



Combined Stansbury Recreation Service Area, Stansbury Greenbelt Service Area, and the Service Agency Budget Public Hearing Minutes

Date: Wednesday, December 11th, 2024

Location: 1 Country Club Drive, STE 1, Stansbury Park, UT 84074


Time: 6:30 PM

Order of Business

1. Call to Order by Brett Palmer at 6:38 pm
2. Roll Call
 - a. Board Members
 - Brett Palmer – present
 - John Wright – present
 - Kyle Shields – present
 - Cassandra Arnell – present
 - Ammon Jacobsmeyer – present
 - John Duval – present
 - b. Staff
 - James Hanzelka – present
 - Ingrid Swenson – present
 - Shawn Chidester – present
 - Jessica Shaw - present
3. Pledge of Allegiance led by John Duval

Presentation

1. Presentation of the Stansbury Greenbelt Service Area Proposed 2025 Budget by James Hanzelka
 - a. Service areas fund the organization's budget while the service agency executes the budget.
 - b. Greenbelt did not vote for a tax increase, so their contribution is \$1,484,309. This money will all go into the general fund.
2. Presentation of the Stansbury Recreation Service Area Proposed 2025 Budget by James Hanzelka
 - a. The Recreation Service Area did approve the tax increase.
 - b. The Recreation Service Area's contribution to the general fund is \$1,634,309.
3. Presentation of the Stansbury Service Agency Proposed 2025 Budget by James Hanzelka
 - a. The agency's budget is more complex because it is where actions are executed.
 - b. This budget is a planning document. It will be amended throughout the year, and a final amended budget will be made at the end of the year. It is the best guess as to where funding will be needed for the following year and accounts for all funds needed in 2025, including funding from taxes at the end of 2025 and any carryover from 2024.
 - c. The operation budget will be funded from carryover from 2024, monthly payments of delinquent taxes and fees in lieu of taxes (like care registrations), and revenue from the golf course, pool, etc.

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- d. The goals of this budget are: (1) to restore operational personnel to pre-layoff levels. (2) add specific personnel in areas lacking attention, like facility maintenance. (3) increase wages to market levels, and (4) address significant maintenance issues.
- e. The budget process started in July, with the department managers projecting their 2025 plans and proposed staffing levels. All working groups (the policy, planning, and finance committees) reviewed those initial draft budgets. A draft budget was prepared for further discussion, resulting in the tentative budget approved by the board on October 23, 2024, which indicated the need to increase tax revenue. This meant a Truth in Taxation Hearing was needed and was held on November 6. On November 20th, the two service area boards voted to approve, reject, or modify the tax rate. The Recreation Board voted to approve the budget increase of \$150,000, while the Greenbelt Board voted not to approve the proposed increase of \$150,000. The tentative budget was reduced to match the reduced revenue due to the lowered expected revenue, and cuts were made to the proposed operational costs. This new proposed budget was presented to the board on December 4th.
- f. Staffing projections:
- To restore staff to levels before the layoffs in 2023, the agency has or will hire a mechanic, two irrigation techs, a gardener, four more groundskeepers, and a lake mower.
 - Additional crew needed include a facilities manager, two irrigation techs, and two housekeepers for restroom cleaning on the golf course and in the parks. An assistant pro is being added to the golf course in lieu of part-time and hourly staff. A groundskeeper is also being added to the Greens' side.
- g. Pay for seasonal employees was increased to bring wages to the market standard. The board approved up to a 10% cost of living increase. This was applied at 2.5% per year of employment with the agency. Merit increases will begin for full-time employees. Increased full-time personnel for retention added benefits for five people (originally planned for six, but one chose not to take benefits).
- h. Other cost drivers:
- Replacement of material stocks used in 2024 to have what is needed to operate properly.
 - Additional technology subscriptions like weather track, fire suppression, and access control on the clubhouse and pro shop
 - Replacing chemicals, fertilizer, and seeds.
- i. Capital projects:
- The carryover from 2022 was spent in early 2023.
 - 2024 had \$780,000 in contributions to the capital projects fund. \$206K was spent on equipment in 2024. The remaining \$574K is planned for use in capital projects and equipment purchases in 2025.
- j. The current funding level will support roughly half of the capital projects list originally planned for 2025. The remaining projects proposed in the tentative budget were deferred until additional funding can be secured.
- k. Impact Fee Projects

- Shoreline Development funding comes from a UORG grant, impact fees, and a Tooele County grant. A clubhouse dock and a remodification of the Delgado Park shoreline are to be finished.
 - Mill Pond Park is waiting for approval by the county to start on the parking lot and other items in 2025.
 - The Soundwall trail is a cooperative agreement with UDOT, with a 20/80 split: 20% from SSA and 80% from UDOT.
 - Oscarson Development Plan to be done.
- l. The total proposed budget for 2025 includes impact fees and capital projects, and the general revenue fund is \$6,635,282.
 - m. 2025 General Fund is projected to receive \$3,118,618 from county taxes.
 - n. The revenue forecast is lower than in 2024 because estimates for the various revenue sources are conservative. It also does not take into account grants that may or may not become available.
 - o. Golf revenue from 2023 and 2024 tracked as green fees are being split into green fees, cart fees, and driving range for 2025.
 - p. Golf Pro Shop revenue is estimated to rise from \$112K in 2024 to \$130K in 2025 due to added and adjusted merchandise costs.
 - q. Park rental fees are projected to be higher at \$40K in 2025 than \$28K in 2024. James Hanzelka said it is listed as lowered because the original projection for 2025 was \$50K.
 - r. General government expenditures are basically the board and other things like IT expenses. There is a small increase in tax expenses based on the board payments being changed from a 1099 payment to a W-2 Payment due to the requirement for the agency to pay FICA.
 - Ammon Jacobsmeyer stated that the payments should be 1099, not W-2.
 - The response was that the change was made due to Utah State guidance following an IRS audit finding that board members should be considered employees.
 - Brett Palmer will provide more information on the issue.
 - s. The total operating budget is projected at \$4,453,700 for 2025, with \$458K in capital projects and \$150K for fund balance appropriated, totaling a \$609K transfer. The transfer of funds to Capital projects is down slightly from 2024, which means there will be less funding for capital projects in 2026. These numbers will probably have to be readjusted in June when the agency gets the final revenue numbers from the county.
 - t. Clubhouse and Pro Shop improvements and repairs are slated for early in the year.
 - u. Capital equipment includes additional utility vehicles for the golf course and operations, A truck for the operations side, and other small equipment. It also includes the next phase of improvements to a multi-year improvement to the golf course and an additional AED for the pro shop, which is required by law.
 - v. Impact Fee Revenue:
 - i. Includes a \$534K anticipated reimbursement from UDOT for the Soundwall trail, a \$99K reimbursement from the UORG shoreline grant, and \$25K from a potential Tooele County Recreation Grant. Interest on impact fees has

been consistent year to year but is only anticipated to be \$40K (down from \$58K in 2024) because of a reduction in the fund balance.

- Miscellaneous impact fee revenue is the projected amount from new construction.
- The total projected revenue for impact fees is 968,883, with a \$179,347 transfer from existing funds needed to balance the projected expenses.

w. Impact Fee Expenditures:

- The Capital Improvements expenditures are anticipated to be \$1,148,230.
- Major projects are Millpond Park (\$310K), Soundwall trail (\$668K), and completion of the Shoreline Development project (\$68.5K)
- Also included are Oscarson Park development plan costs and some project management fees.

Motion to open the Public Hearing

Motion to open the public hearing on the Stansbury Greenbelt Service Area, Stansbury Recreation Service Area, and the Stansbury Service Agency proposed 2025 budgets made by Ammon Jacobsmeyer. Seconded by Cassandra Arnell.

Vote as follows:

Cassandra Arnell – yea; John Wright - yea; Kyle Shields – yea; Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

1. Public Hearing on the Proposed 2025 Budget

- a. Brett Palmer asked the board if, as no public members were in attendance, they were okay with moving on to other agenda items and returning to the hearing if anyone arrived with comments/questions.
- b. John Duval thinks the board should skip the hearing as no one arrived on time, and it was publicized.

Motion to close the Public Hearing

Motion to close the public hearing made by Cassandra Arnell. Seconded by John Wright.

Vote as follows:

Cassandra Arnell – yea; John Wright - yea; Kyle Shields – yea; Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

Motion to close the Stansbury Service Agency meeting and enter into the Stansbury Recreation Service Area and the Stansbury Greenbelt Service Area Boards of Trustees Meeting made by Kyle Shields. Seconded by John Wright.

Vote as follows:

Cassandra Arnell – yea; John Wright - yea; Kyle Shields – yea; Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

Stansbury Recreation Service Area Board of Trustees Meeting Minutes

Order of Business

1. Call to Order by John Wright
2. Roll Call
 - a. Board Members
 - John Wright – present
 - Cassandra Arnell – present
 - Kyle Shields - present

Action Items

1. 2024.12.01 R
 - a. Board Review and possible approval of November 6, 2024, Public Hearing minutes
 - b. John Wright stated that these were the minutes from the combined Truth in Taxation hearing and that they were possibly approving the Recreation area's portion of the minutes. The agency notified the Tooele County legislative body and the Tax Commission about the meeting and the intent to possibly increase property taxes. Those items were discussed.

Motion to approve the November 6, 2024, Public Hearing minutes made by Cassandra Arnell. Seconded by Kyle Shields.

Vote as follows:

Cassandra Arnell – yea; John Wright - yea; Kyle Shields – yea. **Motion Passed**

2. 2024.12.02 R
 - a. Board Review and possible approval of November 20, 2024, Board Meeting minutes
 - b. John Wright summarized that these minutes were from a combined meeting of the service area and the Greenbelt and Recreation boards. This was the meeting to which questions from the Truth in Taxation meeting were responded. The board voted on a resolution regarding the tax rate for 2025.

Motion to approve November 20, 2024, Board Meeting minutes made by Cassandra Arnell. Seconded by Kyle Shields.

Vote as follows:

Cassandra Arnell – yea; John Wright - yea; Kyle Shields – yea. **Motion Passed**

3. 2024.12.03 R
 - a. Board discussion and approval of the Stansbury Recreation Service Area 2025 Budget
 - b. John Wright stated that James Hanzelka had already presented the budget and that the \$150,000 the board approved on November 20th would go towards the 2025 budget for the service agency. He stated that the Recreation Service Area receives from the taxpayers is transferred in its entirety to the Service Agency.

Motion to close the Stansbury Recreation Service Area 2025 Budget made by Kyle Shields. Seconded by Cassandra Arnell.

Vote as follows:

Cassandra Arnell – yea; John Wright - yea; Kyle Shields – yea. **Motion Passed**

4. 2024.12.04 R

- a. Board discussion and approval of the 2025 Board Meeting Schedule.
- b. John Wright brought up that the June dates needed to be changed for the service agency or for the recreation area schedule, as they were currently listed differently for when the combined meeting would happen. It was decided to use the June 11th meeting for the combined meeting.

Motion to approve the 2025 Board Meeting Schedule made by Cassandra Arnell. Seconded by Kyle Shields.

Vote as follows:

Cassandra Arnell – yea; John Wright - yea; Kyle Shields – yea. **Motion Passed**

Motion to adjourn the Stansbury Recreation Service Area Meeting.

Motion to adjourn the Stansbury Recreation Service Areas Meeting made by Kyle Shields. Seconded by Cassandra Arnell.

Vote as follows:

Cassandra Arnell – yea; John Wright - yea; Kyle Shields – yea. **Motion Passed**

Stansbury Greenbelt Service Area Board of Trustees Meeting Minutes

Order of Business

1. Call to Order by Brett Palmer
2. Roll Call
 - a. Board Members
 - Brett Palmer – present
 - Ammon Jacobsmeyer – present
 - John Duval - present

Action Items

1. 2024.12.01 G
 - a. Board Review and possible approval of November 6, 2024, Public Hearing minutes
 - b. Brett Palmer stated the minutes do not include the proposed fee schedule minutes. James Hanzelka said the fee schedule is included in the November 6 minutes but was not listed on the agenda as the fee schedule. It was only listed as a public hearing. He agreed that there needs to be a better way to label these types of minutes. Ammon Jacobsmeyer feels that the public hearing covers both parts of the meeting.

Motion to approve the Public Hearing meeting minutes on November 6th, 2024, made by Ammon Jacobsmeyer. Seconded by John Duval.

Vote as follows:

Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

2. 2024.12.02 G

- a. Board Review and possible approval of November 20, 2024, Board Meeting minutes
- b. Brett Palmer corrected Resolution 2024-03. It should have stated, "Whereas the board of trustees has complied with all requirements to increase their budget by \$150,000 more than the previous year's budget... Therefore, it is hereby resolved that the Board of Trustees of the Stansbury Greenbelt Service Area approves the following additional property tax revenue for the year 2025, which is zero amount ".

Motion to approve the November 20, 2024, Board Meeting minutes as modified made by John Duval. Seconded by Ammon Jacobsmeyer.

Vote as follows:

Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

3. 2024.12.03 G

- a. Board discussion and approval of the Stansbury Greenbelt Service Area 2025 Budget

Motion to approve the Stansbury Greenbelt Service Area 2025 Proposed Budget of \$1,484,309 in revenue with matching expenses issued to the service agency of \$1,484,309 made by Ammon Jacobsmeyer. Seconded by John Duval.

Vote as follows:

Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

4. 2024.12.04 G

- a. Board discussion and approval of the 2025 Board Meeting Schedule
- b. Ammon Jacobsmeyer suggested that the schedule should have dates and be listed as general board meeting dates, not have specific descriptions for the meetings, as it's not decided what the meetings will be for yet.

Motion to approve this schedule as stated with the following adjustments, if needed, following 9/24 and 11/11 meetings by Ammon Jacobsmeyer. Seconded by John Duval.

Vote as follows:

Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

Motion to adjourn the Stansbury Greenbelt Service Area Meeting and enter into the Stansbury Service Agency Board of Directors Meeting.

Motion to adjourn the Stansbury Greenbelt Service Area Meeting and enter into the Stansbury Service Agency Board of Directors Meeting made by Ammon Jacobsmeyer. Seconded by John Duval.

Vote as follows:

Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

Stansbury Service Agency Board of Directors Meeting Minutes

6. Sheriff Report made by Sgt. Nicholas Yale.
 - a. Not present.
7. Fire Chief Kevin Nunn and Fire Marshal Buck Peck Report
 - a. Not present.
8. Public Comments
 - a. No public present
9. General Manager's Report by James Hanzelka
 - a. 2024 Year-End Projects
 - Clubhouse and pro-shop fire systems are being installed, and the contractor is completing preliminary work. The automated doors are installed, and staff will be trained before initiating their use.
 - The master breaker is getting a second estimate, once all estimates are in, the agency can enter into an agreement to replace the breaker. The goal is to replace it during the Christmas break while the office is closed.
 - Tree and stump removal are completed along Pole Canyon Road east of the church.
 - Waiting for the contractor to set a date to cut the roots out of the line adjacent to the golf course near the bathroom on the 7th hole.
 - The clubhouse and pro shop have undergone an energy audit, and the staff are waiting for the results. This is a precursor to being able to apply for energy reduction grants. Rocky Mountain Power arranged the audit, which a private contractor completed and directed the agency to.
 - The Planning committee has developed comments on the Millpond Park design based on the updated topographical maps, which have been submitted to Blu Line. The planning committee will meet early in the year to address any comments from Blu Line's review of those notes to address any issues. We hope to get a final drawing package from Blu Line to submit to the county in early 2025.
 - Bids for re-shingle of maintenance building. John Wright has completed a temporary fix that may last through 2025, giving the agency some budget maneuverability.
 - A bid to seal the exterior walls of the clubhouse was received. A few contractors have done a clubhouse structural assessment. We are waiting on a couple more to get an idea of the cost of repairing the basement under the entryway and on the north side of the building. Two bids for the swimming pool and gazebo railings have been submitted. This work should be done early next year, based on when the weather is appropriate for completion.

- The county planner is unavailable until the 16th but will set up a meeting after that to discuss the trail around The Reserve Subdivision.
- Lake weed harvester Boats: Alpha Boats has two of the boats the agency was considering on hand, and they are available. Aquarius has a long lead time on their boats because they build them to order, but they may be able to help redesign the Agency's current boat. Aquamarine has eight boats available on hand. The boats the agency is interested in could possibly be here next April if the money is committed early in the year. Aquamarine is located in Canada, making visiting and getting parts more difficult. Leaning toward the FX5 by Alpha Boats. Agency mechanic Kenny Smith is scheduled to leave on Monday morning to see the boats in person and see if they will work for the community's needs.
- Stansbury Days 2025. The plan is to move vendors away from the previously used area to the golf course near the car show, with a few events happening where the vendors were previously. The parking area by the clubhouse will primarily be for vendors and food trucks, which means having the bridge available for parking is critical. The county has been approached about closing the road in front of the clubhouse for the event to make it more of a walking zone. Planning meetings will start in January. Several board members expressed concern about the relocation of the vendors. There is concern about the vendors being where they used to be due to the noise caused by the chainsaw carving demo at the tennis courts and the vendors having to move early to make space for the fireworks set-up. It was suggested that the golf carts be allowed to park in the lot by the clubhouse. The plan is not complete and will be revisited.

b. Financials

- The Agency has received 2024 tax numbers and a payment on the impact fees.
- Operation funds were projected at \$2,968,000 for this year. At this point, the agency is at \$2,000,013 due to receiving \$300K less. Two payroll payments are left to be completed on the 2024 budget, which will reduce the remaining funds by about \$80K by the month. As of December 10th, the golf course is approaching the projected net revenue of \$868K, and people are still playing.
- Admin revenue is budgeted to reach \$3.2 million but is currently at \$2.9 million. The revenue in the adjusted budget has been lowered slightly. Expenses are better than expected, enabling some funds to be moved to other areas to level out budgets for the year.
- At the golf course, more goods were purchased and sold than originally budgeted for, increasing expenses and revenue.
- The board wants to see the graphs labeled as 2024 Estimate at Completion instead of 2024 Adjusted Budget.

- Recreation exceeded projected expenses, primarily due to additional money put into irrigation. Revenue is lower than projected because there were fewer field rentals in the first quarter.
- Pool expenses were higher than budgeted due to electrical and deck work that had to be done at the beginning of the season. Other than the repairs, expenses and revenues were pretty much where they were expected.
- The library expenses in 2023 were much higher due to having a full-time librarian. Now, the expenses are for summer reading programs and a small amount of overhead for things like phones, lights, etc.
- Cemetery expenses were higher due to burials and professional services.

