthly	2
Household of 10 - Annual	2	Non-Resident Household of 13 - Monthly	1
Household of 6 - Annual	34	Non-Resident Household of 6 - Monthly	8
Household of 7 - Annual	6	Non-Resident Household of 7 - Monthly	3
Household of 8 - Annual	4	Non-Resident Household of 8 - Monthly	1
Household of 9 - Annual	4	Non-Resident Household of 9 - Monthly	2
Household Up to 12 - Annual	1	Non-Resident Household up to 5 - Monthly	77
Household Up To 5 - Annual	195		
		Non-Resident Senior Couple - Monthly	9
Resident Couple - Annual	76		
		Non-Resident Senior Single - Monthly	31
Resident Household of 10- Annual	1		
Resident Household of 11 - Annual	1	Non-Resident Single - Monthly	96
Resident Household of 6 - Annual	34		
Resident Household of 7 - Annual	14		
Resident Household of 9 - Annual	2		
Resident Household Up To 5 - Annual	149		
Resident Household up to 8 - Annual	7		
Resident Couple - Monthly	197		
Resident Household of 10 - Monthly	5		
Resident Household of 12 - Monthly	3		
Resident Household of 14 - Monthly	1		
Resident Household of 15 - Monthly	1		
Resident Household of 6 - Monthly	117		
Resident Household of 7 - Monthly	47		
Resident Household of 8 - Monthly	20		
Resident Household of 9 - Monthly	7		
Resident Household Up To 5 - Monthly	725		
		<b>Total memberships</b>	<b>4,870</b>
Resident Senior Couple - Monthly	56		
Resident Senior Single - Monthly	65		
Resident Single - Monthly	223		
Resident Senior Couple - Annual	44		
Resident Senior Single - Annual	51		
Resident Single - Annual	55		
Senior Couple - Annual	65		
Senior Single - Annual	124		
Single - Annual	86		
Renew Active	943		
Silver and Fit	140		
Silver Sneakers	424		
US Speedskating National Team	31		
Utah Olympic Oval Employee - All	9		



# Facilities Division

## Board Report

Kurt Warren

October 2025

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- J&J Landscapers completed installing weed barrier, plants, irrigation, rocks and mulch. And finished weeding trench drain, added weed barrier and rock for Cougar Lane/Ed Main project. They still need to remove unwanted vegetation in the South Dirt Lot.
- We had Black Diamant Environmental do the Asbestos Testing for the Comp Building.
- Demolition has begun of the comp pool.
- We had Kon-Krete add backer-rod and Sika self-leveling sealant to the Chomper Statue. And I had them clean the storage shed kit and build the storage shed that was stored next to the Comp Building, North of the Tennis Center. We also had Kon-Krete pour concrete blocks over old dive stand plates and I had them put up the other 3-Meter Dive Stand.
- We ordered Dark Brown Mulch for Infront of the Tennis Center and throughout the parking lot islands and around the facility.
- We had Moxie Pest Control spray around the inside of KOPFC and checked all bait traps.
- We moved the metal benches that were in front of Comp Pool to the plaza entrance and added the planter boxes that were in the dumpster corral to the plaza entrance and added flowers to all planter boxes.
- We had MSS change air filters in the Kearns Athletic Training and Event Center.
- We installed new signage for "Fire Alarm Panel & Fire Riser Room" that we were asked to install by the Fire Marshal.
- We received a new Kivac machine from Waxie.





# Human Resources

## Board Report

Joshua Lawrence

October 2025

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- Hiring/Retention: September
  - Daily Headcount: 281
    - Admin – 10 – 3.6%
    - Aquatics – 156 – 55.5%
    - Recreation – 61 – 21.7%
    - Facilities - 26 – 9.3%
    - Operations – 28 – 10%
  - Hired: 3
  - Terminated: 71
  - Growth Rate: -19.3%
  - Turnover: 25.3%
  - Average tenure: 4.8 years

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



1.27 SUBJECT: EMPLOYEE AND TRUSTEE MEMBERSHIPS

(updated 1.19.2022)

1.27.1 PURPOSE: To define the District's policy for providing Fitness Center memberships for Trustees and full-time, part-time, seasonal, and temporary employees.

1.27.2 POLICY.

1.27.2.1 Full-Time Employees and Trustees. A complimentary family membership to the facility shall be given to regular full-time employees while employed by the District. Trustees do not receive a complimentary membership. If one is desired, they must purchase at the standard membership rates.

1.27.2.2 Other Employees. Part-time, seasonal, and temporary employees shall receive a complimentary individual, couple or household up to five (5) membership during the time they are employed by the District. To be eligible for an employee individual, couple, family, or senior membership employee must be active on payroll.

1.27.2.2.1 Active on payroll is defined as having consistent hours per pay period. Consistent hours will be determined by department Manager/Supervisor. Each employee is eligible for a household up to five (5) membership.

1.27.2.2.2 Each additional family member over a household of five is \$25.00 per person. No refund will be given on household plus five (5) if employment ends before expiration date of employee membership or employee household no longer qualifies for an employee membership.

1.27.2.2.3 If there is a current membership established at the time of hire, membership will receive a pro-rated credit to their account.

1.27.2.3 Rules. All employee memberships shall be governed by and subject to the rules that apply to regular memberships. For example, an employee family membership may only include persons living in the same household who are related and who are all claimed on the same tax return as dependents.

1.27.2.4 Benefits. All employee memberships are intended as a courtesy and demonyms benefit to employee and are only allowed if they do not add increased cost or burden to the District and may be discontinued at any time at the discretion of the District.

## 1.27 SUBJECT: EMPLOYEE AND TRUSTEE MEMBERSHIPS

(updated ~~10.15.2025~~~~1.19.2022~~)

1.27.1 PURPOSE: To define the District's policy for providing Fitness Center memberships for Trustees ~~and~~, full-time, part-time, and sub status/on-call employees.

### 1.27.2 POLICY.

1.27.2.1 Full-Time Employees ~~and Trustees~~. A complimentary family membership to the facility shall be given to regular full-time employees while employed by the District. ~~Trustees do not receive a complimentary membership. If one is desired, they must purchase at the standard membership rates.~~

1.27.2.2 ~~Other Part-Time~~ Employees. Part-time, seasonal, and temporary employees shall receive a complimentary individual, couple or household up to five (5) membership during the time they are employed by the District. To be eligible for an employee individual, couple, family, or senior membership employee must be active on the schedule and payroll.

1.27.2.2.1 ~~Active on the schedule is defined as being assigned a formal work schedule with defined days and times and expected to work those hours unless otherwise approved.~~

~~1.27.2.2.1~~1.27.2.2.2 Active on payroll is defined as having consistent hours per month ~~pay period~~. Consistent hours will be determined by department Manager/Supervisor. Each employee is eligible for a household up to five (5) membership.

1.27.2.2.3 Seasonal employees will receive their membership beginning Memorial day and ending on Labor Day. If seasonal employee is selected to stay on beyond the summer season, their membership will be extended to either a part-time employee or on-call/sub-status depending on the designation of their schedule.

~~1.27.2.2.2~~—Each additional family member over a household of five is \$25.00 per person. No refund will be given on household plus five (5) if employment ends before expiration date of employee membership or employee household no longer qualifies for an employee membership.

~~1.27.2.2.4~~—If there is a current membership established at the time of hire, membership will receive a pro-rated credit to their account.

1.27.2.3 On-call/Sub-Status Employees. On-call/sub-status employees shall receive a complimentary individual membership during the time they are employed by the District. To be

eligible for individual membership, the employee must be active on payroll, but not active on the schedule.

