

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



- 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 – 1st Place in Gold / 25th overall.
 - 14 & Under Boys – 19th Place in Gold / 43rd overall.
 - 14 & Under Girls – 12th Place in Gold / 36th overall.
 - 16 & Under Boys – 15th Place in Gold / 39th overall.
 - 18 & Under Boys – 11th Place in Gold / 35th overall.
 - 18 & Under Girls – 19th Place in Bronze / 91st 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 – 60th Annual Kearns Holiday Open Swim Meet

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	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
TOTALS	40	139	42	124	48	175	43	165	131	603	4.6
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
TOTALS	1	1	1	2	3	26	1	8	5	35	7.0
GRAND TOTAL:	41	140	43	126	51	201	44	173	136	640	4.7

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	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
TOTALS	37	124	38	108	43	109	39	102	157	443	2.8
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!
TOTALS	3	3	0	0	6	19	2	11	11	33	3.0
GRAND TOTAL:	40	127	38	108	49	128	41	113	168	476	2.8

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
TOTALS	20	53	20	53	2.7
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			
TOTALS	9	96	9	96	10.7
GRAND TOTAL:	29	149	29	149	5.1

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
TOTALS		2792	887	3679	

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

	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
2025	1,318	1,114	1,101	1,228	1,088	1,150	1,351	0	0	0	0	0	8,350
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
2024	1,014	1,147	1,110	1,210	1,176	1,113	1,236	1,382	1,129	1,301	1,129	1,126	14,073
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
2023	967	929	962	843	1,125	1,277	1,087	1,255	1,064	1,048	942	822	12,321
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
2022	785	823	1,070	915	1,063	1,061	1,020	1,238	1,056	1,000	899	821	11,751
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
2021	734	700	852	866	973	1,206	1,270	1,304	1,122	990	818	757	11,592
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
8-YR AVG	1,010	994	1,051	946	1,014	1,164	1,177	1,290	1,095	1,098	946	965	12,749



Operations Division

Board Report

Sam Page

August 2025

Security

9 - incidents in July

Admissions

60,184 - Total admission for July 2025

59,598 - Total admission for July 2024

Member admits – 28,822

Member admits – 25,549

General admits -30,617

General admits -34,049

Oval track – 687

Oval track – 629

Public skate – 58

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		Non-Resident Couple - Monthly	34	
Business Household of 12 - Annual	1		Non-Resident Grandfathered Family - Monthly	5	39
Business Household of 13 - Annual	1		Non-Resident Household of 10 - Monthly	2	
Business Household of 6 - Annual	4		Non-Resident Household of 13 - Monthly	1	
Business Household of 9 - Annual	1		Non-Resident Household up to 5 - Monthly	91	
Business Household Up To 5 - Annual	31		Non-Resident Household of 6 - Monthly	10	
Business Single - Annual	30		Non-Resident Household of 7 - Monthly	5	
Couple - Annual	128	221	Non-Resident Household of 8 - Monthly	1	
Employee Household	287		Non-Resident Household of 9 - Monthly	2	
Employee Single Membership	28		Non-Resident Senior Couple - Monthly	8	
Grandfathered Family - Annual	4	319	Non-Resident Senior Single - Monthly	32	
Household of 10 - Annual	2		Non-Resident Single - Monthly	86	238
Household of 6 - Annual	43		Resident Household of 10 - Monthly	6	
Household of 7 - Annual	10		Resident Household of 11 - Monthly	1	
Household of 8 - Annual	8		Resident Household of 12 - Monthly	3	
Household of 9 - Annual	5		Resident Household of 15 - Monthly	1	
Household Up to 12 - Annual	1		Resident Household of 6 - Monthly	128	
Household Up To 5 - Annual	273	342	Resident Household of 7 - Monthly	51	
Neighbor Member - Annual	3	3	Resident Household of 8 - Monthly	23	
Non-Resident Couple - Annual	9		Resident Household of 9 - Monthly	8	
Non-Resident Household of 9 - Annual	1		Resident Household Up To 5 - Monthly	746	
Non-Resident Household up to 5 - Annual	19		Resident Senior Couple - Monthly	58	
Non-Resident Household up to 6 - Annual	5		Resident Senior Single - Monthly	64	
Non-Resident Household up to 7 - Annual	2		Resident Single - Monthly	219	1308
Non-Resident Senior Couple - Annual	11		Overall membership total as of July 31, 2025		4,993
Non-Resident Senior Single - Annual	21		New memberships in the month of July		
Non-Resident Single - Annual	15	83	in house	68	
Renew Active	928		on line	45	
Silver and Fit	144		Renewed memberships for the month of July		
Silver Sneakers	416	1488	in house	76	
Resident Couple - Annual	50		on line	11	
Resident Couple - Monthly	199		Summer only memberships for the month of July		0
Resident Grandfathered Family - Annual	2		10% off mailer coupon		9
Resident Grandfathered Family - Monthly	45	296	Total memberships for the month of July		4,993
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			

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 Holiday 5am-8pm
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 Holiday 5am-8pm
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
Total	28,822	30,617	59,439

58 Skate totals

687 Track totals

60,184 Grand Total



Human Resources

Board Report

Joshua Lawrence

August 2025

- 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

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.