Action Items:

1. 2024.12.2 A

- a. Board Review and Possible Approval for November 2024 warrants, financial statements, and journal entries.
- b. Kyle Shields asked about the purchases of a tire mount and generator. He also asked about the carpet plus installation charge listed under the clubhouse. James Hanzelka said that tire mounting was expensive enough that the agency would save the cost of the equipment in the first year by purchasing it. The carpet and installation were for the pro shop.
- c. John Wright asked about two charges for Ditch Witch repair that were the exact same, wanting to know if it was a duplicate. James Hanzelka said he would look into it, but it might have been two different parts that had the same cost.
- d. John Wright asked about the ice melt being purchased from Home Depot. He was concerned whether they used a type that could damage the cement. James Hanzelka said they were purchasing the type John Wright had told them to purchase previously.
- e. John Wright wanted to know why a lawn mower was purchased for the gardener when the recreation department already had several. James Hanzelka explained it was for a small push mower to use around the clubhouse.
- f. Ammon Jacobsmeyer asked about the charge for the Target River vendor purchase for \$7500. He wanted to know if that was for a previous period of marketing. James Hanzelka said that was the last payment for their services and that the reimbursement had already been submitted to the tax grant for the cost.
- g. Brett Palmer asked if the \$1148 for the Trojan 8 Volt Battery was for a single battery or several. James Hanzelka said he believes it was for several.

Motion to approve the November 2024 check registry of \$118,096.83 with the caveat that the \$531 John Wright pointed out be checked and approval of the financial statements and journal entries made by Kyle Shields. Seconded by John Wright.

Vote as follows:

Cassandra Arnell – yea; John Wright - yea; Kyle Shields – yea; Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

2. 2024.12.3 A--

- a. Board Review and Possible Approval of November 13, 2024, Work Meeting Minutes

Motion to approve the November 13, 2024, Work Meeting Minutes made by Cassandra Arnell. Seconded by John Duval.

Vote as follows:

Cassandra Arnell – yea; John Wright - yea; Kyle Shields – yea; Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

3. 2024.12.4 A

- a. Board Review and Possible Approval of November 20, 2024, Business Meeting Minutes

Motion to approve the November 20, 2024, Business Meeting Minutes as they are written and substantially correct made by John Wright. Seconded by John Duval.

Vote as follows:

Cassandra Arnell – yea; John Wright - yea; Kyle Shields – yea; Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

4. 2024.12.5 A

- a. Discussion and Possible Approval to Proceed with Acceptance of Parcel of Land from Glenpoint Subdivision to Dentist Office Parking Lot adjacent to SR36 and Village Boulevard.
- b. Brett Palmer stated that this was an agenda item on the November 20th board meeting minutes that had just been approved. The board voted unanimously to approve the agenda item. With that said, he moved on to the next order of business.

5. 2024.12.6 A

- a. Discussion about bringing the collection of Impact Fees back in-house.
- i. There was substantial discussion on the subject at the last work meeting, and no further discussions were needed at this time.
- b. Public Comments
- i. No public present
- c. Possible approval of bringing the collection of Impact Fees back in-house.

Motion to approve bringing the collection of Impact Fees back in-house made by Kyle Shields. Seconded by John Wright.

Vote as follows:

Cassandra Arnell – yea; John Wright - yea; Kyle Shields – yea; Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

6. 2024.12.7 A

- a. Discussion and Possible Approval of the 2024 Amended Budget

- b. James Hanzelka explained that the part of the budgeting process is that the agency operates throughout the year and then at the end of the year, a budget is approved that zeroes out on the budget lines.
- c. Staff can make adjustments within the same funding line as long as they do not exceed the total budget expenses within that line's budget. Otherwise, all other budget expenses and adjustments made between funding lines require prior board approval.
- d. The budget for sprayers was reduced from \$116,000, and the money was transferred to the operations budget for the lease of mowers.
- e. Within the operation budget, the board approved an additional \$16K for electrical improvements at the pool. They also approved an increase for irrigation and \$14K for the Trimax mowers. That money was pulled over from capital improvements.
- f. The original approved budget was based on a revenue of \$3,093,061 in taxes. The agency received slightly more, and it was amended to \$3,098,618.
- g. The intergovernmental revenue does not include grants. \$15K is expected before the end of the year for the reimbursement of the tourism grant.
- h. Service Revenues:
 - Clubhouse rentals were significantly down and had to be adjusted down.
 - Gazebo rentals were higher and adjusted up.
 - Youth sports programs were adjusted down.
 - There was growth in daily admissions at the pool. Originally budgeted \$12K but saw \$26K. This was largely because Deseret Peak was closed. There was also an increase in season passes and punch cards, but less swim team than projected.
 - At the beginning, the golf course revenue was projected at \$700K with all fees lumped together. Now the golf revenue is broken up into several categories, but together they come up to \$846K.
 - Cemetery lots were less than projected but services were higher due to usage of plots that were sold in previous years.
- i. Slightly less interest income than previous years, but more than anticipated due to usage of the account.
- j. Miscellaneous revenue:
 - Fewer charter members over time means fewer charter membership fees.
 - Stansbury Days went slightly over the projected budget due to the triathlon but also brought in more revenue to offset that. The triathlon has since been pulled in-house for future years.
 - Less special events than projected.
- k. The budget is formatted as a year, original budget, and amended budget for each line item because that is how the state requested it.
- l. Total change of expenditures to bring the Total Change in Net Position to zero is from \$4,043,485 to \$4,598,854.
- m. John Duval asked about the need to vote on the budget since the state requires the change in net position to be zero. James Hanzelka said the vote was to say that the board is okay with where the changes were made, and if they were not, the proposed amended budget would have to be adjusted until the board did vote to pass it.

Motion to approve the 2024 Amended Budget made by Cassandra Arnell. Seconded by Kyle Shields.

Vote as follows:

Cassandra Arnell – yea; John Wright - yea; Kyle Shields – yea; Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

7. 2024.12.8 A

- a. Discussion and Possible Approval of the 2024 Fraud Risk Assessment
- b. Kyle Shields stated that the assessment in the packets is wrong. The assessment answers should be yes or no, not numbers. Ingrid Swenson provided him with a copy that is changed as requested. The official assessment has all yes answers except for #3, 6, and 9.
 - There is no CPA on staff, and none of the management team has at least 40 hours of formal training related to accounting or other financial areas. The agency does not have a formal audit committee.
 - The Finance Committee performs the internal audit function.
- c. Stansbury Service Agency is considered low-risk based on the questions asked in the survey.

Motion to approve the 2024 Fraud Risk Assessment made by Ammon Jacobsmeyer. Seconded by Kyle Shields.

Vote as follows:

Cassandra Arnell – yea; John Wright - yea; Kyle Shields – yea; Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

8. 2024.12.9 A

- a. Discussion and Possible Approval of the 2025 Proposed Budget
- b. Cassandra Arnell asked about what has been put into the budget to cover unexpected expenses like the pool repairs this year. James Hanzelka explained that the plan is to create a contingency budget line within the capital projects fund to be borrowed against for unexpected expenses and then repaid with the following year's budget. A sustainment fund is also needed to place money annually for known future expenses, like carpet replacements. The budget is not yet at a point where contingency and sustainment budgets can be funded, but it will help stabilize the budget once they can.
- c. Cassandra Arnell is disappointed that the playground equipment is not being repaired or replaced in this budget, as she feels it is directly related to quality of life and one of the main charges of this public service agency. Woodchips are being replaced due to safety concerns. If other expenses are not as high as projected, those funds could potentially be moved to repair the playgrounds.
- d. Money leftover in the 2024 budget can be used towards 2025 expenses. James Hanzelka said it would either be used on projects in 2025 or the project list for 2024 could be adjusted. John Duval suggested that the money be recovered and reallocated at a higher level instead of managers looking for ways to spend excess funds. John Wright said that he

feels the general manager is good at staying aware of what excess funds there are and that they are used appropriately.

Motion to approve the 2025 Proposed Budget as presented made by Cassandra Arnell. Seconded by John Wright.

Vote as follows:

Cassandra Arnell – yea; John Wright - yea; Kyle Shields – yea; Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

9. 2024.12.10 A

- a. Board discussion and approval of the 2025 Board Meeting Schedule.
- b. John Wright asked why the October 15 work meeting is not scheduled for the second Wednesday of the month, October 8, as usual. Ingrid Swenson was not present to explain the change, so the board decided against making any changes to October without consulting her, as it can be changed later if necessary.
- c. This schedule is for the state but can be adjusted as needed throughout the year.
- d. Move the combined meeting from June 18 to June 11.

Motion to approve the 2025 Board Meeting Schedule with the correction of the combined meeting of the Stansbury Greenbelt Service Agency and the Stansbury Recreation Service Area Board be on 6/11 instead of 6/18 made by Kyle Shields. Seconded by Cassandra Arnell.

Vote as follows:

Cassandra Arnell – yea; John Wright - yea; Kyle Shields – yea; Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

Board Member Reports and Requests

1. Open comment session for individual Board Members to present final thoughts on any subject covered in the meeting, updates on individual projects not covered by the GM, concerns from residents, and requests for future board actions.
2. Cassandra Arnell – thanks to staff and volunteers for the Santa and Christmas Market event. There seemed to be a good turnout, and the kids had fun. The events are a good way to bring the community together. She asked about Perry Homes' plan for the trail. James Hanzelka said there is currently no plan for the trail. The original agreement was to put down a previous trail, but originally, it was just graded. There are ongoing discussions with the county about what to do, but no money has been set aside in the budget. She brought up recordings of board meetings. She had a volunteer who said he'd help with Zoom, but he was unavailable. At a minimum, most of the information people want is on the slides. She suggested having James Hanzelka record talking through the slides for people. John Duval suggested adding this topic to the agenda for the next meeting instead of discussing it now.
3. John Wright – thanked everyone for their efforts. The agency staff, board, and volunteers worked hard with limited funds and did a great job. He is disappointed that more projects will not be completed in 2025.
4. Kyle Shields has sent James Hanzelka the specs for the irrigation specification details. This creates standardization for developers and contractors.

5. John Duval reiterated that many of his thoughts and comments about the agency finances come from his history of working in similar fields and his passion for them. He understands that great improvements have been made and hopes to continue improving.
6. Ammon Jacobsmeyer stated that the staff has done a great job, specifically finding new sources of revenue through the golf course. It was a tough year, and he stands by the decision to increase the tax rate. He feels this upcoming year should be much better. Budgets are a statement of intent to plan but can be adjusted throughout the year. He also felt the Christmas Market was done very well, especially with the Santa Mailbox, communication of upcoming events, and new signups for the newsletter.
7. Brett Palmer – thanked the board and staff.
8. James Hanzelka – The Christmas Market produced \$1000 in revenue in addition to being a fun event for the community. Fox 13 will be out to cover the Ice Breaker Plunge.

Motion to Adjourn

Motion to adjourn made by Kyle Shields. Seconded by John Wright.

Vote as follows:

Cassandra Arnell – yea; John Wright - yea; Kyle Shields – yea; Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

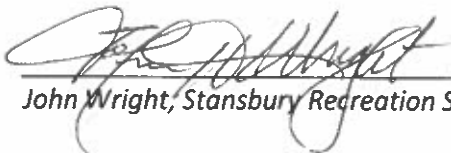
Meeting adjourned at 9:27 pm.

The content of these minutes is not intended, nor are they submitted, as a verbatim transcription of the meeting. These minutes are a brief overview of what occurred at the meeting.

Approved this 15th day of January 2025



Brett Palmer, Stansbury Greenbelt Service Area Board Chair



John Wright, Stansbury Recreation Service Area Board Chair



Brett Palmer, Stansbury Service Agency Board Chair

Combined Stansbury Recreation Service Area, Stansbury Greenbelt Service Area, and the Service Agency Budget Public Hearing

DECEMBER 11TH, 2024

Agenda

Order of Business

1. Call to Order
2. Roll Call
3. Pledge of Allegiance

Presentation

- a. Presentation of the Stansbury Greenbelt Service Area Proposed 2025 Budget
- b. Presentation of the Stansbury Recreation Service Area Proposed 2025 Budget
- c. Presentation of the Stansbury Service Agency Proposed 2025 Budget

Motion to open the Public Hearing

- a. Public Hearing on the Proposed 2025 Budget

Motion to close the Public Hearing

Motion to close the Stansbury Service Agency meeting and enter into the Stansbury Recreation Service Area and the Stansbury Greenbelt Service Area Boards of Trustees Meeting.

Agenda

Stansbury Recreation Service Area Board of Trustees Meeting

Order of Business

1. Call to Order
2. Roll Call

Action Items

1. 2024.12.01 R
 - a. Board Review and possible approval of November 6, 2024, Public Hearing minutes
2. 2024.12.02 R
 - a. Board Review and possible approval of November 20, 2024, Board Meeting minutes
3. 2024.12.03 R
 - a. Board discussion and approval of the Stansbury Recreation Service Area 2025 Budget
1. 2024.12.04 R
 - a. Board discussion and approval of the 2025 Board Meeting Schedule.

Motion to adjourn the Stansbury Recreation Service Area Meeting.

Agenda

Stansbury Greenbelt Service Area Board of Trustees Meeting

Order of Business

1. Call to Order
2. Roll Call

Action Items

1. 2024.12.01 G
 - a. Board Review and possible approval of November 6, 2024, Public Hearing minutes
2. 2024.12.02 G
 - a. Board Review and possible approval of November 20, 2024, Board Meeting minutes
3. 2024.12.03 G
 - a. Board discussion and approval of the Stansbury Greenbelt Service Area 2025 Budget
1. 2024.12.04 G
 - a. Board discussion and approval of the 2025 Board Meeting Schedule.

Motion to adjourn the Stansbury Greenbelt Service Area Meeting and enter into the Stansbury Service Agency Board of Directors Meeting.

Agenda

Stansbury Service Agency Board of Directors Meeting

6. Sheriff Report
7. Fire Chief Report
8. Public Comments (comments limited to 3 minutes per speaker)

6. General Manager's Report
 - a. 2024 year End Projects
 - b. 2025 Projects/Equipment
 - c. Financials

Action Items:

1. 2024.12.2 A
 - a. Board Review and Possible Approval for November 2024 warrants, financial statements, and journal entries.
2. 2024.12.3 A
 - a. Board Review and Possible Approval of November 13, 2024, Work Meeting Minutes
3. 2024.12.4 A
 - a. Board Review and Possible Approval of November 20, 2024, Business Meeting Minutes
4. 2024.12.5 A
5.
 - a. Discussion and Possible Approval to Proceed with Acceptance of Parcel of Land from Glenpoint Subdivision to Dentist Office Parking Lot adjacent to SR36 and Village Boulevard.
6. 2024.12.6 A
 - a. Discussion about bringing the collection of Impact Fees back in-house.
 - b. Public Comments
 - c. Possible approval about bringing the collection of Impact Fees back in-house.
7. 2024.12.7 A
 - a. Discussion and Possible Approval of the 2024 Amended Budget
8. 2024.12.8 A
 - a. Discussion and Possible Approval of the 2024 Fraud Risk Assessment
9. 2024.12.9 A
 - a. Discussion and Possible Approval of the 2025 Proposed Budget
10. 2024.12.10 A
 - a. Board discussion and approval of the 2025 Board Meeting Schedule.

Board Member Reports and Requests

Open comment session for individual Board Members to present final thoughts on any subject covered in the meeting, updates on individual projects not covered by the GM, concerns from residents, and requests for future board actions.

Motion to Adjourn

Presentation of the Stansbury Greenbelt Service Area Proposed 2025 Budget

Stansbury Greenbelt Service Area 2025 Proposed Budget

REVENUES	2023 Actual	2024 Estimated	2025 Proposed
Tax			
Tax Revenue			
General property tax	770,724	1,484,309	1,484,309
Total Tax Revenues	770,724	1,484,309	1,484,309
EXPENDITURES	2023 Actual	2024 Estimated	2025 Proposed
General Government			
Operating Expenditures	770,724	1,484,309	1,484,309
Total Operating Expenditures	770,724	1,484,309	1,484,309
Total Change in Net Position	0	0	0

Presentation of the
Stansbury
Recreation Service
Area Proposed
2025 Budget



Stansbury Recreation Service Area 2025 Proposed Budget

REVENUES	2023 Actual	2024 Estimated	2025 Proposed
Tax			
Tax Revenue			
General property tax	770,724	1,484,309	1,634,309
Total Tax Revenues	770,724	1,484,309	1,634,309
EXPENDITURES			
General Government			
Operating Expenditures	770,724	1,484,309	1,634,309
Total Operating Expenditures	770,724	1,484,309	1,634,309
Total Change in Net Position	0	0	0

Presentation of the Stansbury Service Agency Proposed 2025 Budget

2025 Budget Overview

The budget approved this month is a planning document.

- It will be amended to account for changes throughout the year
- Best guess as to what funding is needed for the following year.
- It accounts for all funding received in 2025, including funding from taxes at the end of the year.

2025 Budget Overview

The budget approved this month is a planning document.

- It will be amended to account for changes throughout the year
- Best guess as to what funding is needed for the following year.
- It accounts for all funding received in 2025, including funding from taxes at the end of the year.

The 2025 Operational Budget will be comprised of:

- Funding carried over from 2024 year-end
- Monthly payments of delinquent taxes and fees
- Revenue from fees charged

2025 Budget

Goals

Restore operational personnel to the pre-layoff level

Add specific personnel

Increase wages to market levels

Address significant maintenance issues

2025 Budget

Timeline

July 2024 – Department managers develop 2025 plans and propose staffing levels.