1.27.2.3.1 Active on payroll is defined as having consistent hours per month. Consistent hours will be determined by department Manager/Supervisor. Each employee is eligible for individual membership.

1.27.2.4 Trustees. Trustees do not receive complimentary membership. If one is desired, they must purchase at the standard membership rates.

1.27.2.5 Additional Memberships. Each additional family member over a household of five is \$25.00 per person. No refund will be given on household plus five (5) if employment ends before expiration date of employee membership or employee household no longer qualifies for an employee membership.

1.27.2.6 Current Memberships at hire. If there is a current membership established at the time of hire, membership will receive pro-rated credit for their account.

~~1.27.2.3~~ 1.27.2.7 Rules. All employee memberships shall be governed by and subject to the rules that apply to regular memberships. For example, an employee family membership may only include persons living in the same household who are related and who are all claimed on the same tax return as dependents.

~~1.27.2.4~~ 1.27.2.8 Benefits. All employee memberships are intended as a courtesy and demonyms benefit to employees and are only allowed if they do not add increased cost or burden to the District and may be discontinued at any time at the discretion of the District.

## **1.27 SUBJECT: EMPLOYEE AND TRUSTEE MEMBERSHIPS**

(updated 10.15.2025)

**1.27.1 PURPOSE:** To define the District's policy for providing Fitness Center memberships for Trustees, full-time, part-time, and sub status/on-call employees.

### **1.27.2 POLICY.**

**1.27.2.1 Full-Time Employees.** A complimentary family membership to the facility shall be given to regular full-time employees while employed by the District.

**1.27.2.2 Part-Time Employees.** Part-time and temporary employees shall receive a complimentary individual, couple or household up to five (5) membership during the time they are employed by the District. To be eligible for an employee, individual, couple, family, or senior membership employee must be active on the schedule AND payroll.

**1.27.2.2.1** Active on the schedule is defined as being assigned a formal work schedule with defined days and times and expected to work those hours unless otherwise approved.

**1.27.2.2.2** Active on payroll is defined as having consistent hours per month. Consistent hours will be determined by department Manager/Supervisor. Each employee is eligible for a household up to five (5) membership.

**1.27.2.2.3** Seasonal employees will receive their membership beginning Memorial day and ending on Labor Day. If seasonal employee is selected to stay on beyond the summer season, their membership will be extended to either a part-time employee or on-call/sub-status depending on the designation of their schedule.

**1.27.2.3 On-call/Sub-Status Employees.** On-call/sub-status employees shall receive a complimentary individual membership during the time they are employed by the District. To be eligible for individual membership, the employee must be active on payroll, but not active on the schedule.

**1.27.2.3.1** Active on payroll is defined as having consistent hours per month. Consistent hours will be determined by department Manager/Supervisor. Each employee is eligible for individual membership.

**1.27.2.4 Trustees.** Trustees do not receive complimentary membership. If one is desired, they must purchase at the standard membership rates.

**1.27.2.5 Additional Memberships.** Each additional family member over a household of five is \$25.00 per person. No refund will be given on household plus five (5) if employment ends before expiration date of employee membership or employee household no longer qualifies for an employee membership.

**1.27.2.6 Current memberships at hire.** If there is a current membership established at the time of hire, membership will receive pro-rated credit for their account.

**1.27.2.7 Rules.** All employee memberships shall be governed by and subject to the rules that apply to regular memberships. For example, an employee family membership may only include people living in the same household who are related and who are all claimed on the same tax return as dependents.

**1.27.2.8 Benefits.** All employee memberships are intended as a courtesy and demonyms of benefit to employees and are only allowed if they do not add increased cost or burden to the District and may be discontinued at any time at the discretion of the District.



# Recreation Division

## Board Report

Jacque Wardle

October 2025



**Tasha/Weight Room**- In September, we launched another session of our Beginner Female Strength Training course, which began on September 27 and runs every Saturday through October 18. The initial class, limited to 6 participants, reached full capacity shortly after registration opened. To accommodate the strong interest, a second class with an additional 6 spots was added and quickly filled as well. Despite doubling the capacity, we still had 7 individuals on the waitlist between the two classes. The course is being run by our trainer, Cathy, who has done an excellent job delivering the program. We've received very positive feedback from participants so far.

**Amy/Fitness Classes**- As the new fall season begins September saw strong attendance across all Land Fitness classes. Land Fitness is especially excited about the enthusiastic response to our new Chair Fusion class, which blends strength, flexibility, and balance exercises in a low-impact format perfect for all fitness levels. The energy and positive feedback from participants have been incredible, and we look forward to seeing this class continue to grow in popularity throughout the fall!

**Willie/Childcare**- In September we were scrambling at the beginning to hire and train new Preschool teachers due to our previous years' teachers quitting just before we started. Due to this we had to begin 2 weeks later, which saw low attendance for the month. Everything was up and running by the second week of September. The rest of the month I was preparing for my first budget.

**Jenn/Events Element Center** – Element Center – September was a steady month at the Element Event Center. We hosted two corporate groups, one for a single-day meeting and another for a two-day meeting. Additionally, I secured three future bookings in September, which will generate \$2,500 in revenue this year. Due to the closure of the competition pool, the indoor party room has been blocked for September and October and temporarily repurposed as office space.

Concessions – We generated \$644.15 in cash sales and \$955.53 in credit card sales from the two candy vending machines. Events – We had a great turnout for Chomper's Cardboard Boat Race. A total of 10 two-person teams participated, competing for three award categories:

- Speed Boat Award – fastest race time
- Titanic Award – most spectacular sinking
- Chomper's Award – best overall design and theme (boat and crew)

Each team was assigned a number for both the racing and judging portions of the event. This year's judges were Ashlee Matthews, Wade Wright, and Jacque Wardle. They inspected each boat to ensure it was built only with cardboard and duct tape, while also evaluating creativity and theme. The races were held in the 50-meter pool, with teams competing across a 25-yard stretch. Two boats tipped before the race began, but one managed to recover, upright itself, and finish strong.

In addition to this event, September has also been a busy month as I prepare the budget and planning for upcoming events, including Día de los Muertos, Ladies' Night, and Chomper's Turkey Shoot.

**Jacque/Recreation-** September was spent preparing the 2026 budget by meeting with all my supervisors. We spent the time evaluating the past year and what we can do to increase revenue and decrease or maintain expenses. We also are preparing for our fall pickleball to come back along with hosting Entheos for another 3 week session.

## Recreation Program 2021/2025 Comparison/September

	2021	2022	2023	2024	2025
<b>Art Classes</b>	N/A	N/A	N/A	N/A	9
<b>Basketball</b>	N/A	49	95	16	230
<b>Cheer</b>	N/A	N/A	N/A	N/A	35
<b>Childcare</b>	N/A	639	663	472	520
<b>Dance</b>	N/A	1321	1055	588	590
<b>Element Center</b>	N/A	N/A	N/A	N/A	246
<b>Events</b>	N/A	N/A	N/A	N/A	40
<b>Fitness Classes</b>	N/A	2050	2052	2148	2356
<b>Group Admissions</b>	N/A	N/A	N/A	N/A	69
<b>Kids Camp</b>	N/A	N/A	N/A	N/A	N/A
<b>Kids Theater</b>	N/A	244	120	204	340
<b>Martial Arts</b>	N/A	199	388	312	160
<b>Personal Training</b>	N/A	104	107	99	101
<b>Pickleball</b>	N/A	331	130	184	283
<b>Preschool</b>	N/A	N/A	N/A	N/A	25
<b>Tumbling</b>	N/A	N/A	N/A	N/A	77
<b>Weight Room Attendance</b>	N/A	N/A	N/A	N/A	16639
<b>Weight Room Activities</b>	N/A	N/A	N/A	N/A	17