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

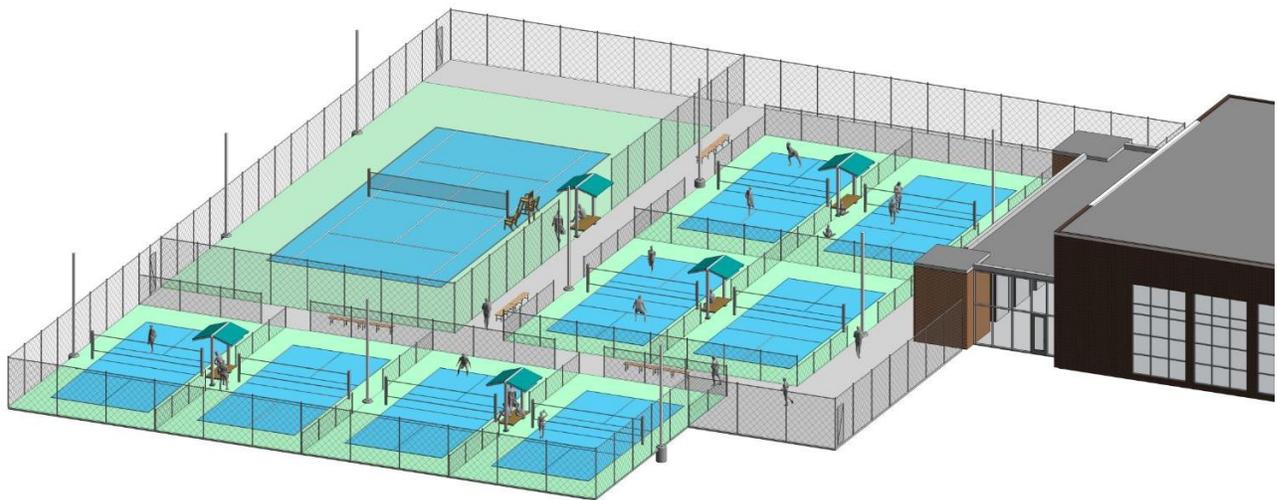
Board Report – August 2025

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 30th. 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 16th. 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



ZWICK
CONSTRUCTION

KOPFC Demo/Courts

Item	Description	\$ Value
1	GENERAL	
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	DEMOLITION	
11	Selective Demolition	\$ 297,121
12	Gas Line Protection	\$ 5,000
13	CONCRETE	
14	Site Concrete/Pathways	\$ 61,100
15	Reinforcing Steel for Concrete	In Concrete
16	THERMAL & MOISTURE PROTECTION	
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	MECHANICAL	
24	Plumbing	\$ 9,750
25	HVAC & Controls	\$ 18,500
26	ELECTRICAL	
27	Electrical	\$ 106,900
28	SITWORK	
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	OTHER	
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	Project Total	\$ 1,566,705



J&J Landscapers LLC.

Landscape Installation Proposal

Monday, August 4, 2025

5547 South Conestoga Cir. Kearns, UT. 84118

(385) 229-7777

www.jjlandscapers.com

Client	Kurt Warren / Facilities Manager
Company	Kearns Oquirrh Fitness Center
Address	5624 South cougar Lane. Kearns, UT. 84118
Phone	(801) 545-4110
Email	kwarren@oquirrhrec.gov

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
Total		\$ 66,650.00

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

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 Chlorlorking 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 all areas 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 Howick 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 during the 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



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
ASSETS			
Current Assets			
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
Total Current Assets	-	8,854,199	8,854,199
Long Term Assets			
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		-	-
Total Long Term Assets	10,609,284	12,729,384	23,338,668
TOTAL ASSETS	10,609,284	21,583,583	32,192,867
LIABILITIES & EQUITY			
Liabilities			
Accounts Payable		143,279	143,279
Other Current Liabilities	-	572,585	572,585
Long Term Liabilities	-	1,562,801	3,041,237
Total Liabilities	-	2,278,665	2,278,665
Equity			
Retained Earnings	10,609,284	20,853,071	31,462,355
Net Income		(1,548,152)	(1,548,152)
Total Equity	10,609,284	19,304,919	29,914,203
TOTAL LIABILITIES & EQUITY	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
Ordinary Income/Expense							
Income							
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
Total Income	455,635	572,644	80%	2,150,915	2,338,151	92%	3,864,129
Cost of Goods Sold							
44500 Cost of Sales	22,760	33,294	68%	90,537	121,346	75%	154,135
Total COGS	22,760	33,294	68%	90,537	121,346	75%	154,135
Gross Profit	432,876	539,350	80%	2,060,378	2,216,805	93%	3,709,994
Expense							
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	-		-
Total Expense	781,017	823,150	95%	4,364,762	4,650,992	94%	7,774,064
Net Ordinary Income/(Loss)	(348,141)	(283,800)	123%	(2,304,384)	(2,434,187)	95%	(4,064,070)
Other Income/Expense							
Other Income							
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
Total Other Income	70,719	59,307	119%	756,232	777,535	97%	4,989,412
Other Expense							
99900 Property Taxes Disb to Others	-	-	0%	-	-	0%	350,000
Total Other Expense	-	-	0%	-	-	0%	350,000
Net Other Income/(Loss)	70,719	59,307	119%	756,232	777,535	97%	4,639,412
Net Income/(Loss)	(277,422)	(224,493)	124%	(1,548,152)	(1,656,652)	93%	575,343



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
2024 Projects							
Aquatics							
3M Diving Board Stand		August	\$15,000		\$13,778	\$ 1,222	In Progress
Lifeguard Chairs		December	\$5,000	\$5,000			Incomplete
Facilities							
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
Operations							
Main lobby Phase 2		August	\$129,540		\$33,057	\$ 96,483	In Progress
Recreation							
Pickleball courts		December	\$450,000	\$600,000			Incomplete
2025 Projects							
Admin							
37 Titan Radios Model TR4X		N/A		\$15,850			No longer needed
Xeon file server		August		\$6,180			Incomplete
Aquatics							
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
Facilities							
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
Operations							
Cameras for Park	6/12/2025	June		\$21,630	\$20,480	\$ 1,150	Complete
Recreation							
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		