August 2024 - Initial draft budget reviewed by all 3 working groups

August 2024 – Draft 2025 Budget presented at work meeting for review

October 23, 2024 – Approval of Tentative Budget by Board

November 6, 2024 – Truth in Taxation Hearing

November 20, 2024 – Individual Service Area Boards approve Tax Rate

December 4, 2024 – Adjusted Budget presented to Board

December 11, 2024 – Final approval of 2025 Budget

2025 Staffing Projection

Basis for Estimate

RECREATION/GREENBELT

Manager

Full Time

- Mechanic
- 2 Irrigation Tech II
- Facility Manager
- Gardner (part time)

Seasonal

- 9 Groundskeepers (5 in 2024)
- 2 Irrigation Tech
- Lake Mower
- 2 Housekeepers

GOLF COURSE

Pro Shop

- Manager
- Pro
- Assistant Pro
- 6 Seasonals

Greens

- Manager
- Full Time
 - 1 Irrigation Tech II
 - 1 Groundskeeper
- Seasonal
 - 1 Irrigation Tech
 - 4 Grounds Keeper

Note: Admin remains the same except for a part-time add to library – Replaces 2022 full-time

2025 Budget

Personnel Cost Increases

Increased seasonal pay to market standard- \$19/hr. (Up from \$13/hr in 2022)

Board approved up to 10% cost of living increase

- Applied at 2.5% per year of employment with the agency

Merit increases for full-time employees

Increase in full-time personnel for retention added benefits for 5 people. (originally planned for 6. 1 didn't take benefits, 1 only vision)

2025 Budget

Other Cost Drivers

Replacement of materials used in 2024

Additional technology subscriptions

- Weather Track
- Fire suppression and access control on clubhouse

Additional Chemicals, Fertilizer and Seeds

2025 Capital Projects

	2022	2023	2024	2025 Tentative	2025 Current
Cap Projects	\$512,378	\$529,783.00	\$780,000.00	\$643,927.00	\$540,000.00
Spent		\$1,270,811.00	\$206,000.00	\$640,035.00	\$0.00
Sustainment		\$0.00	\$0.00	\$130,000.00	\$150,000.00
		-\$741,028.00	\$574,000.00	\$1,413,962.00	\$690,000.00

2025 Budget

Capital Projects

Action	Cost		Action	Cost
Clubhouse Fire Supression/warning system not functiona	\$ 5,781	In progress	Replace/Repair Playground Equipment at Parks	\$ 40,000
Replace Maste Breaker at Clubhouse	\$ 15,000		Install Additional Security Cameras	\$ 5,000
Fire Suppression system not working in Golf Shack	\$ 4,796	In Progress	Fixing Proshop Leaks	\$ 10,000
Add Wood Chips to Play Areas	\$ 40,000	*	Trim and Replace Trees Around Golf Course*	\$ 50,000
Replace Railing Around Gazebo	\$ 15,486	*	Reinstall weather related control systems.*	\$ 5,000
Repair Railings in and around the pool/basketball area	\$ 4,356	*	Cemetery Development Plan	\$ 29,000
AED	\$ 2,350	*	Flyswatters	\$ 35
Overhead Windows Replaced/wooden framing seals repl	\$ 10,000	*	Install All Abilities Playground/Woodland park	\$ 120,000
Repair Header Over Clubhouse Windows	\$ 20,000	*	Prepare New Section of Cemetary	\$ 46,000
3 Utility vehicles	45,000		Trimax (large area mower)	50,000.00
Verticut Reels (specialty blades for golf greens)	9,000		Large Vacuum Trailer (Ditch Witch)	85,000.00
Truck	50,000		Millpond Bridge Evaluation and Repair	\$ 150,000
3Utility vehicles	45,000		Upgrade of Sound and Video System in Clubhouse	\$ 15,000
Terrazzo grinder (uneven sidewalk grinder)	7,000		Diving Boards	15,000
Lake Boat Mower	160,000		Add Automated Locks to Bathrooms*	\$ 10,000
Install Security Cameras	\$ 3,000	*	Convert Downstairs Doors to Fire Compliant system	\$ 10,000
Replacing Maintenance Roof	\$ 25,000			\$ 640,035
Fix Entry Way Doors in Main Lobby and off pool.	\$ 15,747	In Progress		
Entry Way Concrete Leaking into storage area below, Needs to be Replaced and Rebuilt*	\$ 10,000			
North Side of Clubhouse Wall rebuilt/remediated/Sealed	\$ 45,000			
Golf Course Irrigation System Restoration*	\$ 35,000			
Ice Machine	7,000			
	\$ 574,516			

2025 Budget

Impact Fee Projects

Shoreline Development

- Clubhouse Dock
- Delgada Park Shoreline

Millpond Park

Soundwall Trail

Oscarson Park Development Plan

Impact Fee Update Verification

2025 Stansbury Service Agency Total Budget - Proposed

Revenue:	<u>2023 Actual</u>	<u>2024 Estimated Budget</u>	<u>2025 Proposed</u>
SSA Fund 10 General	2,358,178	4,598,854	4,453,700
SSA Fund 41 Capital Projects	547,568	780,000	1,033,352
SSA Fund 44 Impact Fees	174,175	772,201	1,148,230
Total Revenue	3,079,921	6,151,055	6,635,282
Expenses	<u>2023 Actual</u>	<u>2024 Estimated Budget</u>	<u>2025 Proposed</u>
SSA Fund 10 General	2,969,602	4,598,854	4,453,700
SSA Fund 41 Capital Projects	547,570	780,000	1,033,352
SSA Fund 44 Impact Fees	444,503	772,201	1,148,230
Total Expenditure	3,961,675	6,151,055	6,635,282
Total Change in Net Position	(881,754)	0	0

Draft

Stansbury Service Agency of Tooele County
2025 State Budget Report
10 - General Fund

	2023 Actual	2024 Estimated Budget	2025 Proposed Budget	
Change In Net Position				
Revenue:				
Taxes				
				To maintain tax rate at .0014, increased budget by \$150,000 for Recreation Service Area
4100 General property tax	1,411,624	2,968,618	3,118,618	
4110 Fee in lieu of property tax	119,993	100,000	100,000	Increased due to pattern the past year (FC)
4115 Delinquent property taxes	9,832	30,000	10,000	Increased due to pattern the past year (FC)
Total Taxes	1,541,448	3,098,618	3,228,618	
Intergovernmental revenue				
4601 Tourism Tax Grant	5,000	0	0	
4602 Tooele Co Recreation Special Service Grant - Recre	16,000	0	0	Unchanged
4603 Emerging Libraries Grant	2,000	0	0	Unchanged
4604 LSTA Borrower Support Grant	88	0	0	Unchanged
4605 Tooele Co Recreation Special Service Grant-Library	4,000	3,969	4,000	Applying for same grant
Total Intergovernmental revenue	27,088	18,969	4,000	
Charges for services				
				Estimated based on historical budget. Lowered fees to see if we can go back to 2023 revenue. 2023 included fees paid by movie company.
4200 Clubhouse Rental	44,169	30,700	40,000	
4205 Small Conference Room	60	130	300	Planning on marketing the room through website and tourism grant with Golf Course
4210 Large Conference Room	0	0	300	Planning on marketing the room through website and tourism grant with
4215 Gazebo Rental	1,280	2,300	1,600	Increased due to pattern the past year (FC)
4220 Pavilion Rental	4,727	2,141	2,000	Lowered revenue due to drop in rental interest
4225 Park Rental - Youth Sport Program	0	28,791	40,000	Lowered revenue due to Sports team concentrating practices on less parks.
4310 Swimming pool - Daily admission Resident	7,065	26,180	20,000	Expecting revenues to be closer to 2024 actual
4311 Swimming pool - season pass	1,966	7,801	6,000	Expecting revenues to be closer to 2024 actual
4312 Swimming pool - punch card	950	3,048	2,400	Expecting revenues to be closer to 2024 actual

4313 Swimming pool - Daily admission Non Resident	428	2,128	1,000	Expecting revenues to be closer to 2024 actual
4320 Swimming pool - Party rental	4,861	7,153	6,000	Expecting revenues to be closer to 2024 actual
4330 Swim Lessons	8,085	14,354	14,000	Expecting revenues to be closer to 2024 actual
4335 Swim teams	0	6,790	6,700	Expecting revenues to be closer to 2024 actual
4350 Pool Concessions	4,310	8,374	8,500	Expecting revenues to be closer to 2024 actual
4401 Golf green fees	401,749	668,000	475,000	Expecting revenues to be higher with a total amount of \$886,500 (Sales tax excluded)
4402 Golf cart fees	0	0	195,000	
4403 Golf driving range	0	0	20,000	
4404 Golf Snack Bar	26,204	44,500	45,000	
4405 Golf Leagues	50,458	2081	0	
4406 Golf ProShop	55,241	112,500	130,000	
4409 Golf Alcohol	26,136	20,900	21,000	
4412 Golf Pavilion	0	307	500	
4502 Library Card	40	74	50	Unchanged
4503 Library Lost Book	20	0	0	Unchanged
4800 Cemetery Plots	26,600	23,500	25,000	Unchanged
4801 Cemetery Plots Transfer	50	50	0	Unchanged
4810 Cemetery services	7,600	12,770	10,000	Expecting revenues to be closer to 2024 actual (FC)
4950 Boat Registration	45	60	40	
Total Charges for services	672,052	1,024,632	1,070,390	

Interest

4140 Interest Income	58,131	55,000	80,000	Expecting revenues to be higher due to higher tax revenue
Total Interest	58,131	55,000	80,000	

Miscellaneous revenue

4001 Charter membership	616	254	254	Unchanged
4170 Miscellaneous	37,459	20,200	5,000	Miscellaneous revenue is anything that does not have a set GL. Expecting at least \$5,000 (FC)
4180 Cell tower rental	9,232	9,506	9,438	Expecting revenues to be closer to 2024 actual (FC)
4250 Special Event - Stansbury Days	8,618	19,826	20,000	Expecting more revenues by better advertising and reaching out for more sponsors
4251 Special Event - Stansbury Pageant	0	0	1,000	Expecting more revenues by better advertising and reaching out for more sponsors
4252 Park Event	0	140	0	Unchanged
4253 Special Event - Community	1,745	3,350	3,000	Expecting more revenues by better advertising and reaching out for more sponsors
4254 Food Trucks Revenue	0	17,513	20,000	Expecting revenues to be closer to 2024 actual
4255 Special Event - Stansbury Days Triathlon	0	1,144	10,000	Expecting more revenues by better advertising and reaching out for more sponsors

6999 Fund Balance Appropriation	0	327,184	0	No balance appropriation needed for 2025
Total Contributions and transfers	0	327,184	0	
Total Revenue:	2,358,178	4,598,854	4,453,700	

Expenditures:

General government

Council

50-110 Board Member Compensation	14,350	15,600	15,600
50-131 FICA	0	1,200	1,200
50-134 Unemployment Insurance	0	250	250
50-250 Keys	0	0	100
50-312 IT expense	1,240	1,100	1,500
Total Council	15,590	18,150	18,650

Administrative/Parks, recreation, and public property

110 Salaries	400,134	498,101	658,400	2025 more expenses because we laid off personnel in 2023 and worked on reduced staff on 2024.
115 Hourly	396,351	217,300	527,195	2025 more expenses because we laid off personnel in 2023 and worked on reduced staff on 2024.
120 Seasonal	291,449	350,036	560,900	2025 more expenses because we laid off personnel in 2023 and worked on reduced staff on 2024.
130 Benefits	17,362			GL ACCT NO LONGER USED
131 FICA	82,613	80,875	143,260	2025 more expenses because we laid off personnel in 2023 and worked on reduced staff on 2024.
132 Health Benefit	206,343	152,900	352,300	2025 more expenses because we laid off personnel in 2023 and worked on reduced staff on 2024.
133 Retirement Benefit	107,220	89,950	183,100	2025 more expenses because we laid off personnel in 2023 and worked on reduced staff on 2024.
134 Unemployment Insurance	14,367	15,292	35,110	2025 more expenses because we laid off personnel in 2023 and worked on reduced staff on 2024. Increase in rate from 0.0016 to 0.0019
135 Employee Incentive	570	3850	5000	Paid by Check from the Trust for participating in the TARP
210 Dues & Subscriptions	10,062	12,468	19,550	Higher expenses Existing Weather track reactivated to parks with the system. Subscriptions for the fire and access doors for clubhouse and proshop.
230 Mileage reimbursement	2,552	2,181	4,520	Use of personal vehicle by staff
231 Travel Expenses	0	3000	1000	traveling to purchase lake mower boat

				Additional PPE for new employees and increase in cost
240 Office supplies & PPE	8,317	11,889	14,695	
				Higher expenses due \$15,000 small remodel in proshop and hiring company to powerwash and clean windows proshop. Increased cost for janitorial company. Increased budget to keep doing irrigation repairs in the parks and golf dept. 2024 included \$56294.70 of irrigation contractors. Increased budget to keep doing equipment maintenance & repairs in the parks and golf dept. Increased budget to adequately fertilize parks and golf; and to account for higher cost of fertilizer and pesticide and pool chemicals. Higher budget to purchase floating range balls to reduce future annual cost. \$5,000 to purchase replacement tables, chairs for clubhouse; \$5,000 hiring company to powerwash and clean windows to clubhouse; \$6,000 increased cost for janitorial company. Increased cost of cleaners, doggie bags, and supplies. Due to charging sport field fees for use, we are planning to spend more time and funds in the sports field. New GL account. Due to charging sport field fees for use, we are planning to spend more time and funds in the sports field.
250 Maintenance	226,492	363,123	419,150	
260 Waste/Trash	8,352	9,800	10,820	Ace Disposal is increasing the rates for 2025 by 10%
270 Electricity	47,110	58,156	62,300	Electricity rate increase
271 Natural Gas	18,500	19,715	25,500	Natural gas increase
272 Telephone, Internet	16,810	15,050	17,410	eliminated unneeded services
273 Water	85,586	106,950	127,570	Water rate increase and additional water use to keep park greens
280 Fuel	35,033	31,000	53,000	Increased amount for running 2 boats and all equipments with a full staff
5129 Retirement	13,799	0	0	GL ACCT NO LONGER USED
310 Professional services	63,168	31,500	42,000	Increased amount from 2024 to allow more professional services support (lawyer, etc)
311 Security	1,023	2,768	3,400	Increased amount by \$300 for additional fee increase
312 IT expense	12,091	15,250	29,900	Moving to website and email addresses to .gov
319 Food Truck Expenses	0	500	5,000	Increased amount to purchase high tables for resident to use, cover part of additional trash use, and staff time
320 Community Outreach	7,902	4,800	10,500	Unchanged
321 Community Outreach - Stansbury Days	29,016	27,903	40,000	Increased amount offset by fundraising and revenues. Agency is now responsible for car show and triathlon

				Increased amount offset by fundraising and revenues. Agency is now responsible for car show and triathlon
322 Community Outreach - Pageant	2,173	4,165	6,000	
323 LSTA Borrower Support Grant Expenses	88	0	0	Unchanged
324 Emerging Library Grant Expenses	2,000	0	0	Unchanged
325 Tooele County Recreation Grant Expenses	4,000	3,969	4,000	Unchanged
326 Tourism Tax Grant	10,000	30,000	10,000	Lesser match needed because applying for a lesser amount on the grant.
330 Training	3,463	3,050	19,700	Increased amount to have staff certified in backflow, \$2,000 for Ingrid to attend UASD & finance training required by fraud risk assessment; \$2500 for Golf Course training; \$6000 for PGA training for Ryan and Brady, \$3500 for parks employees irrigation training, lake testing, \$3000 for lifeguards certification, \$200 for Glenn to attend the Park and Cemetery Training & \$2500 for Shawn's capital project training.
410 Inventory, Food	36,025	43,208	44,000	Increased amount due to additional cost in food and Proshop is selling more than years' past
415 Inventory, Non Food	82,733	77,555	100,200	Increased amount due to additional cost in food and Proshop is selling more than years' past
510 Insurance	41,013	49,000	65,000	Increase due to review of personal properties by the Trust. Added over 15 personal properties to policy and increase in Worker's comp cost
530 Elections	18,167	0	20,000	Increased amount due to additional cost in printing for mailers
531 Truth In Taxation	0	4331	4500	Increased amount due to additional cost in printing for mailers
610 Miscellaneous	9,674	4,874	5,700	Miscellaneous = Drug test, background check, Job Fair signs, public notice for Capital Projects
620 Merchant Fees	16,506	28,471	28,300	Increased amount due to additional sales
621 Bank fees	3,917	5,321	4,300	Increased amount to cover bank fees cost
710 Land	0	206	0	Not planning on selling land in 2025
740 Small Equipment under \$1000	9,239	5,251	15,250	additional workforce
741 Equipment Rental	72,144	84,000	148,500	Increased amount to cover Triplex rental, copy machine rental, and rough mower
810 Interest expense	865	10	0	Unchanged
Total Administrative/Parks, recreation, and public property	2,414,229	2,467,766	3,827,030	

Transfers

51-945 Transfers to Capital Projects	539,783	780,000	458,020	Amount transfer to CP to fund the projects
51-946 Transfer to Impact Fees	0	327,184	0	Unchanged
51-950 Fund Balance Appropriated	0	1,005,754	150,000	Amount to put in reserve towards Sustainment and reserve funds

Equipment Rental	72,144	84,000	148,500	Increased amount to cover Triplex rental, copy machine rental, and rough mower
Interest expense	865	10	0	Unchanged
Total Administrative/Parks, recreation, and public property	2,414,229	2,467,766	3,827,030	

Transfers

51-945 Transfers to Capital Projects	539,783	780,000	458,020	Amount transfer to CP to fund the projects
51-946 Transfer to Impact Fees	0	327,184	0	Unchanged
51-950 Fund Balance Appropriated	0	1,005,754	150,000	Amount to put in reserve towards Sustainment and reserve funds
Total Transfers	539,783	2,112,938	608,020	

Total Expenditures:	2,969,602	4,598,854	4,453,700
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Total Change In Net Position	-611,424	0	0
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Stansbury Service Agency of Tooele County
2025 State Budget Report
41 - Capital Projects Fund

	2023 Actual	2024 Estimated Budget	2025 Proposed Budget
Change In Net Position			
Revenue:			
Intergovernmental revenue			
4600 Grants	0	0	0
6400 Gain from trade ins	7,785	0	0
6500 Capital project grants	0	0	0
Total Intergovernmental revenue	7,785	0	0
Contributions and transfers			
6900 General Fund Transfer to CP	539,783	780,000	459,470
6999 Fund Balance Appropriation	0	0	573,882
Total Contributions and transfers	539,783	780,000	1,033,352
Total Revenue:	547,568	780,000	1,033,352
Expenditures:			
General government			
Administrative			
66900 Reconciliation discrepancies	0	0	0
7000 Capital facility plan development	0	0	0
7010 Underpass	0	0	0
7020 Amphitheater	0	0	0
7255 Safe Route to School Trail FY 2022	0	0	0
7257 Underpass	0	0	0
7901 Golf pond #15	0	0	0
Total Administrative	0	0	0
Non-Departmental			
6901 CP transfer to General Fund	0	0	0
Total Non-Departmental	0	0	0
Total General government	0	0	0
Parks, recreation, and public property			
Parks			
7260 Ponderosa Park	0	0	0

				Add Wood Chips to Play Areas; Replace Railing Around Gazebo; Repair Railings in and around the pool/basketball area; Replacing Maintenance Roof; North Side of Clubhouse Wall rebuilt/remediated/Sealed
7400 Park Improvement	3,053	0	129,842	
7400.1 Park Improvement - Non Outlay	3,490	0	0	
7401 Park Equipment	85,004	75,500	262,000	1 Truck; 3 Utility vehicles; Terrazzo grinder (uneven sidewalk grinder); Lake Boat Mower
7401.1 Park Equipment - Non Assets	16,755	5,418	0	
Total Parks	108,302	80,918	391,842	