# Aquatics Department

## Board Report

Brad Peercy

October 15, 2025

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- Accident Reports – We had five accidents reported and no water rescues during September. Report included.
- Group Swimming Lessons – Our September 8-25 set had 171 participants and our September Saturday only set had 89. Through September we have taught 4,308 group lessons compared to 3,866 through September of last year. I've included participation reports for each set in September and the totals for your information.
- Private Swimming Lessons – We taught 182 thirty minute private lessons in September. Through September we have taught 2,188 private lessons compared to 2,497 through September of last year. Report included.
- Water Aerobics - attendance in September was 1,257 compared to 1,129 in September 2024. Report included.
- High School Swimming – practices have begun and meets will begin in November. I've included the latest version of the high school meet schedule.
- Men's College Water Polo Tournament – Included is the game schedule for the Men's College tournament we are hosting on October 18-19. There are eight teams in the Rocky Mountain Conference this year – U. of Utah A, U. of Utah B, U. of Colorado A, U. of Colorado B, Colorado State University, Colorado Mesa University, University of New Mexico, and Colorado School of Mines.
- Upcoming large Aquatic Events and activities at our facility:
  - October 18-19 – Collegiate Water Polo Association Men's Rocky Mtn Division
  - October 25 – Fall Youth League Championships
  - November 5 – Kearns HS Relay Invitational
  - November 15-16 – 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

## September 2025 Accident Reports

Accident Reports						
Date	Time	Time to Treat	Age	Type of Injury	How injury sustained	Place of Incident
09/09/2025	5:00 PM	30	47	smashed finger	moving ladder	comp basement
09/04/2025	950a	10	61	hit head	hit by a door	sauna hallway
09/16/2025	1132a	45	51	hit elbow	slipped in the steam room	steam room
09/17/2025	740p	7	17	bleeding mouth	elbow to the face	50 Meter
09/24/2025	4p	90	90	sudden illness	fell outside of facility	sauna hallway

## AQUATIC PROGRAM PARTICIPATION REPORT

<b>SET #12 (Fall 1): September 8-25, 2025</b>											
<b>CLASS NAME</b>	M/W AM		M/W PM		T/TH AM		T/TH PM		SET TOTALS		
	# of Classes	# of Students	Avg. Class size								
Guppy 3-5	1	3	1	1			2	4	4	8	2.00
Guppy 6+	0	0	1	3			1	1	2	4	2.00
Clownfish 3-5	1	1	2	4			4	9	7	14	2.00
Clownfish 6+	0	0	1	2			2	6	3	8	2.67
Sting Ray 3-5	2	6	3	13			3	7	8	26	3.25
Sting Ray 6+	0	0	1	5			2	8	3	13	4.33
Eel 3+	1	1	1	6			4	11	6	18	3.00
Seal 3+	1	1	2	7			2	6	5	14	2.80
Barracuda 3+	0	0	0	0			2	10	2	10	5.00
Sea Lion 3+	0	0	2	9			1	3	3	12	4.00
Dolphin 3+	0	0	2	9			1	6	3	15	5.00
Whale 3+	0	0	2	7			1	4	3	11	3.67
Shark 3+	0	0	1	4			1	2	2	6	3.00
<b>TOTALS</b>	<b>6</b>	<b>12</b>	<b>19</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>77</b>	<b>32</b>	<b>159</b>	<b>5.0</b>
Adults	0	0	0	0			0	0	0	0	#DIV/0!
Adaptive	0	0	0	0			0	0	0	0	#DIV/0!
Jr. Marlins	0	0	0	0			1	12	1	12	12.00
Jr. Polo	0	0	0	0			0	0	0	0	#DIV/0!
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>12</b>	<b>1</b>	<b>12</b>	<b>12.0</b>
<b>GRAND TOTAL:</b>	<b>6</b>	<b>12</b>	<b>19</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>89</b>	<b>33</b>	<b>171</b>	<b>5.2</b>

# AQUATIC PROGRAM PARTICIPATION REPORT

Sept/ Monthly	September 6-30, 2025				
<u>CLASS NAME</u>	Saturday AM		SET TOTALS		
	# of Classes	# of Students	# of Classes	# of Students	Avg. Class size
Guppy 3-5	1	2	1	2	2.00
Guppy 6+	1	4	1	4	4.00
Clownfish 3-5	3	6	3	6	2.00
Clownfish 6+	2	8	2	8	4.00
Sting Ray 3-5	3	9	3	9	3.00
Sting Ray 6+	1	5	1	5	5.00
Eel 3+	2	6	2	6	3.00
Seal 3+	3	7	3	7	2.33
Barracuda 3+	1	5	1	5	5.00
Sea Lion 3+	1	6	1	6	6.00
Dolphin 3+	1	6	1	6	6.00
Whale 3+	0	0	0	0	#DIV/0!
Shark 3+	2	2	2	2	1.00
<b>TOTALS</b>	<b>21</b>	<b>66</b>	<b>21</b>	<b>66</b>	<b>3.1</b>
Waterbabies	2	7	2	7	3.50
Adaptive	8	8	8	8	1.00
Adults	2	8	2	8	4.00
<b>TOTALS</b>	<b>12</b>	<b>23</b>	<b>12</b>	<b>23</b>	<b>1.9</b>
<b>GRAND TOTAL:</b>	<b>33</b>	<b>89</b>	<b>33</b>	<b>89</b>	<b>2.7</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	224	145	369	Aug
Summer 5				0	NO LONGER HAPPENS.
Summer 6				0	
Fall 1	12	171	89	260	Sept
Fall 2	13		0	0	Sept/Oct
Fall 3	14			0	Oct
Fall 4	15			0	Nov
Fall 5	16			0	Dec
<b>TOTALS</b>		<b>3187</b>	<b>1121</b>	<b>4308</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	369
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	260
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
<b>Grand Total</b>	<b>6197</b>	<b>6406</b>	<b>7197</b>	<b>5874</b>	<b>6215</b>	<b>4587</b>	<b>6965</b>	<b>5957</b>	<b>6249</b>	<b>4602</b>	<b>4308</b>

## 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	272
September	490	451	460	425	324	644	436	216	204	182
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	
<b>TOTAL</b>	<b>6930</b>	<b>7303</b>	<b>6050</b>	<b>5530</b>	<b>2622</b>	<b>7000</b>	<b>5874</b>	<b>4201</b>	<b>2887</b>	<b>2188</b>

## 2025 Water Fitness Class Attendance

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
6:00 AM	303	257	226	260	241	235	292	284	285	0	0	0	2,383
8:45 AM	673	567	563	597	564	598	612	682	618	0	0	0	5,474
10 AM	194	177	165	201	169	175	242	217	194	0	0	0	1,734
8:15 PM	148	113	147	170	114	142	205	160	160	0	0	0	1,359
<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>1,343</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,950</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>

## 2025-2026 HIGH SCHOOL SWIM MEETS

*as of October 9, 2025*

### AT KOPFC

<u>Date</u>	<u>Schools involved besides host</u>	<u>Host school</u>	<u>Start Time</u>	<u># of teams involved</u>	<u>Away meets on home meet days</u>
11/5/25	Relay Meet	Kearns	3:30 PM	9	
11/11/25	Vanguard Charter	Copper Hills	3:30 PM	2	
11/13/25	Granger, Hunter	Kearns	3:30 PM	3	
11/22/25	Bingham Invitational	Bingham	9:00 AM	9	
12/2/25	Mt Ridge, Copper Hills	Bingham	3:30 PM	3	
12/4/25	Hillcrest, Taylorsville	Kearns	3:30 PM	3	Bingham at Maple Mountain
12/5/25	Canyon View	Copper Hills	3:30 PM	2	
12/9/25	Cedar Valley, West Jordan	Bingham	3:30 PM	3	Copper Hills at Herriman
12/16/25	Westlake	Kearns	3:30 PM	2	
12/18/25	Riverton	Copper Hills	3:30 PM	2	Kearns at Granite Districts (at Cyprus)
1/6/26	Westlake	Bingham	3:30 PM	2	
1/8/26	Westlake	Copper Hills	3:30 PM	2	Kearns at West
1/13/26	West Jordan	Kearns	3:30 PM	2	
1/14/26	Am Fork, Corner Canyon	Kearns	3:30 PM	3	
1/15/26	Riverton	Bingham	3:30 PM	2	
1/22/26	Copper Hills, Bingham	Kearns	3:30 PM	3	
2/6/26	Region 4	Kearns	3:30 PM	6	

### All Away Meets

11/1/25 Kearns at Cyprus  
 11/7/25 Kearns at St. George  
 11/7/25 Bingham at Brighton  
 11/8/25 Kearns at St. George  
 11/25/25 Kearns at Murray  
 12/4/25 Bingham at Maple Mountain  
 12/9/25 Copper Hills at Herriman  
 12/11/25 Kearns at Cyprus  
 12/11/25 Copper Hills at West Jordan  
 12/12/25 Bingham at Judge Invite  
 12/13/25 Bingham at Judge Invite  
 12/18/25 Kearns at Granite Districts (Cyprus)  
 1/8/26 Kearns at West  
 1/17/26 Bingham at Park City Invite  
 1/27/26 Kearns at Brighton  
 1/31/26 Bingham, Copper Hills at Region  
 2/20-21/26 5A/6A State @ BYU

# Collegiate Water Polo Association

## Men's Rocky Mountain Division

Kearns Oquirrh Park Fitness Center  
5624 S. Cougar Lane, Kearns, UT, 84118  
collegiatewaterpolo.org

### **Saturday, October 18, 2025**

8:00 AM	Colorado Mesa University	vs	University of Colorado "B"
9:00 AM	University of New Mexico	vs	Colorado State University
10:00 AM	Colorado School of Mines	vs	University of Colorado "A"
11:00 AM	University of Utah "B"	vs	University of Colorado "B"
12:00 PM	University of Utah "A"	vs	University of New Mexico
1:00 PM	Colorado State University	vs	University of Colorado "A"
2:00 PM	Colorado School of Mines	vs	University of Colorado "B"
3:00 PM	University of Utah "B"	vs	Colorado Mesa University
4:00 PM	University of Utah "A"	vs	Colorado State University
5:00 PM	University of New Mexico	vs	Colorado School of Mines
6:00 PM	University of Utah "B"	vs	University of Colorado "A"

### **Sunday, October 19, 2025**

9:00 AM	University of New Mexico	vs	University of Colorado "B"
10:00 AM	University of Utah "A"	vs	University of Colorado "A"
11:00 AM	Colorado School of Mines	vs	Colorado Mesa University
12:00 PM	University of Utah "B"	vs	Colorado State University
1:00 PM	University of Utah "A"	vs	Colorado Mesa University



# Executive Director

## Board Report – October 2025

### Kevin Schmidt



**Bubble:** We continue to work with MSD for the permit. We received the submission back with comments and are working with the contractors to get those items for MSD and resubmission.

**Comp Pool:** Demolition began on the comp pool. It has been quite the process and safety has been the number one concern. As you can see from pictures, the condition of the concrete beams is worse than we ever knew. They have removed the panels from the West side and other panels that were of concern. This caused some closure of parts of the indoor rec pool and all of the pool a few days. The brackets “holding” the panels were in terrible shape, some not even having hold of the panels. The time to take down these panels took longer than anticipated, but they are removed now. They will continue work removing things like glass panels next week and on the 20<sup>th</sup> will begin the difficult process of removing the very large beams (using 2 cranes at a time). There are times we will have to continue to make slight adjustments to our pool schedule, but safety is the number one priority.



**McKinstry:** We have had our 30% meeting with McKinstry where we discussed various possible projects and ranked them.

**Adjustable Climbing Wall:** There have been some delays in the installation of the Climbing Wall due to parts, but the wall should be ready to start using next week.

**Xeriscaping along Cougar Ln:** We had to make some adjustments to the project along the way, adding a few plants, adding more rock and after the very large rain storm and seeing what got washed away, we had to add larger rock to try and prevent erosion and loss of material. I think the plants will look very nice as they grow in.

**Chamber West:** I have been attending Legislative Affairs meetings again.



**Offices:** With the closure of Comp pool, I have temporarily moved the Aquatics Safety

Supervisor, Aquatic Programs Supervisor and Water Fitness Supervisors into the party room. Brad has been moved into the Clinic space and others will join him there soon. We will be turning my current office into a much needed conference room.

During this year, I would like us to figure out what needs to be negotiated with the Olympic Legacy Foundation to make this space permanently ours.

**Budget and Key Staff Meetings:** We have had many budget meetings this past month. We have also had several Key Staff meetings focusing on working together through difficulties and had a thank you BBQ for the team. All the changes have been and can be quite stressful and difficult and I've tried to help support the team through the changes.

**Elections:** Due to a prior commitment, I was unable to attend the meet the candidate night that was held at the library. The number of candidates for the two Board seats is now five.

**Public Hearing:** Notice for the Public Hearing for the Deannexation of the Taylorsville properties has been made and we will have that hearing at 6pm on October 15<sup>th</sup>.

**Budget Working Meeting:** We will have a special budget working meeting on October 20<sup>th</sup> at 4pm.

#### Communications Report - Karissa:

Kopfc.com page views by month		Subscribers
May 2025	93,875	3202
June 2025	113,404	3,225
July 2025	106,731	3,249
August 2025	98,459	3,372
September 2025	81,717	19,287* (16,768 added from community for Danielle)

#### Facebook:

Month	Reach Total	Reach Organic	Reach Ad	Interactions	Followers (1000's)	Clicks
August	115,337	90,900	29,703	2,088	6,960	2,728
September	35,249	33,492	0	685	6,974	472

#### Instagram:

Month	Reach Total	Reach Organic	Reach Ad	Interactions	Followers (1000's)
August	4,061	1,967	2,273	462	1,456
September	1,102	1,102	0	173	1,458

#### Google:

Month	Overview	Calls	Directions	Website Clicks
August	8,173	1,376	2,345	4,452
September	4,080	653	1,420	2,007

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

Month	Recipients	Delivery rate	Opened rate	Unique Clicks	Unsubscribes	Bounces
August	3,196	98.3%	44.8%	86	0	0
September	3,320	97.7%	42.7%	140	0	7

MINUTES FOR THE WORKING MEETING OF THE BOARD OF TRUSTEES  
OF THE OQUIRRH RECREATION AND PARKS DISTRICT  
WEDNESDAY AUGUST 20, 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  
Brad Peercy, Aquatics Manager - Excused  
Jacque Wardle, Recreation Manager  
Sam Page, Operations Manager - Excused  
Josh Lawrence, HR Manager - Excused  
Kurt Warren, Facilities

Public Present:

Wes Fulton – Candidate for Board of Trustees  
Christopher Kahl – Candidate for Board of Trustees  
Christine Peasley – Candidate for the Board of Trustee

Jeff Monson called the meeting to order at 4:35 pm on August 20, 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.

Chair Monson asked about future agenda items. Trustee Wright asked that we add changes to Policy 1.27 Employee and Board Member Memberships.