Recreation

				Clubhouse Fire Suppression/warning system not functional; Replace Maste Breaker at Clubhouse; Overhead Windows Replaced/wooden framing seals replaced; Repair Header Over Clubhouse Windows; Install Security Cameras; Fix Entry Way Doors in Main Lobby and off pool; Entry Way Concrete Leaking into storage area below, Needs to be Replaced and Rebuilt;
7258 Club House Improvements	126,659	0	74,000	
Total Recreation	126,659	0	74,000	

Golf Greens

7500 Golf course improvements	123,078	20,000	35,000	Golf Course Irrigation System Restoration.
7500.1 Golf course improvements - Non Outlay	0	0	0	
7501 Golf course equipment	75,540	105,200	54,000	3 Utility vehicles; 1 verticut Reels (specialty blades for golf greens);
7501.1 Golf course equipment - Non Assets	0	0	0	
Total Golf Greens	198,618	125,200	89,000	

Pro Shop

58-329 Capital Project Reserve	0	0	0	
7259 Golf Course Pro Shop Improvements	38,519	0	4,700	Fire Suppression system not working in Golf Shack;
7259.1 Golf Course Pro Shop Improvements - Non Outlay	0	0	2350	AED;
7502 ProShop Equipment	42,145	0	0	
Total Pro Shop	80,664	0	7,050	

Pool

7200 Swimming pool improvements	30,270	0	0	
7200.1 Swimming pool improvements-Non Outlay	0	0	0	
7201 Swimming pool equipment	1,453	0	0	
7201.1 Swimming pool equipment-Non Assets	1,604	0	0	
Total Pool	33,327	0	0	

Cemetery

7800 Cemetery improvement/development	0	0	0	
Total Cemetery	0	0	0	

Total Parks, recreation, and public property	547,570	206,118	561,892
Transfers			
41-950 Fund Balance Appropriated	0	573,882	471,460
8944 Transfer to Impact Fee Fund	0	0	0
Total Transfers	0	573,882	471,460
Total Expenditures:	547,570	780,000	1,033,352
Total Change In Net Position	-2	0	0

Stansbury Service Agency of Tooele County
2025 State Budget Report
44 - Impact Fees Fund

	2023 Actual	2024 Estimated Budget	2025 Proposed Budget	
Change In Net Position				
Revenue:				
Intergovernmental revenue				
6100 UORG Tier 1	0	16,517	99,483	
6101 Tooele County Recreation Grant	0	25,000	25,000	Changed due to receiving grant
6102 UDOT Soundwall Trail	0	0	534,400	Unchanged
Total Intergovernmental revenue	0	41517	658883	
Interest				
6050 Impact Fee Interest Income	47,270	58,000	40,000	Lower amt due to potential less interest due use of Impact fees funds for projects
Total Interest	47,270	58,000	40,000	
Miscellaneous revenue				
6000 Impact Fee Revenue	126,905	325,000	270,000	expecting at least 100 impact fees for new constructions
Total Miscellaneous revenue	126,905	325,000	270,000	
Contributions and transfers				
6010 General Fund Transfer to Impact Fees	0	327,184	0	Unchanged
6041 Transfers from Capital Projects fund	0	0	0	Unchanged
6999 Fund Balance Appropriation	0	20500	179,347	Transfer from reserve to balance budget
Total Contributions and transfers	0	347684	179347	
Total Revenue:	174,175	772,201	1,148,230	

Expenditures:**General government****Administrative**

7000 Impact Fee Admin Costs	200	700	50,500	\$50,000 for Updating Impact Fees Plan
7001 Impact Fee Bank Charges	563	203	0	Closed the Zion's Impact Fees Acct
7500 Capital Improvements	13,552	8,000	11,000	Project Manager's payroll working on Impact Fees project
Total Administrative	14,315	8,903	61,500	

Non-Departmental

7010 Impact Fee transfer to General Fund	0	0	0	
Total Non-Departmental	0	0	0	

Total General government	14,315	8,903	61,500	
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Highways and public improvements**Highways**

7252 Bridge	10,098	0	0	
Total Highways	10,098	0	0	

Total Highways and public improvements	10,098	0	0	
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Parks, recreation, and public property**Parks**

7250 Oscarson Park	140,566	0	40,000	Design Plan
7251 Splash Pad	0	0	0	
7253 Village Blvd Park	0	0	0	
7258 Solomon Park	95,746	101,410	0	
7259 Mill Pond Bridge	0	0	0	
7260 Shoreline Development	0	62,000	68,500	Delgada and Clubhouse Dock Area - Grant
7260a UORG Tier 1 Grant	0	0	0	
7260b Tooele County Recreation Grant	26,278	0	0	

Total Parks	262,590	163,410	108,500
Recreation			
7020 Amphitheatre	0	0	0
7254 Millpond Park	75,000	60,000	310,000 To built out Millpond
7255 Sound Wall Trail	2,500	4,000	668,000 Soundwall Trail - Reimbursed 534K from Grant
7256 Pickel Ball Courts	80,000	1,950	0
7257 Swimming Pool	0	0	0
Total Recreation	157,500	65,950	978,000
Total Parks, recreation, and public property	420,090	229,360	1,086,500
Transfers			
44-950 Fund Balance Appropriated	0	533,938	230
Total Transfers	-	533,938	230
Total Expenditures:	444,503	772,201	1,148,230
Total Change In Net Position	-270,328	0	0

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Public Hearing

Motion to close the Stansbury Service Agency meeting and enter into the Stansbury Recreation Service Area and the Stansbury Greenbelt Service Area Boards of Trustees Meeting



Stansbury Recreation Service Area Board of Trustees Meeting

Approval of Minutes

Board discussion and approval of the Stansbury Recreation Service Area 2025 Budget

Board discussion and approval of the 2025 Board Meeting Schedule

**STANSBURY GREENBELT SERVICE AREA, STANSBURY RECREATION SERVICE AREA
BOARDS OF TRUSTEES, AND STANSBURY SERVICE AGENCY BOARD OF
DIRECTORS 2025 MEETING SCHEDULE**

01/08/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

01/15/2025 Stansbury Service Agency Business Meeting

02/12/2025 Stansbury Service Agency Work Meeting

02/19/2025 Stansbury Service Agency Business Meeting

03/12/2025 Stansbury Service Agency Work Meeting

03/26/2025 Stansbury Service Agency Business Meeting

04/09/2025 Stansbury Service Agency Work Meeting

04/23/2025 Stansbury Service Agency Business Meeting

05/14/2025 Stansbury Service Agency Work Meeting

05/28/2025 Stansbury Service Agency Business Meeting

06/11/2025 Stansbury Service Agency Work Meeting

06/18/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

07/09/2025 Stansbury Service Agency Work Meeting

07/23/2025 Stansbury Service Agency Business Meeting

08/13/2025 Stansbury Service Agency Work Meeting

08/27/2025 Stansbury Service Agency Business Meeting

09/10/2025 Stansbury Service Agency Work Meeting

09/24/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

10/15/2025 Stansbury Service Agency Work Meeting

10/29/2025 Stansbury Service Agency Business Meeting

11/11/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

11/12/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

11/19/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

12/10/2025 Stansbury Service Agency Work Meeting

12/17/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

Adjourn the Stansbury Recreation Service Area
Meeting



Stansbury Greenbelt Service Area Board of Trustees Meeting

Approval of Minutes



Board discussion and approval of the Stansbury Greenbelt Service Area 2025 Budget

Board discussion and approval of the 2025 Board Meeting Schedule

**STANSBURY GREENBELT SERVICE AREA, STANSBURY RECREATION SERVICE AREA
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Motion to adjourn the Stansbury Greenbelt Service Area Meeting and enter into the Stansbury Service Agency Board of Directors Meeting



Stansbury Service Agency Board of Directors Meeting

Public Comments

General Manager's Report

GM Updates

2024 Projects

- Clubhouse and Pro Shop Fire Systems - \$10K (in 2025 budget)
 - Contract Signed – Installation Started
- Replace Master Breaker in Clubhouse - \$15K (in 2025 Budget)
 - Waiting on second estimate
- Add Automated Door Mechanisms to Clubhouse - \$15K (in 2025 Budget)
 - Done
 - Training Staff
- Remove Tree off Pole Canyon Road - \$3.5K
 - Done
 - Stump removal will be done in-house.
- Clear line behind Hole #3 - \$1,750
 - Contract Signed, waiting on a date from contractor
- Energy Audit Completed

GM Updates

2024 Projects

Comments back to Blu Line on Millpond Park

Received Bids on Re-Shingle of Maintenance Building Roof

- Temporary repair in place – courtesy of John Wright
- Looking for Bids on Structural Repair

Clubhouse Repairs

- Have a bid for sealing the exterior walls
- Looking for Structural assessment/repair costs

Swimming Pool and Gazebo Railings

- Two Bids in hand.

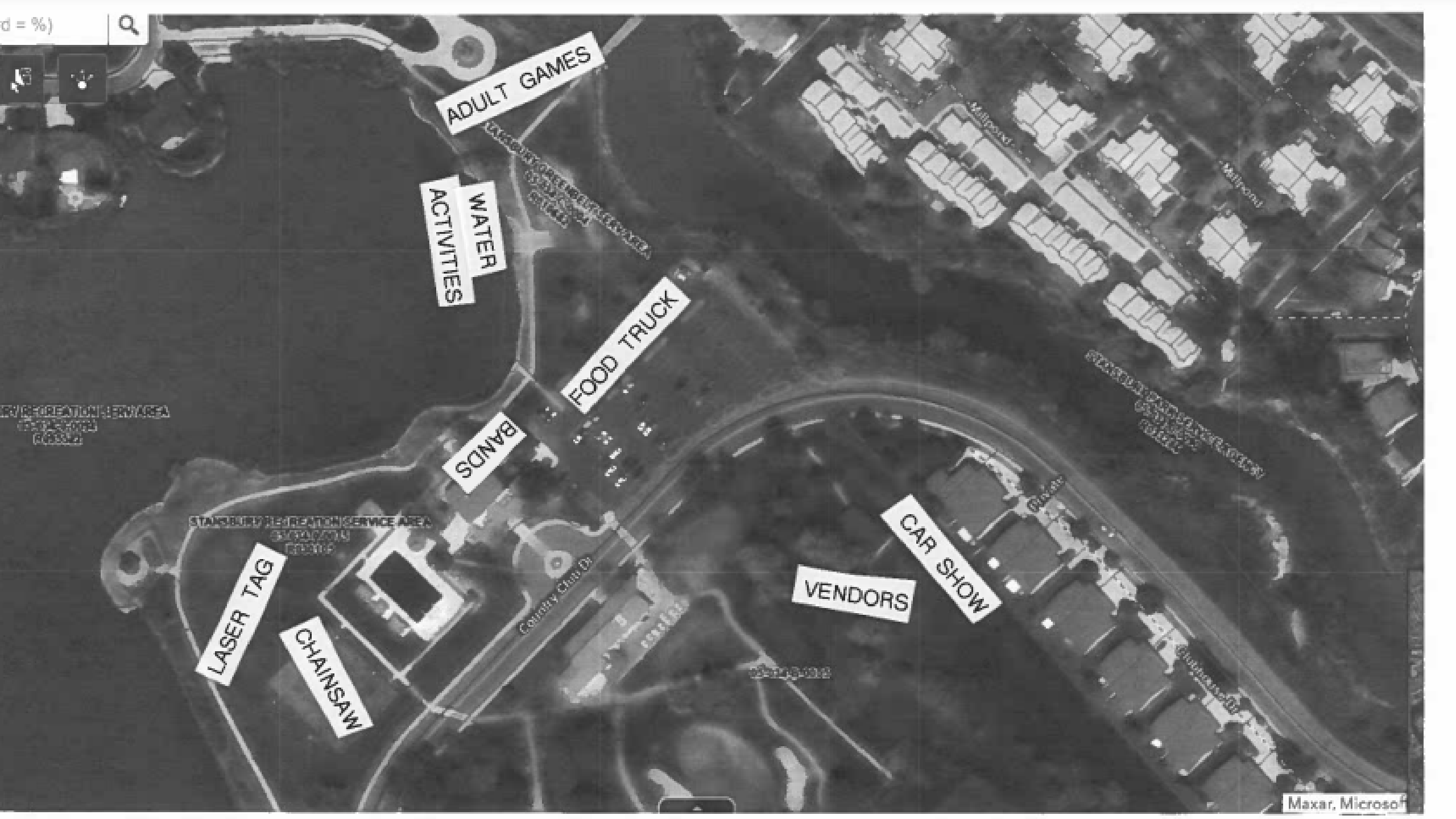
Trail over by the Reserve

- Meet with the County to discuss options – County Planner out until the week of 16 Dec

Lake Weed Harvester

Comparison Chart

Boat	Length	Width	Load Capacity	Draft Empty	Draft Loaded	Cut Horizontal	Cut Vertical	Engine	Cost w/trailer	Availability (Based on a 1 Jan order)
Alpha Boats										
FX5	33'	12'-3"	225 CF	12"	18"	5'	5' 6"	37HP Diesel	\$140,000	On hand
FX 6	39' 8"	15' 10"	520 CF	12"	20"	7'	7'	45HP Diesel	\$260,000	
FX 7	39' 8"	16' 10"	520 CF	12"	20"	7'	7'	45HP Diesel	\$260,000	
Aquarius Boats										
HM- 220	37' 5"	13'	260 CF	11"	18"	5'	5'	31HP Diesel	\$228,610	01-Jan-26
EH- 220	32' 2"	11' 9"	200 CF	11"	17"	5'	5' 2"	24HP Diesel	\$206,580	
Aquamarine										
H5-200	33' 1"	11' 7"	200 CF	10' 5"	15' 5"	5'	5' 6"	28.8HP Diesel	\$139,880	On hand - March 25



ADULT GAMES

WATER
ACTIVITIES

FOOD TRUCK

BANDS

LASER TAG

CHAINSAW

VENDORS

CAR SHOW

GM Updates

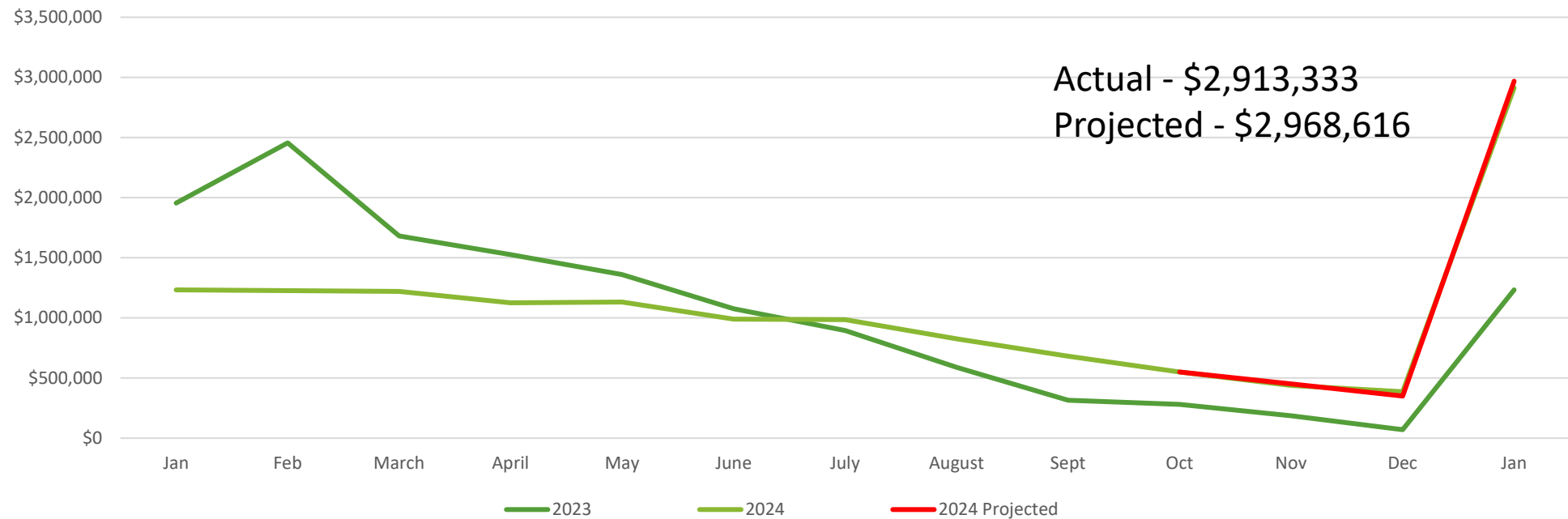
Finances – Fund Balances

As of 10 Dec 2024			
Operations		IMPACT	
Checking (Zions Bank)	\$97,302.21	Checking (Zions	\$0.00
Checking (Chartway)	\$1,592.11	PTIF	\$1,201,244.97
Savings (Chartway)	\$5.00		
PTIF	\$2,814,433.68		
TOTAL	\$2,913,333.00		\$1,201,244.97
TOTAL	\$4,114,577.97		

GM Updates

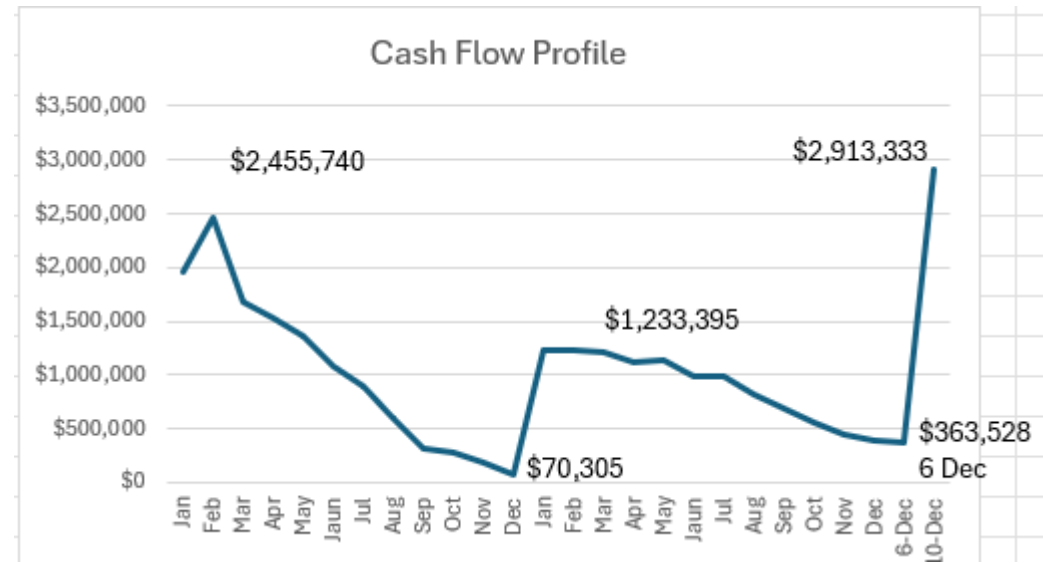
Finances – Operational Monthly Totals

Operational Funds at Start of Month



GM Updates

Finances – Operational Monthly Totals

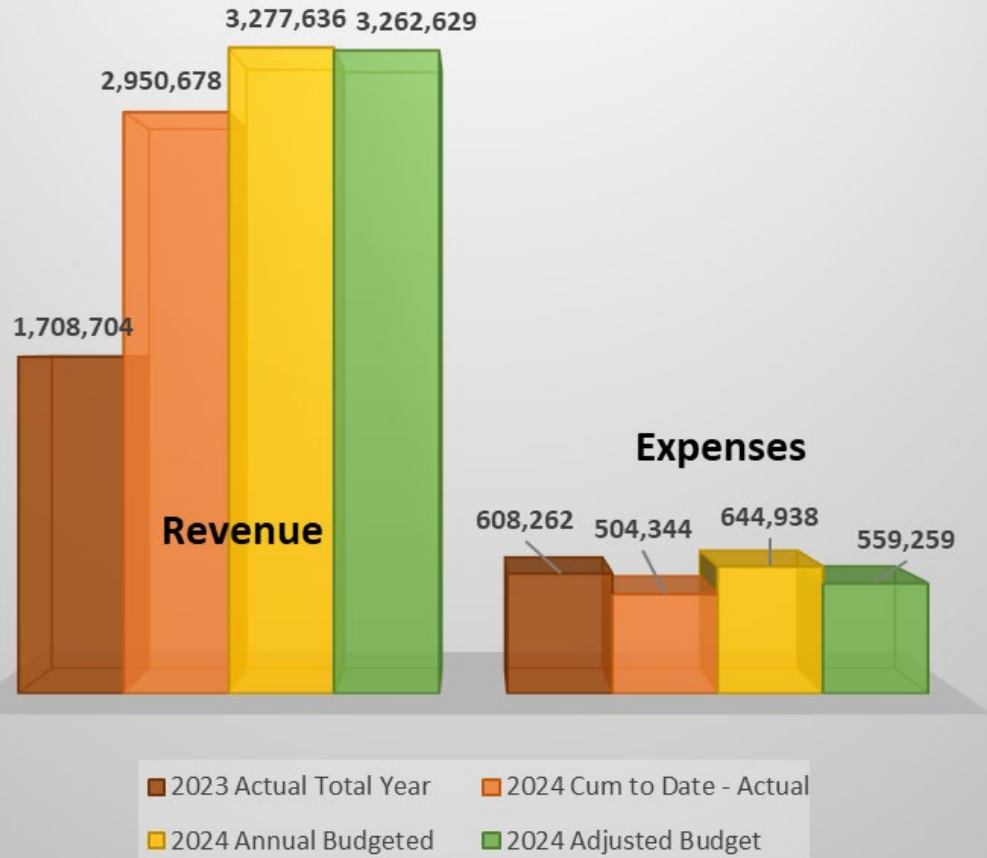


GM Updates

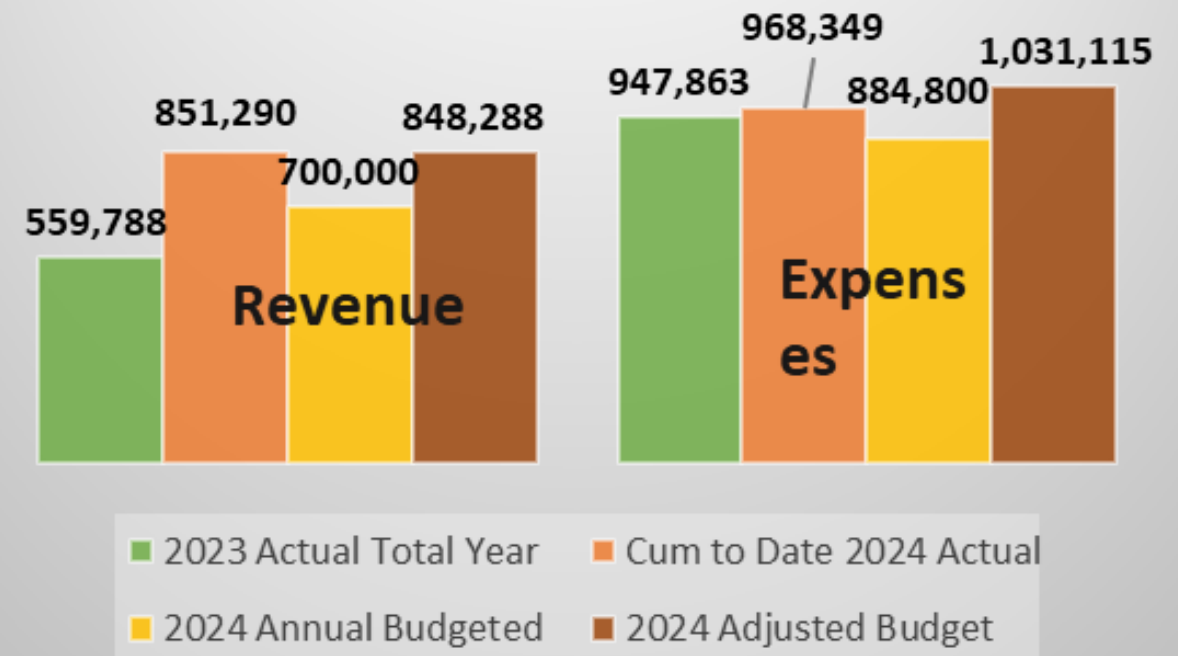
Golf Course – As of 10 Dec 2024

SUMMARY							
	2024 YTD	2023	2022	2021	2020	2024	
Total Revenue	\$952,202	\$661,094	\$749,416	\$834,796	\$774,430	\$961,671	
Less Taxes	\$895,480	\$646,886	\$732,252	\$834,839	\$774,430	\$905,492	
Less Non-Revenue Payments	\$43,005	\$58,240	\$71,855	\$54,949	\$53,760	\$37,167	
Net Revenue	\$852,475	\$588,646	\$660,397	\$779,891	\$720,670	\$868,325	

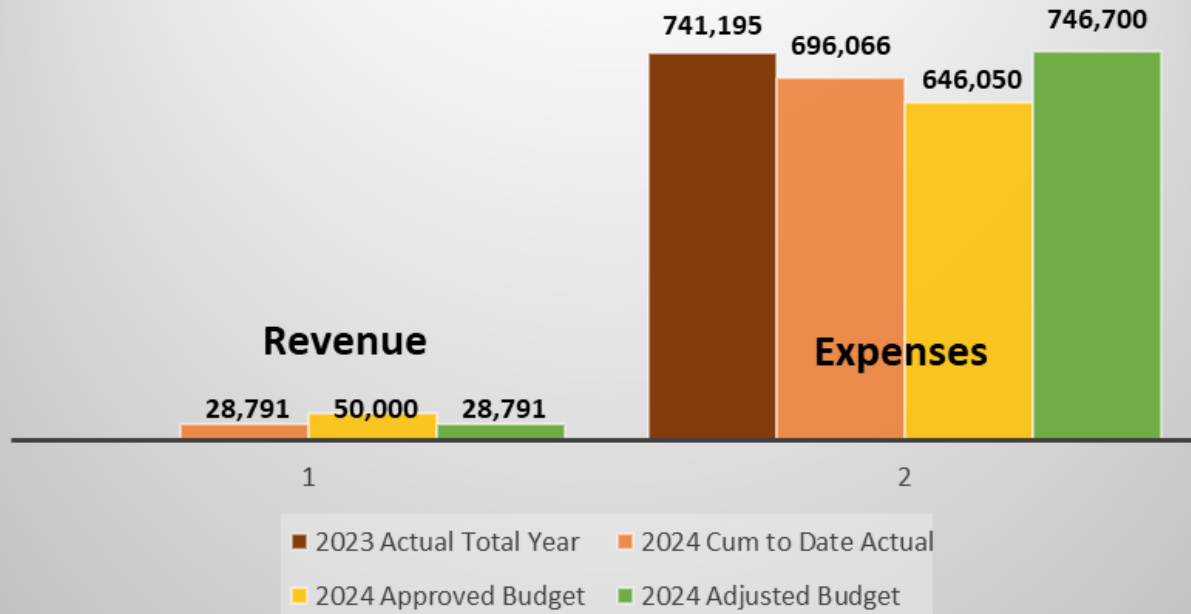
2024 ADMIN Revenue/Expenses as of 12/10/2024



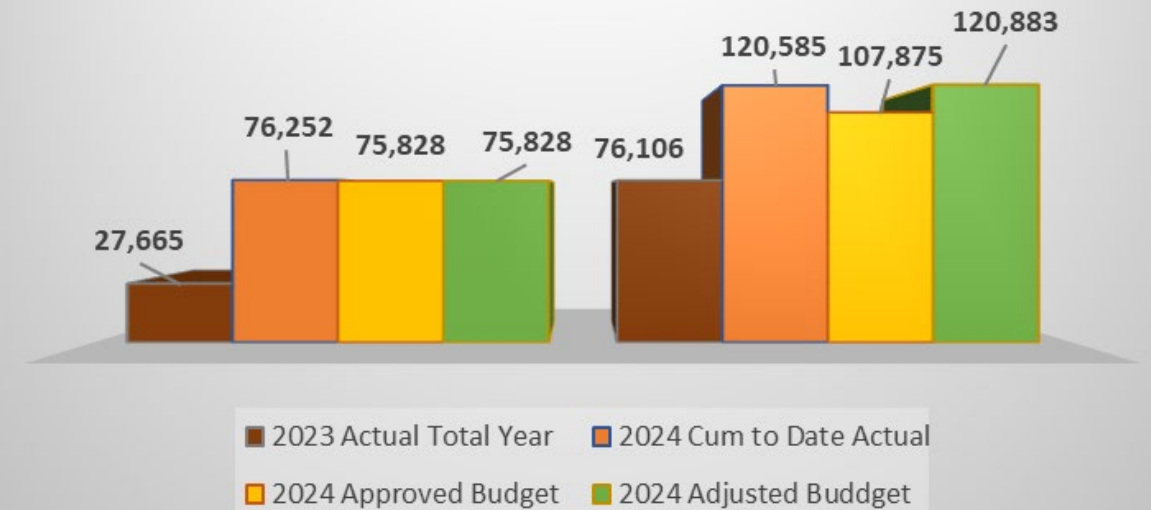
2024 Golf Revenue/Expenses as of 12/10/2024



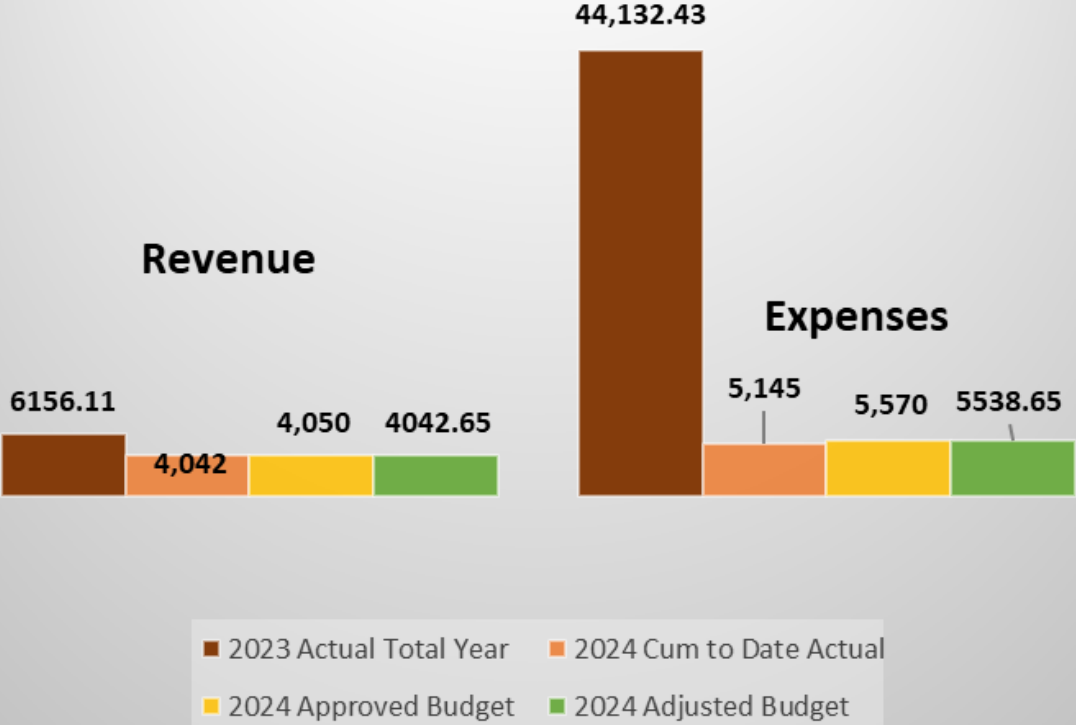
2024 Recreation Revenue/Expenses - as of 12/10/2024



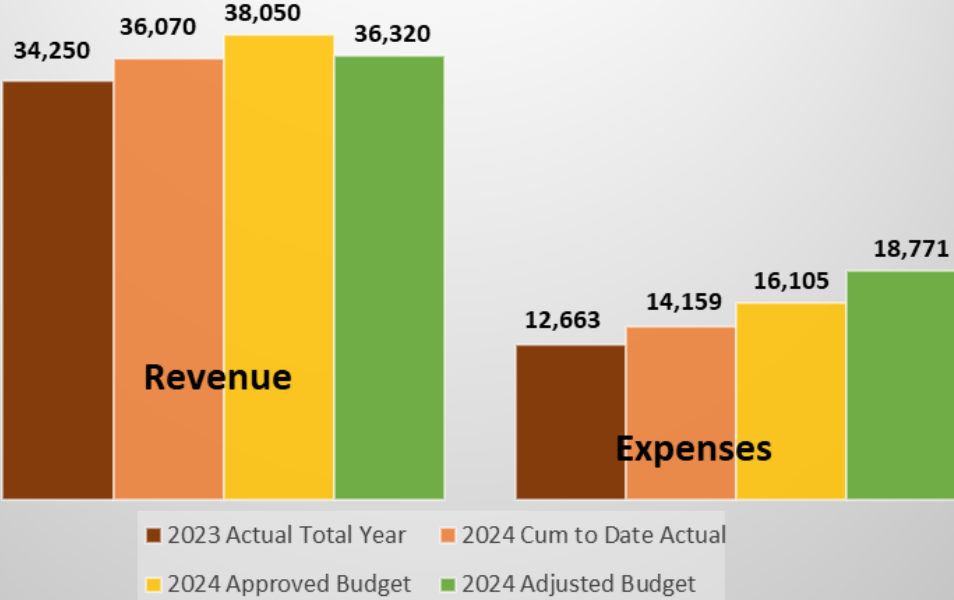
2024 Pool Revenue/Expenses - as of 12/10/2024



2024 Library Revenue/Expenses as of 12/10/2024



2024 Cemetery Revenue/Expenses as of 12/10/2024





Board Review and Possible Approval for November 2024 warrants, financial statements, and journal entries

Approval of Minutes

Discussion and Possible
Approval to Proceed with
Acceptance of Parcel of
Land from Glenpoint
Subdivision to Dentist
Office Parking Lot
adjacent to SR36 and
Village Boulevard

Discussion
about bringing
the collection
of Impact Fees
back in-house



Discussion and Possible Approval of the 2024 Amended Budget

Budget Adjustments

Current Policy

Budget Adjustments to Expenses May be made by staff as long as:

- The adjustments are made within the same department
- The adjustments do not exceed the total budgeted expenses within the budget of that department

Budget Adjustments to Expenses that Require Prior Board Approval

- Adjustments made between Departments
- Adjustments that increase the expenditures within a department
- Additions to the budget to accomplish work desired by the board, which increases the budget within that year.