Vice-Chair Howick asked about the Rec Center, Chair Monson stated he was working with Ms. Laurie Stringham and when he has information he will share with the Board.

**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. There was a discussion on membership report and no questions on the HR report.

Chair Monson asked how the end of summer party for staff went, Mr. Schmidt explained that all went well. There was also discussion on recreation activities.

Chair Monson moved onto facilities report; Mr. Warren discussed maintenance that he and his crew have been working on. The Board asked several questions, Mr. Warren explained the repairs made.

Chair Monson thanked all staff for their participation in the Kearns Hometown days Parade.

Mr. Schmidt discussed the landscaping project along Cougar Lane. He stated that Mr. Warren had received three bids, presented the bid from J&J Landscaping, and asked that later in the regular meeting the Board approve that bid to proceed with the project. The Board and Staff discussed the landscaping project. They also discussed the McKinstry project as well. Mr. Warren explained what suggestions they have made so far.

Mr. Schmidt discussed various items from his manager's report. He discussed the air support structure and is working with MSD for the permit. He discussed the Comp Pool project moving forward and getting the contract approved for the demolition and the construction of the new pickleball courts. The Board and Mr. Schmidt discussed several points relating to the contract. Trustee Wright asked Mr. Schmidt to talk with legal counsel and Zwick to clarify some of wording in the contract.

Chair Monson adjourned the Working Meeting at 5:31 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 AUGUST 20, 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  
Kurt Warren, Facilities Manager

Public Present:

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.

Chair Monson stated that they would move forward and discuss manager reports.

**Executive Director Report**

The conversation surrounding the Comp pool demolition and contract with Zwick was continued. Trustee Wright suggested approving the contract amount and authorizing Kevin and legal counsel to negotiate final changes. Trustee Wright also proposed, including a clause for potential bonding increases plus or minus 4% without further board approval.

Chair Monson and Trustee Wright discuss the implications of bonding increases and the need for board reapproval of the contract if significant changes occur.

Kevin Schmidt and Wade Wright discuss the importance of public awareness and the potential for a closing weekend event. Mr. Schmidt communicated to the board what the plan was for communication to the patrons and public for the upcoming demolition. Mr. Warren stated that on September 8, Zwick construction would begin the removal of trees and bushes surrounding the building. Demolition work on the building would not start till Friday the 17th, which is when the permit is anticipated being received. Further discussion on the logistics on the project was discussed.

Chair Monson asked about the climbing wall and if Mr. Schmidt had any updates on that. Mr. Schmidt reported that next week is when they should start bringing the components in and get started. He said they are still waiting on a couple of custom components to work around some existing ductwork. The date that they have told us that they are anticipating coming is August 26.

Mr. Schmidt commented on the Island Celebration and stated all went well, not as many participants as expected, but the movie attendance was the highest all summer. Other items were discussed from the directors' report.

### **Approval of Payables and Financials – Out-of-Order**

Vice-Chair Howick moved to approve the working meeting minutes and regular board meeting minutes for July 17, 2025. Trustee Wright seconded the Motion. All Board members voted Aye. Motion passes.

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

After review, Vice-Chair Howick made a motion to ratify August 6, 2025, payables in the amount of \$ 114,964.52. Trustee Wright 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 August 20, 2025, payables in the amount of \$ 208,283.56. 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 July financials and stated we are in a very good spot at mid-year and we are on track for our expenses to be under budget at the end of the year. Ms. Norman discussed various other items on the financials.

Trustee Wright moved to approve July Financials. Vice-Chair Howick Seconded the motion. Motion carried unanimously: Motion passes.

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

### **Capital Repair and Replacement Plan**

Mr. Warren discussed several capital projects including ordering a new floor cleaning machine, finalizing the HVAC Control System training, and the mobile offices in the 50-meter pool. He then discussed the new UV system update in the indoor rec pool, and the timing of a similar update in the 50-meter pool. He discussed other items on the capital repair list.

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

After discussion Trustee Wright moved to approve the contracted amount with Zwick Construction in the amount of \$1,549,392.00 plus up to 4% of any other associated bonding fees and the documents A141-2014, A142 exhibit A, B, C, D, & E in substantially the form presented while authorizing the executive director and legal counsel to continue negotiating final changes to the documents, provided no revision materially increases the contract sum or increases the contract time without further Board approval. Chair Monson seconded the motion. Motion carried unanimously: Motion passes.

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

After Board discussion, Trustee Wright moved to approve the cost of the J&J Landscaping contract in the amount of \$ 66,650.00 including the continued clarification that we provided on some of the items. Chair Monson seconded the motion. Motion carried unanimously: Motion passes.

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

Chair Monson Thanked everyone for all your hard work and appreciated everything that you have done.

Chair Monson adjourns the meeting at 6:28 PM.

Next Regular Board Meeting Scheduled for September 17, 2025, at 4:30 PM

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

Jeff Monson – Chair

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

David Howick – Vice Chair

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

Wade Wright – Trustee











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

**Budget v. Actual**

August 2025

	August	Budget	% of Budget	January - August	YTD Budget	% of Budget	Annual Budget
<b>Ordinary Income/Expense</b>							
<b>Income</b>							
31000 Memberships	95,807	118,404	81%	756,576	872,703	87%	1,293,606
31500 Admissions	85,650	99,547	86%	568,353	654,962	87%	738,263
31700 Special Events Revenue	375	600	63%	11,515	8,500	135%	13,600
31800 Facility/Pool Rental	23,870	3,333	716%	139,142	151,846	92%	238,621
32000 Aquatics Revenue	57,093	56,320	101%	459,592	535,350	86%	683,810
33000 Recreation Revenue	60,800	55,280	110%	366,566	402,515	91%	526,234
34000 Marketing Revenue	-	-		-	-		
38000 Retail Sales	14	-		439	-		3,458
38900 Property Lease	41,341	1,382	2992%	50,731	11,053	459%	16,579
39000 Other Income	1,910	9,005	21%	162,262	31,343	518%	49,958
39020 Grants and Sponsorship	1,600	27,500	6%	4,200	41,250	10%	300,000
<b>Total Income</b>	<b>368,461</b>	<b>371,371</b>	<b>99%</b>	<b>2,519,376</b>	<b>2,709,522</b>	<b>93%</b>	<b>3,864,129</b>
<b>Cost of Goods Sold</b>							
44500 Cost of Sales	48,178	16,524	292%	138,715	137,870	101%	154,135
<b>Total COGS</b>	<b>48,178</b>	<b>16,524</b>	<b>292%</b>	<b>138,715</b>	<b>137,870</b>	<b>101%</b>	<b>154,135</b>
<b>Gross Profit</b>	<b>320,283</b>	<b>354,847</b>	<b>90%</b>	<b>2,380,661</b>	<b>2,571,652</b>	<b>93%</b>	<b>3,709,994</b>
<b>Expense</b>							
51000 Wage Exp - Admin	78,202	80,613	97%	473,894	473,892	100%	686,815
52000 Wage Exp - Aquatics	236,126	198,112	119%	1,107,460	1,038,233	107%	1,361,862
53000 Wage Exp - Recreation	49,542	51,868	96%	286,549	301,879	95%	473,707
54000 Wage Exp - Marketing	10,591	9,000	118%	31,028	39,300	79%	
55000 Wage Exp - Facilities	74,658	65,533	114%	424,186	431,066	98%	629,104
56000 Wage Exp - Operations	57,749	54,078	107%	303,486	277,055	110%	389,631
57000 Payroll Tax Exp	38,989	35,122	111%	190,461	195,934	97%	270,896
58000 Employee Benefits Exp	52,052	68,015	77%	457,331	471,223	97%	696,479
59901 Pension Benefit Exp	-	-		-	-	0%	(150,000)
61000 Payroll Exp	6,796	5,872	116%	46,645	43,998	106%	64,936
62000 Employee Development Exp	864	4,292	20%	22,990	24,818	93%	34,145
62400 Depreciation Exp	89,976	100,219	90%	718,165	744,609	96%	1,154,463
64000 Credit Card Merchant Fees	8,226	7,207	114%	63,179	57,654	110%	86,481
64100 Interest Exp	1,536	1,536	100%	12,507	12,291	102%	18,436
64200 Bad Debt Expense	-	-		875	-		-
64300 Tax Expense	-	-		-	-		
65000 Insurance Exp	16,731	15,700	107%	130,253	125,603	104%	188,405
69900 Board Discretionary Funds	-	42	0%	-	333	0%	500
69950 KATEC Expenses	2,099	9,005	23%	19,923	31,343	64%	49,958
69910 Election Exp	-	-		5,000	-		40,000