2024 Budget Adjustments

- Board approved \$16K for Electrical Improvements
- Board approved increase of \$100K for irrigation
 - \$50K for Contracting
 - \$50K for hiring
- Board approved purchase of Trimax mowers for Golf course
- Board Approved purchase of mowers for Recreation

Stansbury Service Agency of Tooele County
2024 Operational Budget Report
10 General Fund

	2023	2024	2024
	Actual	Approved	Proposed
	Budget	Budget	Amended
			Budget
Change In Net Position			
Revenue:			
Taxes			
4100 General property tax	1,411,624	2,993,061	2,968,618
4110 Fee in lieu of property tax	119,993	90,000	100,000
4115 Delinquent property taxes	9,832	10,000	30,000
Total Taxes	1,541,448	3,093,061	3,098,618
Intergovernmental revenue			
4601 Tourism Tax Grant	5,000	0	15,000
4602 Tooele Co Recreation Special Service Grant - Recre	16,000	0	0
4603 Emerging Libraries Grant	2,000	0	0
4604 LSTA Borrower Support Grant	88	0	0
4605 Tooele Co Recreation Special Service Grant-Library	4,000	4,000	3,969
Total Intergovernmental revenue	27,088	4,000	18,969
Charges for services			
4200 Clubhouse Rental	44,169	55,000	30,700
4205 Small Conference Room	60	1,500	130
4210 Large Conference Room	0	5,000	0
4215 Gazebo Rental	1,280	1,500	2,300
4220 Pavilion Rental	4,727	5,000	2,141
4225 Park Rental - Youth Sport Program	0	50,000	28,791
4310 Swimming pool - Daily admission Resident	7,065	12,000	26,180

4311 Swimming pool - season pass	1,966	4,000	7,801
4312 Swimming pool - punch card	950	1,500	3,048
4313 Swimming pool - Daily admission Non Resident	428	700	2,128
4320 Swimming pool - Party rental	4,861	10,000	7,153
4330 Swim Lessons	8,085	16,000	14,354
4335 Swim teams	0	8,000	6,790
4350 Pool Concessions	4,310	12,000	8,374
4401 Golf green fees	401,749	700,000	668,000
4404 Golf Snack Bar	26,204	0	44,500
4405 Golf Leagues	50,458	0	2081
4406 Golf ProShop	55,241	0	112,500
4409 Golf Alcohol	26,136	0	20,900
4412 Golf Pavilion	0	0	307
4500 Library	8	0	0
4502 Library Card	40	50	74
4503 Library Lost Book	20	0	0
4800 Cemetery Plots	26,600	25,000	23,500
4801 Cemetery Plots Transfer	50	0	50
4810 Cemetery services	7,600	6,000	12,770
4950 Boat Registration	45	20	60
Total Charges for services	672,052	913,270	1,024,632

Interest

4140 Interest Income	58,131	51,000	55,000
Total Interest	58,131	51,000	55,000

Miscellaneous revenue

4001 Charter membership	616	254	254
4170 Miscellaneous	37,459	0	20,200
4180 Cell tower rental	9,232	10,000	9,506
4250 Special Event - Stansbury Days	8,618	15,000	19,826
4252 Park Event	0	0	140
4253 Special Event - Community	1,745	15,000	3,350

4254 Food Trucks Revenue	0	0	17,513
4255 Special Event - Stansbury Days Triathlon	0	0	1,144
4900 Property Rental	1,790	2,000	2,518
Total Miscellaneous revenue	59,459	42,254	74,451

Contributions and transfers

6999 Fund Balance Appropriation	0	0	327,184
Total Contributions and transfers	0	0	327,184

Total Revenue:	2,358,178	4,103,585	4,598,854
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Expenditures:

General government

Council

50-110 Board Member Compensation	14,350	15,600	15,600
50-131 FICA	0	0	1,200
50-134 Unemployment Insurance	0	0	250
50-250 Keys	0	100	0
50-312 IT expense	1,240	1,500	1,100
Total Council	15,590	17,200	18,150

Administrative/Parks, recreation, and public property

110 Salaries	400,134	436,550	498,101
115 Hourly	396,351	249,000	218,300
120 Seasonal	291,449	343,000	347,036
130 Benefits	17,362	0	0
131 FICA	82,613	87,225	80,875
132 Health Benefit	206,343	194,350	152,800
133 Retirement Benefit	107,220	110,605	89,900
134 Unemployment Insurance	14,367	16,885	15,292
135 Employee Incentive	570	1,200	3,850
210 Dues & Subscriptions	10,062	10,650	12,468
230 Mileage reimbursement	2,552	2,670	2,181

231 Travel Expenses			3,000
240 Office supplies & PPE	8,317	10,095	11,889
250 Maintenance	226,492	290,950	363,123
260 Waste/Trash	8,352	9,200	9,800
270 Electricity	47,110	51,700	58,156
271 Natural Gas	18,500	26,000	19,715
272 Telephone, Internet	16,810	17,910	15,050
5129 Retirement	13,799	0	0
273 Water	85,586	102,800	106,950
280 Fuel	35,033	38,000	32,000
310 Professional services	63,168	36,000	31,500
311 Security	1,023	3,000	2,768
312 IT expense	12,091	13,250	15,250
319 Food Truck Expenses	0	0	500
320 Community Outreach	7,902	10,500	4,800
321 Community Outreach - Stansbury Days	29,016	24,000	27,903
322 Community Outreach - Pageant	2,173	6,000	4,165
323 LSTA Borrower Support Grant Expenses	88	0	0
324 Emerging Library Grant Expenses	2,000	0	0
325 Tooele County Recreation Grant Expenses	4,000	4,000	3,969
326 Tourism Tax Grant	10,000	0	30,000
330 Training	3,463	3,900	3,050
410 Inventory, Food	36,025	34,000	43,208
415 Inventory, Non Food	82,733	80,000	77,555
510 Insurance	41,013	45,000	51,000
530 Elections	18,167	5,998	0
531 Truth In Taxation	0	0	4,331
610 Miscellaneous	9,674	5,000	4,874
620 Merchant Fees	16,506	20,100	28,971
621 Bank fees	3,917	3,700	5,321
710 Land	0	0	206
740 Small Equipment under \$1000	9,239	7,450	5,251
741 Equipment Rental	72,144	73,500	84,000

810 Interest expense	865	0	10
Total Administrative/Parks, recreation, and public property	2,414,229	2,369,188	2,469,266
Transfers			
51-945 Transfers to Capital Projects	539,783	730,000	780,000
51-946 Transfer to Impact Fees	0	0	327,184
51-950 Fund Balance Appropriated	0	927,097	1,004,254
Total Transfers	539,783	1,657,097	2,111,438
Total Expenditures:	2,969,602	4,043,485	4,598,854
Total Change In Net Position	-611,424	60,100	0

Stansbury Service Agency of Tooele County
Operational Budget Report
41 Capital Projects Fund

	2023 Actual Budget	2024 Approved Annual Budget	2024 Proposed Amended Budget
Change In Net Position			
Revenue:			
Intergovernmental revenue			
6400 Gain from trade ins	7,785	-	-
Total Intergovernmental revenue	7785	-	-
Interest			
6050 Impact fees interest income	0	-	-
Total Interest	0	-	-
Contributions and transfers			
6900 General Fund Transfer to CP	539,783	730,000	780,000
Total Contributions and transfers	539,783	730,000	780,000
Total Revenue:	547,568	730,000	780,000
Expenditures:			
Parks, recreation, and public property			
Parks			
7400 Park Improvement	3,053	-	-
7400.1 Park Improvement - Non Outlay	3,490	-	0
7401 Park Equipment	85,004	-	75,500
7401.1 Park Equipment - Non Assets	16,755	-	5,418
Total Parks	108,302	-	80,918

Recreation			
7258 Club House Improvements	126,659	-	-
Total Recreation	126,659	-	-
Golf Greens			
7500 Golf course improvements	123,078	35,000	20,000
7501 Golf course equipment	75,540	130,000	105,200
Total Golf Greens	198,617	165,000	125,200
Pro Shop			
7259 Golf Course Pro Shop Improvements	38,519	-	-
7502 ProShop Equipment	42,145	-	-
Total Pro Shop	80,664	-	-
Pool			
7200 Swimming pool improvements	30,270	-	-
7201 Swimming pool equipment	1,453	-	-
7201.1 Swimming pool equipment-Non Assets	1,604	-	-
Total Pool	33,327	-	-
Total Parks, recreation, and public property	547,568	165,000	206,118
Transfers			
41-950 Fund Balance Appropriated	-	565,000	573,882
Total Transfers	-	565,000	573,882
Total Expenditures:	547,568	730,000	780,000
Total Change In Net Position	-	0	0

Stansbury Service Agency of Tooele County
2024 Operational Budget Report
44 Impact Fees Fund

	2023 Actual Budget	2024 Approved Annual Budget	2024 Proposed Amended Budget
Change In Net Position			
Revenue:			
Intergovernmental revenue			
6100 UORG Tier 1	0	116,000	16,517
6101 Tooele County Recreation Grant	0	0	25,000
6102 UDOT Soundwall Trail	0	534,400	0
Total Intergovernmental revenue	0	650,400	41,517
Interest			
6050 Impact Fee Interest Income	47,270	40,000	58,000
Total Interest	47270	40,000	58,000
Miscellaneous revenue			
6000 Impact Fee Revenue	126,905	143,100	325,000
Total Miscellaneous revenue	126905	143,100	325,000
Contributions and transfers			
6010 General Fund Transfer to Impact Fees	0	0	327,184
6999 Fund Balance Appropriation	0	528,630	20500
Total Contributions and transfers	0	528,630	347,684
Total Revenue:	174,175	1,362,130	772,201

Expenditures:

General government**Administrative**

7000 Impact Fee Admin Costs	200	130	700
7001 Impact Fee Bank Charges	563	600	203
7500 Capital Improvements	13,552	11,000	8,000
Total Administrative	14,315	11,730	8,903

Total General government	14,315	11,730	8,903
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Highways and public improvements**Highways**

7252 Bridge	10,098	-	-
Total Highways	10,098	-	-

Total Highways and public improvements	10,098	-	-
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Parks, recreation, and public property**Parks**

7250 Oscarson Park	140,566	100,000	-
7258 Solomon Park	95,746	110,000	101,410
7260 Shoreline Development	-	162,400	62,000
7260b Tooele County Recreation Grant	26,278	-	-
Total Parks	262,589	372,400	163,410

Recreation

7254 Millpond Park	75,000	310,000	60,000
7255 Sound Wall Trail	2,500	668,000	4,000
7256 Pickel Ball Courts	80,000	-	1,950
Total Recreation	157,500	978,000	65,950

Total Parks, recreation, and public property	420,089	1,350,400	229,360
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44-950 Fund Balance Appropriated	-	-	533,938
Total Transfers	-	-	533,938
Total Expenditures:	444,503	1,362,130	772,201
Total Change In Net Position	(270,329)	-	-

Discussion and
Possible Approval of
the 2024 Fraud Risk
Assessment

Discussion and Possible Approval of the 2025 Proposed Budget

Board discussion
and approval of
the 2025 Board
Meeting
Schedule



**STANSBURY GREENBELT SERVICE AREA, STANSBURY RECREATION SERVICE AREA
BOARDS OF TRUSTEES, AND STANSBURY SERVICE AGENCY BOARD OF
DIRECTORS 2025 MEETING SCHEDULE**

01/08/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting
01/15/2025 Stansbury Service Agency Business Meeting
02/12/2025 Stansbury Service Agency Work Meeting
02/19/2025 Stansbury Service Agency Business Meeting
03/12/2025 Stansbury Service Agency Work Meeting
03/26/2025 Stansbury Service Agency Business Meeting
04/09/2025 Stansbury Service Agency Work Meeting
04/23/2025 Stansbury Service Agency Business Meeting
05/14/2025 Stansbury Service Agency Work Meeting
05/28/2025 Stansbury Service Agency Business Meeting
06/11/2025 Stansbury Service Agency Work Meeting
06/18/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting
07/09/2025 Stansbury Service Agency Work Meeting
07/23/2025 Stansbury Service Agency Business Meeting
08/13/2025 Stansbury Service Agency Work Meeting
08/27/2025 Stansbury Service Agency Business Meeting
09/10/2025 Stansbury Service Agency Work Meeting
09/24/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting
10/15/2025 Stansbury Service Agency Work Meeting
10/29/2025 Stansbury Service Agency Business Meeting
11/11/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting
11/12/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting
11/19/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting
12/10/2025 Stansbury Service Agency Work Meeting
12/17/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

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Board Member Reports and Requests



Motion to Adjourn



Combined Stansbury Recreation Service Area, Stansbury Greenbelt Service Area, and the Service Agency Budget Public Hearing Agenda

Date: Wednesday, December 11th, 2024

Location: 1 Country Club Drive, STE 1, Stansbury Park, UT 84074

Time: 6:30 PM

Order of Business

1. Call to Order
2. Roll Call
3. Pledge of Allegiance

Presentation

- a. Presentation of the Stansbury Greenbelt Service Area Proposed 2025 Budget
- b. Presentation of the Stansbury Recreation Service Area Proposed 2025 Budget
- c. Presentation of the Stansbury Service Agency Proposed 2025 Budget

Motion to open the Public Hearing

- d. Public Hearing on the Proposed 2025 Budget

Motion to close the Public Hearing

Motion to close the Stansbury Service Agency meeting and enter into the Stansbury Recreation Service Area and the Stansbury Greenbelt Service Area Boards of Trustees Meeting.

Stansbury Recreation Service Area Board of Trustees Meeting

Order of Business

1. Call to Order
2. Roll Call

Action Items

1. 2024.12.01 R
 - a. Board Review and possible approval of November 6, 2024, Public Hearing minutes
2. 2024.12.02 R
 - a. Board Review and possible approval of November 20, 2024, Board Meeting minutes
3. 2024.12.03 R
 - a. Board discussion and approval of the Stansbury Recreation Service Area 2025 Budget
4. 2024.12.04 R
 - a. Board discussion and approval of the 2025 Board Meeting Schedule.

Motion to adjourn the Stansbury Recreation Service Area Meeting.

Stansbury Greenbelt Service Area Board of Trustees Meeting

Order of Business

1. Call to Order
2. Roll Call

Action Items

1. 2024.12.01 G
 - a. Board Review and possible approval of November 6, 2024, Public Hearing minutes
2. 2024.12.02 G
 - a. Board Review and possible approval of November 20, 2024, Board Meeting minutes
3. 2024.12.03 G
 - b. Board discussion and approval of the Stansbury Greenbelt Service Area 2025 Budget
4. 2024.12.04 G
 - a. Board discussion and approval of the 2025 Board Meeting Schedule.

Motion to adjourn the Stansbury Greenbelt Service Area Meeting and enter into the Stansbury Service Agency Board of Directors Meeting.

Stansbury Service Agency Board of Directors Meeting

6. Sheriff Report
7. Fire Chief Report
8. Public Comments (comments limited to 3 minutes per speaker)
9. General Manager's Report
 - a. 2024 year End Projects
 - b. 2025 Projects/Equipment
 - c. Financials

Action Items:

1. 2024.12.2 A
 - a. Board Review and Possible Approval for November 2024 warrants, financial statements, and journal entries.
2. 2024.12.3 A
 - a. Board Review and Possible Approval of November 13, 2024, Work Meeting Minutes
3. 2024.12.4 A
 - a. Board Review and Possible Approval of November 20, 2024, Business Meeting Minutes
4. 2024.12.5 A
 - a. Discussion and Possible Approval to Proceed with Acceptance of Parcel of Land from Glenpoint Subdivision to Dentist Office Parking Lot adjacent to SR36 and Village Boulevard.

5. 2024.12.6 A
 - a. Discussion about bringing the collection of Impact Fees back in-house.
 - b. Public Comments
 - c. Possible approval about bringing the collection of Impact Fees back in-house.
6. 2024.12.7 A
 - a. Discussion and Possible Approval of the 2024 Amended Budget
7. 2024.12.8 A
 - a. Discussion and Possible Approval of the 2024 Fraud Risk Assessment
8. 2024.12.9 A
 - a. Discussion and Possible Approval of the 2025 Proposed Budget
9. 2024.12.10 A
 - a. Board discussion and approval of the 2025 Board Meeting Schedule.

Board Member Reports and Requests

Open comment session for individual Board Members to present final thoughts on any subject covered in the meeting, updates on individual projects not covered by the GM, concerns from residents, and requests for future board actions.

Motion to Adjourn

Combined Meeting of Stansbury Greenbelt Service Area Board of Trustees and Stansbury Recreation Service Area Board of Trustees Truth in Taxation Hearing and Stansbury Service Agency 2025 Proposed Fees Schedule Hearing Minutes

Date: Wednesday, November 6th, 2024

Location: 1 Country Club Drive, STE 1, Stansbury Park, UT 84074

Time: 6:00 PM

Order of Business

1. Call to Order by Brett Palmer at 6:01 pm
2. Roll Call
 - a. Board Members
 - i. Brett Palmer - present
 - ii. John Wright - present
 - iii. Kyle Shields - present
 - iv. Cassandra Arnell - present
 - v. Ammon Jacobsmeyer - present
 - vi. John Duval - present
 - b. Staff
 - i. James Hanzelka - present
 - ii. Ingrid Swenson - present
 - iii. Jessica Shaw - present
3. Verification that the following legal notification requirements were publicly announced during the meeting have been met for the Truth in Taxation Hearing. The following statements below were read by Brett Palmer.
 - a. The Tooele County Legislative body and the Tax Commission were notified on July 18, 2024, of the intent to increase the property taxes.
 - b. The Greenbelt and Recreation Service Area Boards met on September 25, 2024, at a public meeting to state their intent for each entity to increase property taxes by \$150,000 to account for deferred maintenance for an approximate 10.11% increase.
 - c. Parcel Specific Notices were mailed on October 23, 2024, with the information required.
 - d. Both Truth-in-Taxation Ads were published by the Tooele Transcript and posted on the Public Notice Website and Utah Legals as required by the code. Copies of the newspaper advertisements have been sent to Tooele County and the Tax Commission.

Presentation

Truth in Taxation Hearing

1. Approval of the October 24, 2023, Truth in Taxation Public Hearing Minutes

Motion to approve the October 24, 2023 Truth In Taxation Public Hearing Minutes made by Ammon Jacobsmeyer. Seconded by John Wright.

Vote as follows:

John Wright - yea; Kyle Shields – abstain; Cassandra Arnell – yea; Brett Palmer – abstain; Ammon Jacobsmeyer – yea; John Duval - abstain. **Motion Passed**

The board members who abstained from voting were not on the board in December 2023. The motion was passed unanimously by those who were board members at the time.

2. Presentation of Information Concerning the Proposed 2025 Tax Rate by James Hanzelka.
 - a. Our current policies dictate that the final vote on a tax increase should be done the same night as the hearing, but due to public feedback, the vote on the tax increase has been moved to November 20th. The Stansbury Greenbelt and Recreation boards will vote separately.
 - b. Tax rates in Utah are budget-based, not rate-based. In order to have a tax increase, the budget is created based on the needs of the agency, and then the tax rate is determined based on that budget.
 - c. As shown on the slide, the budget being developed now is for the tax year 2025, January 1st, 2025 – December 31st, 2025. The funding for that tax year (2025) is done at the end of 2025 when residents pay property taxes. The taxes are collected by the county and given to the agency in December. The budget process dictates that the budget is developed for the entire year, even though most of the tax money is received at the end of the year. This means the agency must function for the year primarily on the money carried over from the previous year.
 - d. The monies that can be used in 2025 are a carryover from 2024 tax payments in December, and any additional tax revenue collected (delinquent taxes, fees in lieu of taxes, vehicle taxes, etc.) and other revenue (golf passes, pool passes, facility rentals, etc.).
 - e. There was limited flow in the 2024 budget because, as noted above, most of the 2023 money had to be spent to cover expenses, and the tax revenue had been allowed to fall below critical levels. This impacted the agency's ability to take care of things in 2024 even though the budget was increased (because of the monies from the adopted tax increase voted on in 2023). Because the Agency was forced to underspend in 2024 because of available cash, there will be a reset for 2025, where there will be more funds available for operations in 2025. This means the services reduced in late 2023 because of lack of funds can finally be restored to acceptable levels, and the long list of repairs can start to be fixed in 2025. If the tax level is not maintained, the Agency's ability to maintain services and fix issues created by years of neglect will be negatively impacted.
 - f. The agency's budget has three major components: Operations, capital projects, and impact fees.
 - g. The agency is trying to build a sustainable budget that pays for forecasted needs. This is not something that has not generally been done before by the agency. Forecasted needs are things like carpets. If the carpet has a life expectancy of 4 years, then the agency should collect a quarter of the estimated cost of replacement each year. Then when it is time to replace the carpet, the agency has that money on hand.
 - h. Contingency funds are for emergencies and unplanned events. For example, the pool heaters failed and the pool couldn't open until that was fixed. Without these funds available, either the pool couldn't be opened, and service would be lost, or money would have to be taken from another part of the budget, again meaning a service would have to suffer.

- i. Another option is to borrow against future earnings. That creates a cycle of borrowing, paying interest, and losing ground.
- j. Expected Revenue for the 2025 Budget (2024 in parentheses) based on a \$150K increase by each service district are:
 - i. Taxes \$3,398,618 (\$3,093,061)
 - i. Fee for services \$1,070,390 (\$913,270)
 - ii. Grants \$14,000 (\$4,000)
 - iii. Interest \$80,000 (\$51,000)
 - iv. Misc. \$70,692 (\$42,245)
 - v. Total \$4,633,700 (\$4,103,585)
- k. The 2025 budget is higher due to several factors.
 - i. Increased personnel wages. In the surrounding areas, wages for seasonal groundskeepers have gone up from \$12/hr. to \$19/hr. The recent mechanic hire was \$8/hr. more over previous rates.
 - ii. Materials like fertilizer, parts, and supplies have increased significantly. Utilities have also increased since 2022 (electricity 15%, gas 18%, water 19%, fuel 18%).
 - iii. The agency is projecting restoring staff to pre-layoff levels of 2023, adding personnel to correct identified weak points, and modifying some staffing based on managerial changes. In the golf course, they've changed their method of operation, leading to increased revenue and lower costs, but they need to adjust staffing levels.
 - iv. Due to the limited pool of workers and the higher cost, the agency may have to do some transitioning from staff to staff. It is anticipated that funding levels will allow the agency to hire people part-time and offset other needs by hiring contractors.
 - v. The agency is considering increasing technology to lower staffing needs in some areas. Weather Trac is a system used in the park to control irrigation systems. Weather Trac enables personnel to react faster to issues like leaking, sprinklers running at the incorrect time, and shutting down a faulty valve remotely to be repaired the following day. This reduces the need for on-call staff.
 - vi. The addition of a facilities manager is due to a significant lack of maintenance on all the facilities around the park. The facilities manager will oversee identifying issues and repairs needed.
 - vii. Also looking to add to operations two irrigation techs, a dedicated lake mower operator, and two housekeepers for bathroom cleaning and maintenance.
 - viii. The Pro Shop has gone from several seasonal hires to two full-time employees. They've reduced the number of seasonal employees to account for the two full-time positions within their budget.

- ix. An addition of a full-time groundskeeper will help with things like tree trimming, general care, and handling snow.
- l. 2025 Repair estimates are based on fixing critical safety concerns (first priority) and security issues (second priority). The agency is also trying to plan ahead and leverage grants to offset costs as much as possible.
- m. Fire suppression has been a known issue since 2017. The 2025 budget will correct that issue and get the clubhouse in compliance with the Fire Marshall requirements. The master breaker in the clubhouse is frozen in the on position, which means power cannot be shut off in an emergency.
- n. Railings throughout the park must be repaired because they present a safety hazard.
- o. The pool and golf course are currently sharing one AED kit. There should be one at both locations.
- p. The parks were inspected by the insurance company and found to have not been properly maintained, particularly in coverings of concrete pilings. If someone gets injured, it is a major insurance coverage risk. There is a large amount of playground equipment that is non-functional or usable.
- q. The doors to the clubhouse are substandard and use a key that renters or employees can easily copy without the agency's knowledge.
- r. Security cameras are needed throughout the park.
- s. The tunnel has a dark spot that is prone to vandalism, increasing the risk someone could be attacked.
- t. A door at the clubhouse was being locked with a bike lock. The door to the pool area malfunctions.
- u. The clubhouse has leaks in a number of areas caused by damage to the seals around the windows. These leaks have led to significant damage throughout the clubhouse that will be costly to repair. There are also leaks at the maintenance and pro shops.
- v. There are significant issues with Mill Pond Bridge.
- w. There are multiple trees around the golf course, and other areas need to be trimmed or removed.
- x. There are constant ongoing sprinkler repairs on the golf course due to several changes of managers that have changed the irrigation system.
- y. The cemetery needs a development plan. It also needs a fence line moved due to county encroachment near Pole Canyon Road.
- z. The budget also looks to add Weather Trac stations to automate operations further and reduce costs.
- aa. The clubhouse needs a dedicated video system to be tied into the current sound system. The sound system needs to be ADA-compliant.
- bb. Automated locks with sensors to detect intrusions in the bathrooms are being considered instead of an employee having to physically check and lock them, also reducing operating costs.

- cc. The agency currently has a complete middle section of an of-all-abilities playground that is being considered for Woodland Park due to the park's age and the current equipment state of disrepair.
 - dd. Large sections of the golf course are not being properly watered due to failed and antiquated watering systems.
 - ee. The cost of repairs is split into \$137K for safety repairs, \$320K for critical maintenance, and \$226K for operational improvements. That still leaves a lot that needs to be repaired/replaced in future years.
 - ff. If the tax rate is not increased, then repairs will have to be deferred, putting the agency at increased risk and costing more in the future. It also limits the agency's flexibility when dealing with unexpected events and costs.
 - gg. The agency is limited by law to a tax rate of .0014. The 2025 budget is being developed now. The home values are not recalculated until January 2025. At this point, the only way to get an estimated tax rate is through our 2025 projected budget revenue and divide that by the home value of existing values as of January 2024. So, the tax rate in the mailers is not real because it is based on old data.
 - hh. The agency expects the state's final tax rate certification in June will use 2025 home values and numbers. If the tax rate is above .0014, it will have to be readjusted to be within budget. If the tax rate is below .0014, the agency cannot adjust the budget up. The bottom line is that in most cases, if the home's value has not been raised, then the property taxes should remain the same.
 - ii. Most of the additional money going into the budget comes from revaluation of homes to a higher value and new builds that will come into the tax rolls. The only way you can account for the increased population within a district is to go through this process, estimate what numbers of homes are going to be new in 2025, and create a budget that is probably higher than what you will see certified in June.
3. Brett Palmer stated that a few weeks ago, the agency posted two letters of explanation on its website regarding the tax rate increase and how it works in more detail. He also reiterated that the tax rate is budget-driven, not rate-driven, and the maximum tax rate that can be assessed is .0014. The Service Agency has not yet received the December 2023 tax increase funds. The Agency will receive those funds in December 2024, which will be used for 2025 operations. This year's proposed tax increase will not be received until December 2025, and those fees will fund 2026 operations. It is hard to predict funds that will be needed two years down the road. It is a fact that the agency has not properly maintained its facilities and does not meet the level of service the residents expect. With the proposed budget, the agency is trying to be responsible for maintaining and improving the level of service.
4. Brett Palmer reviewed public hearing guidelines, policies, and procedures and read the following:
- 3.12 Public Hearing Procedures
- a. The following rules shall be observed during public hearings before the Board:

- i. Members of the public who desire to speak shall each first complete the form indicating the speaker's name, address, and affiliations to the agenda item(s) (or whom the person represents).
 - ii. The Chair shall determine who will speak after reviewing the Form. Each speaker shall be called by the Chair and at the discretion of the Board.
 - iii. Speakers shall state their names, addresses and affiliations to the agenda items (or whom they represent) before beginning their comments.
 - iv. Speakers shall address their comments to the Chair, and they shall not debate with other meeting attendees or make personal attacks.
 - v. Speakers will have 3 minutes to comment and cannot give his time to another Speaker. The Chair will not recognize redundant speakers/comments.
 - vi. To permit everyone the opportunity to hear the proceedings, attendees shall be as quiet as possible.
 - vii. The hearing is designed for civil discussion. Therefore, attendees shall not jeer, cheer, yell out comments, or clap.
 - viii. Attendees shall not display any signs or distribute any handouts or flyers in the hearing room.
 - ix. After the close of the public comment period, discussion shall be limited to Trustees and staff.
- b. The Chair of the public hearing shall enforce the procedures and rules set forth above may take such additional actions as will promote an orderly and efficient public hearing.

Motion to open the Public Hearing

Motion to open the Public Hearing for the 2025 proposed truth in taxation hearing made by Cassandra Arnell. Seconded by Kyle Shields.

Vote as follows:

John Wright - yea; Kyle Shields – yea; Cassandra Arnell – yea; Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

Public Hearing on Proposed 2025 Tax Rate

1. Richard Davis (Delgada Lane) stated that while board members are new and trying to do a good job, the boards have lost the community's trust due to the stolen money. He appreciates that the board is trying to raise services and increase trust but feels it just is not happening. He wants to know where the money the \$1,000,000 the agency received in the last tax increase was spent. Where was the \$100,000 spent on the clubhouse? He mentioned the idea of using 20 to 30-year bonds to pay for repairs instead of asking for tax raises each year. He feels the money issues are due to mismanagement of the agency's existing funds. He feels the agency should not receive more money until it shows it can responsibly use what it has already received.

Brett Palmer explained that the board would not answer questions during the hearing. They will address/answer them in the next meeting so they have time to consider their responses.

2. Bruce Beck (Delgada Lane) – questioned the tax increase because he has not seen improvement since the last increase. He mentioned that he runs a business and keeps it within budget. He

feels that there is too much deferred maintenance and a rush to fix it all at once. He also feels there are cheaper options, like putting in a Ring doorbell to help deter and catch vandals. He said he did not see the lake mower out all year except for Stansbury Days and was frustrated that he could not take his boat out. He feels that there has been no improvement since the last tax increase. He feels it is taxation without representation.

3. David Russell (Windsong Drive) said his taxes have gone up 90%, but nothing has been done about the greenbelt. He is paying almost double what he paid last year, along with many other residents, and feels nothing was done with the money.
4. Dar Smith (162 Lakeview) – shared that Stansbury was a great place for his kids to grow up but he is in shock over the new school taxes. He feels that new construction should bear more of the burden of increased taxes and that older home tax rates should be protected for fixed-income owners. He thinks that more days of service to do repairs would be better than paying for the repairs. He would like to see the agency get the high school to contribute service to the community. He suggested having the high school welding teamwork on the handrails in the parks. He is frustrated by visitors to the lake leaving messes and feels the agency should put up signs telling people to clean up after themselves. He also feels there should be a fee for non-residents to fish.
5. Kameron Baird (595 Mulberry) – signed up but was absent during public comment.
6. Trent Ladle (5872 Bleeker St) – opposed the rate increase last year and opposes it this year. He feels the community unanimously opposes the tax rate increases and that planning to extend the raised rate through 2026 is unacceptable. He feels the board has had a year to investigate other ways to finance needed repairs, other than raising taxes, but no real alternatives have been pursued. Although he cannot always attend board meetings, he has kept up with meeting agendas and minutes. He feels that the agency should sell valuable dormant properties to cover costs. The examples he gives are a 5-acre parcel at the end of Bayshore Drive, a nearly 25 acre two parcel property south of the Perry Homes Reserve subdivision that he feels is ideal for retail, and a four-acre parcel south of Pine Canyon Road and west of Village Blvd. that he claims Ivory Homes had offered to buy back for \$3 million. He feels that selling these parcels could generate \$10 million or more to cover the agency's budget for three years. He agrees that many repairs and replacements are needed but that the board is overlooking the real problem of how the agency can generate additional funds without relying on taxpayers to cover budget shortfalls. He feels there are assets available to lift the burden from the community. He feels the residents have made their stance clear, and the board needs to act. He wants the board to use agency resources to resolve these challenges without asking the community to pay for continued mismanagement.
7. Brent Croxell (158 Lakeview) – said that he has been trying to sell his house but has not been able to due to the high taxes. He feels that the board should take that into consideration and consider how it impacts young buyers.
8. Murray Kendell (405 Country Club) – reminded residents that they went through a similar situation 30 years ago where taxes were not raised for a long time, things fell into disrepair, and then there were several significant tax increases to get the community back on track. He would prefer small increases in the tax rate each year to prevent large increases every 10-15 years. He suggested that those who complain and state they could do a better job at managing the community should run for the board.

9. Charlie Haddon (6648 Harvest) would like the board to reexamine the idea of selling green spaces that border the golf course to neighboring residents or for development. Brett Palmer reiterated that the next meeting would address comments and questions. In response to Brett Palmer's question, Jim Hanzelka stated that it would be the 13th of November.

Cassandra Arnell thanked those who attended. She encouraged residents to reach out and talk to board members.

Motion to close the Public Hearing

Motion to close the Public Hearing made by Cassandra Arnell. Seconded by Kyle Shields.

Vote as follows:

John Wright - yea; Kyle Shields – yea; Cassandra Arnell – yea; Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

2025 Fees Schedule Hearing

1. Presentation of Information Concerning Proposed 2025 Fees Schedule by James Hanzelka
 - a. Lowering clubhouse fees due to lack of rentals, specifically lowering the cleaning/damage deposit
 - b. Golf course fees are mostly the same. The golf course did extremely well this year. The two main adjustments are a slight rise for 18 holes and a special prepaid rate to discourage no-shows. Season passes increased by about \$50 (pass holders break even at 24 rounds). The season passes are primarily for residents. Most golf courses in the state have done away with season passes.
 - c. Pavilion and gazebo rates will be the same, with the addition of the pavilion at Sagers Park being added to the list.
 - d. Cemetery fees added to the disinterment of remains.
 - e. Sports field rentals have no change.

Motion to open the Public Hearing

Motion to open the Public Hearing for the proposed 2025 fee schedule made by Kyle Shields. Seconded by Cassandra Arnell.

Vote as follows:

John Wright - yea; Kyle Shields – yea; Cassandra Arnell – yea; Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

Public Hearing on Proposed 2025 Fees Schedule

1. Trent Ladle (5872 Bleeker St) – asked if somebody already has a contract to rent the clubhouse for next year. Can their rental be redone at the new lower rates? He feels that the rates for sports fields are too high, driving teams away and outside of the county.
2. Bruce Beck (Delgada Lane) – asked if the rate increase offsets the cost of new employees with the revenue from the golf course. Or is that cost being put on the taxpayer?

Motion to close the Public Hearing

Motion to close the Public Hearing for the proposed 2025 fee schedule made by Ammon Jacobsmeyer.
Seconded by John Wright.

Vote as follows:

John Wright - yea; Kyle Shields – yea; Cassandra Arnell – yea; Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

Motion to adjourn made by Kyle Shields. Seconded by Ammon Jacobsmeyer.

Vote as follows:

John Wright - yea; Kyle Shields – yea; Cassandra Arnell – yea; Brett Palmer – yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed**

Meeting adjourned @ 7:27pm

The content of these minutes is not intended, nor are they submitted, as a verbatim transcription of the meeting. These minutes are a brief overview of what occurred at the meeting.

Approved this 11 day of December 2024

Brett Palmer, Stansbury Greenbelt Service Area Board Chair

John Wright, Stansbury Recreation Service Area Board Chair

Brett Palmer, Stansbury Service Agency Board Chair

Stansbury Service Agency Work Minutes

Date: Wednesday, November 13th, 2024

Location: 1 Country Club Drive, STE 1, Stansbury Park, UT 84074

Time: 7:00PM

1. Call to Order by Brett Palmer at 7:00PM
2. Roll Call
 - a. Board Members
 - i. Brett Palmer – present
 - ii. John Wright – present
 - iii. Cassandra Arnell – late arrival
 - iv. Kyle Shields – present
 - v. Ammon Jacobsmeyer – present
 - vi. John Duval – present
 - b. Staff
 - i. James Hanzelka – present
 - ii. Ingrid Swenson – present
 - iii. Shawn Chidester – present
 - iv. Jessica Shaw - present
3. Pledge of Allegiance led by James Hanzelka
4. Review of Public Comments from the last meeting
 - a. No comments were made at the work meeting on October 9, 2024.
5. Responses to Comments from Truth in Taxation Public Hearing and Fee Schedule Hearing
 - a. The public does not trust the agency to manage the money properly (Richard Davis)
 - i. Like residents, board members want their tax dollars to be invested in proper maintenance and betterment of the community. Measures have been taken to decrease the risk of future fraud, such as increasing internal controls by hiring additional personnel. The agency is also implementing controls for better tracking of expenses and where staff's time is spent on a daily basis.
 - b. What was the tax increase spent on? (Richard Davis)
 - i. In 2022, the proposed tax increase failed due to improper public notice. In August of 2023, the Agency had to let go of approximately 13 employees due to a lack of funds to make it through the year. This created some unintended consequences for the spring of 2024. Many of the irrigation systems were not properly winterized and, as a result, froze, causing several repairs before the irrigation systems in all areas of the park could be operable. Several heads and repairs on the irrigation system over the years were not maintained properly, and it was well into the summer by the time the system was up and running, causing several dead spots. Couple this with not being able to hire and keep employees because the budget couldn't match what the market was paying. It was a struggle to hire the employees needed to maintain the facilities. We are

- still struggling in this regard. (A tax notice was presented for 2024 showing the due date of December 2, 2024)
- ii. There is a lot of confusion among residents about when the agency receives the tax money. The tax increase referenced was initiated in late 2023 and billed in the Fall of 2024. The Service Agency will not receive those increased funds until December 2024. The agency will use the tax money approved from tax year 2023, received in 2024, to fund 2025 operations. The tax voted on now will be received next November and used in 2026. It is a two-year cycle.
- c. Where has all the money gone? (Richard Davis)
- i. The tax increase passed in 2023 for 2024 will not be received until after you pay your taxes this year.
 - ii. This means that the money for operations in 2024 came primarily from taxes received in December of 2023.
 - iii. The 2023 revenue was insufficient to fully service the agency's needs.
 - 1. The tax increase voted in 2022 was not approved.
 - 2. The 2023 budget was not adjusted to reflect this.
 - 3. The spending plan for 2023 did not take into account the tax revenue that would not be received until late 2023.
 - iv. Since the 2024 operating budget comprises of tax received in December 2023, revenue generated, late taxes, and fees in lieu of taxes and because of the overspending in early 2023 and the denial of the tax increase, there was a two-fold hit to the budget in 2024.
 - v. The agency could either accept a lower level of service in 2024 or borrow approximately \$1 million and incur long-term debt.
 - vi. The board chose to accept a lower level of service and lack of funds for 2024.
- d. \$100,000 was spent on the clubhouse. Where did it go? (Richard Davis)
- i. Work in 2023 was mostly cosmetic. It included the removal of the old fireplace, repainting the walls throughout, new carpet in the upstairs, new doors on all three levels, and a new sound system.
- e. What about bonding and doing all the fixes at once? (Richard Davis)
- i. We do have bonding authority.
 - ii. Bonding cannot pay for operational or maintenance costs. It can only be used for capital projects, like a new pool.
 - iii. The cost to bond is 5% in the current market and can only be paid through taxation as the agency does not have another revenue source like water or sewer fees.
 - iv. A general obligation bond could be applied for, which requires a vote of the constituents. The board is open to this option to get capital projects done faster, but this option would cost the community interest money.
- f. Will the agency continue to raise taxes? (Richard Davis)

- i. The goal is to develop a sustainable budget that will not lead to wild fluctuations in the tax rates and costs for the citizens by developing new revenue sources and enhancing what the community already has.
- g. Agency should not get more money until it can properly manage what it has (Richard Davis)
 - i. The last few years have been tough on the staff and the residents because there has not been enough money to do everything needed. It is time to take the steps needed to maintain the facilities properly.
- h. Community does not trust the agency to do the job they were elected for (Richard Davis)
 - i. The agency has done its best with the available funds. Residents are welcome to share specific recommendations, no one will be turned away. Agency books are open to the public for review.
- i. It is not a money problem, it is a management problem (Richard Davis)
 - i. The agency has a new management. The staff has changed and been added to it over the last few years. Additional accounting ledges have been implemented to track expenditures more closely. The board reviews the details of and approves each expense on a monthly basis. The board and the current staff have been working hard to fix maintenance and structural issues within the agency.
- j. What you are doing is not working. (Richard Davis)
 - i. Please give the agency a little time to see what can be done with adequate funding.
- k. I never saw the lake mower other than Stansbury Days (Richard Davis)
 - i. The boat was broken down, and the staff was limited for most of the season.
 - ii. The agency is looking to improve the service by providing adequate staffing, purchasing a new boat, and possibly retrofitting the old boat.
- l. The bridge is falling apart. (Richard Davis)
 - i. The bridge was originally built around 1975 but was not properly maintained. In 1998, the bridge was closed until repairs and redesigns were completed in 1999.
 - ii. In early 2002, Tooele County issued a stop order and said the bridge had to be corrected or closed down. Major repairs were completed with proper permits by September of the same year.
 - iii. In 2022, the bridge was again in severe disrepair due to lack of maintenance.
 - iv. This year, the county again threatened to shut down the bridge. Half of the bridge was blocked off. Basic repairs have been ongoing since July. It is currently in compliance with the county.
 - v. A structural engineer is inspecting the building to present options on ways to refurbish the bridge.