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

	August	Budget	% of Budget	January - August	YTD Budget	% of Budget	Annual Budget
70000 Advertising and Promotion	273	2,233	12%	4,309	19,633	22%	24,020
71000 Printing Exp	-	50	0%	7,497	12,800	59%	16,200
72000 Postage Exp	-	-		1,654	1,600	103%	1,600
74500 Uniforms Exp	888	75	1183%	9,762	12,970	75%	20,580
74800 Permits/Licenses Exp	2,632	1,150	229%	12,552	11,361	110%	14,506
75000 Office Supplies	755	700	108%	5,035	6,060	83%	8,910
75100 Supplies Exp	4,179	2,180	192%	30,719	46,070	67%	69,190
75200 Equipment Exp	2,513	967	260%	24,272	32,804	74%	37,220
75250 Group Sales Rental Expense	-	-		253	-		-
75300 Computer Exp	16,886	11,855	142%	72,744	80,563	90%	111,294
75600 Employee Engagement/Recognition	975	4,275	23%	5,989	9,090	66%	14,950
75700 Special Events Exp	1,120	450	249%	8,151	37,400	22%	49,500
76000 Travel Exp	4,194	12,320	34%	28,421	36,309	78%	47,721
76100 Mileage Exp	748	451	166%	3,851	8,135	47%	11,531
76200 Team Fees	-	-		35,583	37,700	94%	46,550
78000 Memberships/Subscription Dues	855	200	427%	8,850	11,364	78%	15,958
79000 Sponsorship Expense	-	25,417	0%	-	28,333		30,000
92000 Professional Services	4,965	31,171	16%	150,201	265,937	56%	370,179
93000 Repairs and Maintenance	41,077	28,585	144%	187,062	219,472	85%	316,340
93200 Telephone/Internet/Television	3,196	2,337	137%	18,153	18,696	97%	28,044
93500 Chemicals Exp	4,166	3,878	107%	18,428	37,015	50%	59,740
94300 Utilities Exp	96,605	53,055	182%	346,393	336,011	103%	484,212
99000 Other Expense	-	-		2,020	-		-
<b>Total Expense</b>	<b>910,165</b>	<b>887,563</b>	<b>103%</b>	<b>5,275,832</b>	<b>5,538,555</b>	<b>95%</b>	<b>7,774,064</b>
<b>Net Ordinary Income/(Loss)</b>	<b>(589,882)</b>	<b>(532,716)</b>	<b>111%</b>	<b>(2,895,172)</b>	<b>(2,966,903)</b>	<b>98%</b>	<b>(4,064,070)</b>
<b>Other Income/Expense</b>							
<b>Other Income</b>							
30000 Property Tax Revenue	27,129	23,734	114%	417,793	466,856	89%	4,435,371
30100 Fee in Lieu (Motor Vehicle)	19,117	18,126	105%	156,105	155,888	100%	225,000
30200 Interest Income	28,906	25,306	114%	257,486	221,958	116%	329,041
<b>Total Other Income</b>	<b>75,152</b>	<b>67,166</b>	<b>112%</b>	<b>831,384</b>	<b>844,701</b>	<b>98%</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>75,152</b>	<b>67,166</b>	<b>112%</b>	<b>831,384</b>	<b>844,701</b>	<b>98%</b>	<b>4,639,412</b>
<b>Net Income/(Loss)</b>	<b>(514,730)</b>	<b>(465,550)</b>	<b>111%</b>	<b>(2,063,788)</b>	<b>(2,122,202)</b>	<b>97%</b>	<b>575,343</b>



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

**Balance Sheet**

As of August 31, 2025

	Governmental Activities (Oval)	Business-type Activities (KOPFC)	Total
<b>ASSETS</b>			
<b>Current Assets</b>			
Checking/Savings	-	6,003,086	6,003,086
Budget Reserve		1,734,140	1,734,140
Accounts Receivable	-	219,288	219,288
Other Current Assets	-	565,592	565,592
<b>Total Current Assets</b>	-	8,522,106	8,522,106
<b>Long Term Assets</b>			
Capital Assets	41,234,687	32,490,244	73,724,931
Accumulated Depreciation	(30,625,403)	(19,852,491)	(50,477,894)
Long-term Lease Receivable		-	-
Other Assets		-	-
<b>Total Long Term Assets</b>	10,609,284	12,637,753	23,247,037
<b>TOTAL ASSETS</b>	10,609,284	21,159,860	31,769,144
<b>LIABILITIES &amp; EQUITY</b>			
<b>Liabilities</b>			
Accounts Payable		122,692	122,692
Other Current Liabilities	-	688,417	688,417
Long Term Liabilities	-	1,559,468	3,041,237
<b>Total Liabilities</b>	-	2,370,577	2,370,577
<b>Equity</b>			
Retained Earnings	10,609,284	20,853,071	31,462,355
Net Income		(2,063,788)	(2,063,788)
<b>Total Equity</b>	10,609,284	18,789,283	29,398,567
<b>TOTAL LIABILITIES &amp; EQUITY</b>	10,609,284	21,159,860	31,769,144





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

**Balance Sheet**

As of September 30, 2025

	Governmental Activities (Oval)	Business-type Activities (KOPFC)	Total
<b>ASSETS</b>			
<b>Current Assets</b>			
Checking/Savings	-	5,701,340	5,701,340
Budget Reserve		1,734,140	1,734,140
Accounts Receivable	-	151,142	151,142
Other Current Assets	-	549,724	549,724
<b>Total Current Assets</b>	-	8,136,347	8,136,347
<b>Long Term Assets</b>			
Capital Assets	41,234,687	32,569,030	73,803,717
Accumulated Depreciation	(30,625,403)	(19,943,645)	(50,569,048)
Long-term Lease Receivable		-	-
Other Assets		-	-
<b>Total Long Term Assets</b>	10,609,284	12,625,385	23,234,669
<b>TOTAL ASSETS</b>	10,609,284	20,761,732	31,371,016
<b>LIABILITIES &amp; EQUITY</b>			
<b>Liabilities</b>			
Accounts Payable		83,805	83,805
Other Current Liabilities	-	736,464	736,464
Long Term Liabilities	-	1,556,134	3,041,237
<b>Total Liabilities</b>	-	2,376,404	2,376,404
<b>Equity</b>			
Retained Earnings	10,609,284	20,853,071	31,462,355
Net Income		(2,467,743)	(2,467,743)
<b>Total Equity</b>	10,609,284	18,385,328	28,994,612
<b>TOTAL LIABILITIES &amp; EQUITY</b>	10,609,284	20,761,732	31,371,016



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

September 2025

	September	Budget	% of Budget	January - September	YTD Budget	% of Budget	Annual Budget
<b>Ordinary Income/Expense</b>							
<b>Income</b>							
31000 Memberships	41,188	105,585	39%	797,792	978,288	82%	1,293,606
31500 Admissions	19,239	33,008	58%	587,593	687,970	85%	738,263
31700 Special Events Revenue	(50)	-		11,465	8,500	135%	13,600
31800 Facility/Pool Rental	19,537	19,556	100%	158,679	171,402	93%	238,621
32000 Aquatics Revenue	48,979	45,350	108%	509,277	580,700	88%	683,810
33000 Recreation Revenue	16,550	22,827	73%	383,111	425,342	90%	526,234
34000 Marketing Revenue	-	-		-	-		
38000 Retail Sales	17	-		456	-		3,458
38900 Property Lease	1,341	1,382	97%	52,072	12,434	419%	16,579
39000 Other Income	(1,512)	3,389	-45%	161,053	34,732	464%	49,958
39020 Grants and Sponsorship	-	2,500	0%	4,200	43,750	10%	300,000
<b>Total Income</b>	<b>145,291</b>	<b>233,597</b>	<b>62%</b>	<b>2,665,697</b>	<b>2,943,119</b>	<b>91%</b>	<b>3,864,129</b>
<b>Cost of Goods Sold</b>							
44500 Cost of Sales	913	4,646	20%	139,628	142,516	98%	154,135
<b>Total COGS</b>	<b>913</b>	<b>4,646</b>	<b>20%</b>	<b>139,628</b>	<b>142,516</b>	<b>98%</b>	<b>154,135</b>
<b>Gross Profit</b>	<b>144,378</b>	<b>228,951</b>	<b>63%</b>	<b>2,526,069</b>	<b>2,800,603</b>	<b>90%</b>	<b>3,709,994</b>
<b>Expense</b>							
51000 Wage Exp - Admin	52,133	52,610	99%	526,027	526,502	100%	686,815
52000 Wage Exp - Aquatics	91,411	83,184	110%	1,198,872	1,121,416	107%	1,361,862
53000 Wage Exp - Recreation	29,832	32,818	91%	316,382	334,697	95%	473,707
54000 Wage Exp - Marketing	843	1,300	65%	31,871	40,600	78%	
55000 Wage Exp - Facilities	46,828	53,906	87%	471,015	484,971	97%	629,104
56000 Wage Exp - Operations	30,097	29,123	103%	333,583	306,177	109%	389,631
57000 Payroll Tax Exp	19,355	19,343	100%	209,816	215,277	97%	270,896
58000 Employee Benefits Exp	59,070	56,132	105%	516,401	527,355	98%	696,479
59901 Pension Benefit Exp	-	-		-	-	0%	(150,000)
61000 Payroll Exp	6,352	5,427	117%	52,996	49,425	107%	64,936
62000 Employee Development Exp	200	3,902	5%	23,190	28,720	81%	34,145
62400 Depreciation Exp	90,260	100,219	90%	809,319	844,828	96%	1,154,463
64000 Credit Card Merchant Fees	4,864	7,207	67%	68,043	64,861	105%	86,481
64100 Interest Exp	1,536	1,536	100%	14,043	13,827	102%	18,436
64200 Bad Debt Expense	-	-		875	-		-
64300 Tax Expense	-	-		-	-		
65000 Insurance Exp	16,731	15,700	107%	146,984	141,303	104%	188,405
69900 Board Discretionary Funds	-	42	0%	-	375	0%	500
69950 KATEC Expenses	-	3,389	0%	19,923	34,732	57%	49,958
69910 Election Exp	-	-		5,000	-		40,000



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

	September	Budget	% of Budget	January - September	YTD Budget	% of Budget	Annual Budget
70000 Advertising and Promotion	27	1,633	2%	4,335	21,267	20%	24,020
71000 Printing Exp	-	550	0%	7,497	13,350	56%	16,200
72000 Postage Exp	207	-		1,861	1,600	116%	1,600
74500 Uniforms Exp	(50)	2,885	-2%	9,712	15,855	61%	20,580
74800 Permits/Licenses Exp	-	120	0%	12,552	11,481	109%	14,506
75000 Office Supplies	591	700	84%	5,626	6,760	83%	8,910
75100 Supplies Exp	4,988	4,945	101%	35,706	51,015	70%	69,190
75200 Equipment Exp	(1,169)	1,567	-75%	23,103	34,370	67%	37,220
75250 Group Sales Rental Expense	37	-		290	-		-
75300 Computer Exp	7,051	9,505	74%	78,785	90,068	87%	111,294
75600 Employee Engagement/Recognition	232	1,395	17%	6,221	10,485	59%	14,950
75700 Special Events Exp	147	4,000	4%	8,298	41,400	20%	49,500
76000 Travel Exp	5,299	1,298	408%	33,720	37,607	90%	47,721
76100 Mileage Exp	438	2,053	21%	4,289	10,188	42%	11,531
76200 Team Fees	1,009	1,200	84%	36,592	38,900	94%	46,550
78000 Memberships/Subscription Dues	245	444	55%	9,095	11,808	77%	15,958
79000 Sponsorship Expense	-	417	0%	-	28,750		30,000
92000 Professional Services	15,811	30,878	51%	167,022	296,815	56%	370,179
93000 Repairs and Maintenance	71,480	19,009	376%	258,542	238,480	108%	316,340
93200 Telephone/Internet/Television	1,988	2,337	85%	20,141	21,033	96%	28,044
93500 Chemicals Exp	4,724	14,319	33%	23,152	51,334	45%	59,740
94300 Utilities Exp	47,809	41,127	116%	394,202	377,138	105%	484,212
99000 Other Expense	-	-		2,020	-		-
<b>Total Expense</b>	<b>610,374</b>	<b>606,219</b>	<b>101%</b>	<b>5,887,100</b>	<b>6,144,774</b>	<b>96%</b>	<b>7,774,064</b>
<b>Net Ordinary Income/(Loss)</b>	<b>(465,995)</b>	<b>(377,269)</b>	<b>124%</b>	<b>(3,361,032)</b>	<b>(3,344,171)</b>	<b>101%</b>	<b>(4,064,070)</b>
<b>Other Income/Expense</b>							
<b>Other Income</b>							
30000 Property Tax Revenue	16,065	16,725	96%	433,858	483,581	90%	4,435,371
30100 Fee in Lieu (Motor Vehicle)	19,286	18,435	105%	175,391	174,322	101%	225,000
30200 Interest Income	26,554	24,215	110%	284,040	246,172	115%	329,041
<b>Total Other Income</b>	<b>61,905</b>	<b>59,374</b>	<b>104%</b>	<b>893,289</b>	<b>904,075</b>	<b>99%</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>61,905</b>	<b>59,374</b>	<b>104%</b>	<b>893,289</b>	<b>904,075</b>	<b>99%</b>	<b>4,639,412</b>
<b>Net Income/(Loss)</b>	<b>(404,091)</b>	<b>(317,894)</b>	<b>127%</b>	<b>(2,467,743)</b>	<b>(2,440,096)</b>	<b>101%</b>	<b>575,343</b>



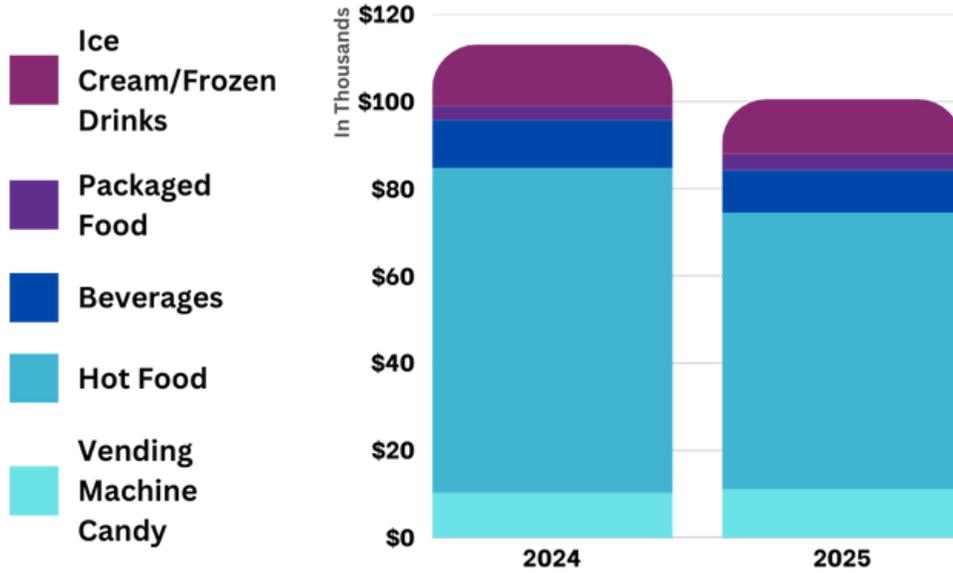
**OQUIRRH RECREATION PARKS DISTRICT**  
 (dba KEARNS OQUIRRH PARK FITNESS CENTER)  
**2025 Capital Repair and Replacement Plan**

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	10/9/2025	October	\$15,000		\$13,778	\$ 1,222	Complete
Lifeguard Chairs		December	\$5,000	\$5,000			Incomplete
<b>Facilities</b>							
Finalize Bubble Project		2026	\$1,050,000	\$1,050,000	\$331,855	\$ 718,145	In Progress
Comp Wall Demo		December	\$481,188	\$550,000	\$2,685	\$ 547,315	In Progress
Main Locker Room Air Handler		2026	\$250,000	\$250,000			In Progress
Johnson Control HVAC control system	10/3/2025	October	\$145,000		\$142,922	\$ 2,078	In Progress
Paint indoor rec pool area		2026	\$72,550	\$72,550			In Progress
Pre-fab Aquatics offices		October	\$46,371		\$15,858	\$ 30,513	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	10/3/2025	October	\$38,500				In Progress
HVAC Engineering Study	10/3/2025	October	\$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		October	\$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		December	\$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 Rados Model TR4X		N/A		\$15,850			No longer needed
Xeon file server		December		\$6,180			Incomplete
<b>Aquatics</b>							
100 Chaise Loungers		December		\$30,900			Incomplete
Thermal pool cover		December		\$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		October		\$41,200	\$41,800	\$ (600)	In Progress
Roof on Mechanical Room		October		\$30,900	\$4,675	\$ 26,225	Incomplete
50 M Exhaust Fans (Roof)		December		\$22,489			Incomplete
Boiler - INTERACTIVE FOUNTAIN		October		\$20,600	\$540	\$ 20,060	In Progress
Paint basement, mezzanine, maint rooms		December		\$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)		TBD		\$10,300			Incomplete
Paint HVAC Corrals		December		\$10,300			In Progress
Clark Focus autoscubber and floor buffer		December		\$8,864			Incomplete
50 M Exhaust Fans (Wall)		December		\$7,210			In Progress
4 12' Permabrella tops		October		\$6,000			In Progress
Electrical for Server	2/5/2025	February		\$5,000	\$3,509	\$ 1,491	Complete
Kivac restroom cleaning machine	10/10/2025	October		\$4,120			Complete
<b>Operations</b>							
Cameras for Park	6/12/2025	June		\$21,630	\$20,480	\$ 1,150	Complete
<b>Recreation</b>							
Rock Wall 12x12'		October		\$65,000	\$29,583	\$ 35,417	in progress
Treadmill	10/9/2025	October		\$7,557	\$13,752	\$ (6,195)	Complete
Elliptical		TBD		\$6,612			Incomplete
Xride		TBD		\$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	\$864,344		

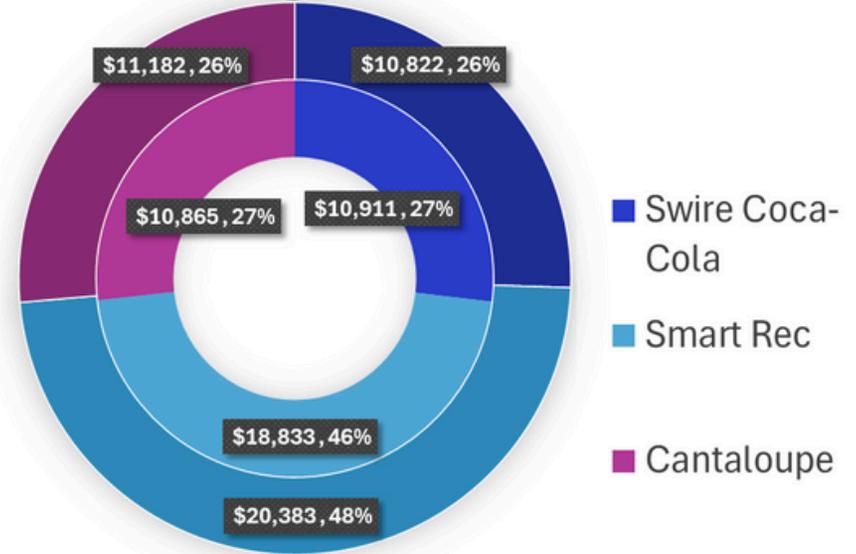
# Vending and Concessions Analysis YoY

## CONCESSIONS/ VENDING SALES THROUGH SMART REC

JAN - AUG ONLY



## Vending Income Sources



Inner circle - 2025, Outer circle - 2024

### Year over year YTD comparison

#### 2024 Jan - Aug

	Concessions	Vending	Grand Total
Income	\$90,882	\$42,387	\$133,269
Cost of Goods Sold	-\$48,567	-\$21,692	-\$70,259
Gross Profit	\$42,314	\$20,696	\$63,010
Expenses	-\$57,702	-\$4,164	-\$61,866
Net Income	-\$15,387	\$16,531	\$1,144
Cost Recovery %	86%	164%	101%

#### 2025 Jan - Aug

	Concessions	Vending	Grand Total
Income	\$80,349	\$40,610	\$120,959
Cost of Goods Sold	-\$46,734	-\$14,805	-\$61,539
Gross Profit	\$33,616	\$25,805	\$59,421
Expenses	-\$57,955	-\$4,451	-\$62,406
Net Income	-\$24,339	\$21,354	-\$2,985
Cost Recovery %	77%	211%	98%

### Full year forecast comparison

#### 2024 Full Year

	Concessions	Vending	Grand Total
Income	\$92,467	\$54,015	\$146,482
Cost of Goods Sold	-\$48,588	-\$24,118	-\$72,705
Gross Profit	\$43,879	\$29,897	\$73,776
Expenses	-\$59,807	-\$5,734	-\$65,541
Net Income	-\$15,927	\$24,163	\$8,235
Cost Recovery %	85%	181%	106%

#### 2025 Jan - Aug YTD + Forecast

	Concessions	Vending	Grand Total
Income	\$81,935	\$52,238	\$134,172
Cost of Goods Sold	-\$46,754	-\$17,232	-\$63,985
Gross Profit	\$35,181	\$35,006	\$70,187
Expenses	-\$60,060	-\$6,031	-\$66,091
Net Income	-\$24,879	\$28,975	\$4,096
Cost Recovery %	77%	225%	103%