- m. The damage did not happen overnight and cannot be fixed overnight. There are a lot of deferred costs. How much is the golf course revenue? (Bruce Beck)
 - i. The Agency realizes it will take a long time to fix all the deferred maintenance issues. The repairs in 2025 are focused on critical safety and security issues that increase the risk of injury or lawsuits or increased risk of damage or loss of assets.
 - ii. The golf course has generated about \$850,000. It costs about \$1 million to maintain. This is significantly better than most municipal courses. The agency hopes the golf course will break even and maybe even become profitable soon. Financial reports are presented monthly at meetings, where residents can see the year-to-date on the golf course and other income sources.
- n. What is the income from the rentals? (Bruce Beck)
 - i. The pool generated a net loss to the agency this year but is a service provided to residents.
 - ii. Rental income from the clubhouse and other properties was about \$50,000. There are costs associated with those, as well.
 - iii. The golf course is generating enough to be almost self-sufficient. The agency looked at leasing or selling the course last year but decided it was in our best interest to retain the asset.
- o. What about security cameras and placing ring cameras inexpensively? (Bruce Beck)
 - i. Ring cameras suffer from quality issues.
 - ii. The agency plans to install the cameras it already has.
 - iii. But all security systems require funding, which is another reason for the tax increase.
- p. Claim of taxation without representation. (Bruce Beck)
 - i. All registered voters are allowed and encouraged to either run for a board position or vote for them.
 - ii. There are three greenbelt seats and three recreational seats. Four of the six seats will be up for election in 2025.
 - iii. The board is a voted legislative body, just like a state or county official. All members of the board live in the community.
- q. Claim that taxes have gone up 196% without anything being done on the Greenbelt. It's all weeds and not being mowed. (David Russell)
 - i. We understand the confusion about the numbers. The increase to the service agency budget was 104%. However, because additional residents moved in and home values increased, individual tax rate increases have been much less.
 - ii. Due to limited funds, mowing had to be cut down to once every two weeks.
 - iii. There were a number of line breaks and valve issues in the irrigation system. However, with limited personnel, it took a while to complete repairs. Contractors were brought in to help, along with several board members helping. By August, the parks were doing much better.

- iv. The increase is needed to provide the needed level of service required.
- r. What is the tax share on new homes? (Dar Smith)
 - i. State law mandates that new homes pay the same tax rate as older homes.
 - ii. Developers provide impact fees for building new facilities.
 - iii. The cost of maintaining new facilities falls on the agency.
 - iv. Developers also pay impact fees to support updating parks and facilities.
- s. Can new homes be taxed at a higher rate and fixed-income homes be protected? (Dar Smith)
 - i. All homes are taxed at the same rate, regardless of individuals on fixed incomes.
 - ii. Newer homes generally have a higher value, and property taxes are higher.
- t. We need more volunteers and service events. (Dar Smith)
 - i. The agency has several days where individuals can volunteer time to help out. There is a lake clean-up each spring, and there will be a day of service next year. There are ongoing opportunities fostered by residents through the Just Serve website. You can also volunteer to help out with Stansbury Days and events like the Christmas market.
 - ii. If you have a project you would like to do OR a group that needs a project, please stop by the office to speak with staff.
 - iii. The agency values volunteers and encourages community participation.
 - iv. However, volunteers cannot do a number of things. Hanging lights, for example, is more than just putting up lights, it requires a significant rewiring effort that requires a certified electrician.
- u. Can we charge visitors? (Dar Smith)
 - i. The agency is exploring a number of ways to bring revenues for venues like the lake.
 - ii. Licensing, parking fees, etc.
 - iii. Enforcement is a major issue.
 - iv. The agency will continue to explore ideas and options.
- v. Residents opposed the 114% tax increase last year. (Trent Ladle)
 - i. Not all residents opposed the tax increase. Many understood the need and are supportive of fixing the problems.
 - ii. It was a 104% increase to the agency budget.
- w. No other funding alternatives have been pursued. (Trent Ladle)
 - i. The agency approved the sale of 20 acre-feet of water rights early in 2024 at a value of \$30,000 or more per acre-foot, based on the market value at the time of sale.
 - ii. Ivory Homes will potentially purchase 12 acre-feet for their developments.
 - iii. The agency is looking into selling Greenbelt property. This year, a small section was sold to the Mitchells.
 - iv. New revenue streams include food trucks, and sports field use fees.

- v. The golf course and pool have increased revenue.
- x. Why hasn't the board considered other options other than raising taxes? (Trent Ladle)
 - i. The current board members and staff are always looking for ways to offset costs.
- y. What about selling dormant properties? (Trent Ladle)
 - i. The 5-acre parcel at the bottom of Bayshore Drive and Schooner Lane.
 - 1. This property is known as "Oscarson Park." It was owned by the Willard Sagers Family 30 years ago after Terracor or Leucadia sold the property. The Boyer Company purchased the property from the Sagers Family, and through the development activity of Stansbury Place Phase 3, the developer was obliged to finish the detention pond improvements. There was a meeting with Boyer Company and the manager of the service agency several years ago where Boyer provided funds to the agency to help complete improvements. There has been a lot of discussion over the years about how to properly develop the property and the difficulty of figuring out the best use of the detention basin, which has the potential of flooding during storm events, leaving sand, silt, and sediment behind. Because of the requirement for a detention pond, only about half the property is buildable, greatly reducing the sale price available for the property.
 - ii. The 25-acre parcel south of the Perry Homes subdivision.
 - 1. "Exhibit B" Deed Dedication with Restrictive Covenants (Sighting Tooele County Code Section 13-8-10 Secondary Conservation Areas) Restricts the property consisting of 26.231 acres from Residential or commercial development. Furthermore, the Restrictive Covenants, specifically site, Grantee, meaning the "service agency," shall perpetually preserve the parcels as a secondary conservation area subject to the Tooele County Code. (Exhibit B. Any use of the parcels that impairs or interferes with secondary conservation area values is expressly prohibited. Approved uses for secondary Conservation Areas, among others, include active recreation areas, farmlands, trails, native forests, common greens, etc. The SA agreement with Tooele County and Perry specifically allows up to 3.94 acres of impervious improvements i.e., swimming pools, parking lots, tennis courts, and basketball courts on the 26 acres. The development of this property will need to be master planned and placed on an impact fee schedule for its development.
 - iii. The 4-acre parcel south of Pole Canyon Road and west of Village Blvd. that Ivory Homes has offered \$3 million for
 - 1. The parcel is 3.69 Acres, currently in the name of Ivory Land Development the 2024 tax value is \$793,125. The original development agreement between the Boyer Company and the Service Agency was for

a number of parks. A number were combined to form Oscarson Park, and others were to be combined into a second park on the corner of Village and Pole Canyon Road. In 2018, A developer approached the Agency and Ivory Homes and proposed a deal where the Agency would allow him to use the property to develop a Recreation Center. The option was for 5 years, but the project never materialized, and the land should now be deeded back to the service agency.

2. Skyler Tolbert at Ivory Homes was contacted about the \$3 million offer. He reported that there was discussion about purchasing the property with the prior manager if the agency was interested in selling. Board members serving at that time were contacted but did not have any knowledge about an offer. No one knows where the \$3 million figure came from.
- z. The agency should be looking at generating additional funds instead of relying on taxpayers. (Trent Ladle)
 - i. The Agency is attempting to generate other revenue, but it is limited. Short-term fixes like selling assets may seem like a quick fix, but in the long run, you end up back where you started, needing more tax money.
- aa. Concern about high taxes on those on a fixed income. (Brent Croxell)
 - i. There is some relief if you are on a fixed income. Please see the agency staff in the office to see if any of the state programs may help.
- bb. What about selling off properties around the golf course? (Charlie Haddon)
 - i. The Agency has looked at selling those, but there are some access issues and a determination as to whether or not it would be allowed by the terms of the bankruptcy. We are still researching and working on those issues.
- cc. Kyle Shields noted that there are two areas of homes in the community that do not pay property taxes to the agency.
- dd. John Wright clarified that homes south of Bates Canyon and off the Pier do not pay taxes to the agency due to a mistake made by the county when the neighborhoods were developed.
- ee. John Duval asked if that could be rectified. It requires 95% vote from the residents.
- ff. Ammon Jacobsmeyer felt that Richard Davis made a valid point about the residents not trusting the agency. Only one board member of the current board was a part of the board during the fraud incident. He gave kudos to staff for getting the majority of the money back in the fraud case. He shared that bonds were entertained about two years ago. The agency reached out to banks but could not find one that would assist with writing bonds due to fraud. It was also discussed early this year. The pool will probably have to be bonded to be replaced but the agency will have to find someone to facilitate the creation of the bond as no current board member has experience with the process. The agency is deeded a lot of properties by developers and needs to start vetting those properties better before accepting them. When developments are required green

space, the developers do not develop them, instead handing them off to the agency. And the agency does not have the income to develop without tax increases. Perry Homes did not pay impact fees for development due to the county, so now those residents don't pay taxes to the agency to help with maintenance. There is no plan to change the undeveloped space until the area starts paying taxes to the agency. Selling assets is not a sustainable plan, it is a one-time fix as it does not help with maintenance costs.

- gg. John Duval said the board can better articulate accomplishments and the work being done at monthly meetings. He suggested the agency put a running list on the website for residents to look at.
- hh. If the clubhouse was reserved in 2024 for a date in 2025, would they pay 2025 or 2024 rates? (Trent Ladle)
 - i. Rental rates are charged at the current rate at the time of rental, so yes, they would be charged the 2025 rates. We only collect a reservation deposit at the time of the reservation, not the rental cost.
 - ii. The sports teams' rental rates are too high, driving people to Salt Lake.
 - i. The sports field rental fees were compared to those in Salt Lake, and at the time they were approved, were in line or below those rates.
- jj. Will the increased fees cover the new employees at the golf course, or will taxpayers pay for that? (Bruce Beck)
 - i. It is really a two-part answer. The pro shop is adding a new year-round individual but reducing the number of seasonal employees. So, it's not really an increase. The cost for employees is increasing.

Cassandra Arnell joined the meeting.

6. General Manager Updates

a. Operations

- i. Completing winterization of irrigation systems and bathrooms.
- ii. Lake weed mower has been working every day.
- iii. Leaf collection is in progress, along with the mowing of the lake.
- iv. The pool has been winterized and has heaters in place to prevent freezing and damage.

b. Projects

- i. The clubhouse dock design was agreed upon by the planning committee. Most of the work has been paid for with grants from Tooele County and the state. The dock will be divided into swimming and boating areas. No fishing will be allowed anytime instead of just part of the year. The plan is to use buoys to separate the areas. Cassandra Arnell and Ammon Jacobsmeyer expressed that swimming and fishing should be kept on different docks while boats should be kept clear of swimmers.

Brett Palmer recognized Cassandra Arnell's arrival.

The agency plans to put no diving signs in unfenced dock areas.

John Duval asked about preventing fishermen from fishing underneath the dock. He suggested putting up some kind of barrier. James Hanzelka said that it has been discussed. Cassandra Arnell asked about the timeline for completion, and James Hanzelka said it would probably be in spring 2025 due to waiting time for permits. Rail positioning is still to be finalized to make the dock safest. The design still needs to go through the process for the final design submission. Ammon Jacobsmeyer likes the current design. \$60K has been set aside in the budget, but James Hanzelka thinks it will cost more. He will try to get grant money for the remaining costs.

- ii. The amphitheater design markup will be back to Blu by the end of the week. There is a master in the agency office that people can look at and make suggestions on. The current plan has development beginning in the spring.
- iii. Creating contracts for:
 1. Maintenance shop roof repair to be completed in early 2025.
 2. Work on the clubhouse entryway leak in early 2025
 3. Bridge decisions will be made once the agency has a better idea of what the options are.
 4. Repair of the north wall area that leaks into the former spa area.
 5. Replacing of windows and seals in the clubhouse
- iv. The agency is currently obtaining bids for the replacement of the carpet in the large conference room because the cheap carpet installed is already failing. Carpet installation will wait until the window seals are repaired. Fraying carpet is a potential safety hazard.

c. Finances

- Final 2024 projects will change as tax dollars start to come in.
- The golf course is still doing fairly well.
- The administration department is on budget. The differences between budget and actual revenue depend on when tax money will be received.
- Golf course revenue is almost to the projected budget. Expenses are well below.
- Recreation revenue is strictly from sports teams. The budget was adjusted down on revenue.

- These are amended budget numbers, not original budget numbers. Expenses are within budgetary requirements. A lot of expenses have been adjusted because the department managers have managed expenses well.
- John Wright pointed out that expenses are about topped out at this point in the year.
- The pool had more revenue than expected. Pools never break even, but the agency can try to reduce costs as much as possible.
- John Wright mentioned that the pool had unexpected and expensive repairs to the deck and electrical this year. That should not be needed next year. The electrical repair led to the discovery of the master breaker issue in the clubhouse.
- The cemetery is doing well. Revenue in line and expenses are a little lower due to using in-house resources.
- Library revenue is all in a grant. They are in the process of completing the required paperwork to get the grant money. It was primarily the summer reading program that raised some expenses. John Wright asked what the expenses were for. The library shares office expenses with the administration department.
- John Duval suggested adding nets to the slideshow charts to make them easier to read.
- Ammon Jacobsmeyer requested that colors be uniform throughout; for example, blue always represents budget. He clarified that these numbers are for the proposed budget amendments.
- John Duval recommends putting all three pieces of data in (proposed, budget, and YTD).
- Ammon Jacobsmeyer suggests that the proposed budget not be included and that they only use approved numbers.
- Cassandra Arnell thinks it would be useful for the graphs to compare to the previous year's numbers.

7. Discussion Items

a. Options for Purchase of New Lake Weed Harvester

- This information was run through the planning committee yesterday.
- Aquamarine H5-200 - \$99,980 – same as the current boat but newer with some improvements. Made in Canada, which makes getting parts difficult. John Duval asked about the warranty – James Hanzelka working to get that information. The agency's mechanic said the price difference might be worth the difficulty in obtaining parts.

- Aquarius Boats EH 220 - \$150,000 – very similar to Aquamarine but made in US. This boat is smaller than our current. Kasey Nobles helped with looking at boats.
- Aquarius HM 220 – slightly larger than the EH but is closer to the current boat.
- Aquarius HM 420 - \$205,000 – bigger boat than the current boat but with the same cutting size. The storage capacity drives the price.
- Alpha Boats FX5 – smaller boats. The company is located in New York. John Duval asked why bi-paddle is used for boat propulsions, and James Hanzelka explained that bi-paddling makes it easier to steer in small areas. All the boats listed are bi-paddle. Kasey Nobles said the bi-paddle is good for tight areas.
- Alpha Boats FX6 – closer to our current size but with a slightly wider cutting capacity. James Hanzelka is waiting for more details from the manufacturer, which he has requested.
- Alpha boats FX7 – very similar to our current boat. The agency is waiting to learn what the differences are.
- John Duval asked about ease of operation for volunteers. James Hanzelka explained that once the selections have been narrowed down, the agency will send personnel to look more closely at the boats before making a final decision.
- John Wright pointed out that capacity impacts productivity because it determines how often the boat has to come to shore to be emptied. James Hanzelka said productivity can also be impacted by how it unloads.
- John Duval pointed out that a smaller capacity boat might be cheaper initially but more expensive due to increased labor costs.
- John Wright brought up conveyor belts on the boats to make them easier to unload. James Hanzelka said some have conveyor systems.
- Alpha boats FX 11 - \$160,000 – really big boat. But hauling is an issue because it is hard to get on a road. Cassandra Arnell pointed out that the boat would only move twice a year. John Wright pointed out that the size might make it hard to get into tighter areas.
- Weedoo TC 3012 Turbo - \$111,702 – smaller boat – expensive and has no onboard storage capacity, so it requires a sister boat.
- Weedoo TC 3014 turbo - \$105,073 – good for really tight spaces
- Weedoo TC 6450 AmphiKing - \$286,581 – just shown because James Hanzelka liked it.
- Weedoo TC-6520 - \$328,761 – similar class to other large boats but is much more expensive.
- John Duval clarified that these are all new boats. He recommended finding out from the manufacturers who they have sold to previously and contacting those customers for reviews.

- Alpha does a lot of repairs on other systems.
- Boats to look at more closely: Alpha FX6 & FX7, Aquarius EH 220, and Aquamarine H5-200.
- It takes about 15 minutes to traverse the length of the lake with an unloaded boat. A full load takes about 45 minutes.
- Kyle Shields said a trailer would help with times.
- The agency will continue to gather information to narrow down choices.
- Aquarius volunteered to have their engineers look at our plan to retrofit our current boat and give us ideas on what will and will not work.
- Ammon Jacobsmeyer recommended keeping in mind future purchases as these options are evaluated. Future purchases for mowing the fingers should be kept in mind as we choose the first boat for large open areas of the lake.
- John Duval asked if the agency has a backhoe to pull things from shore. James Hanzelka said the agency has one and can get it down to green spaces but not down to personal lots next to the lake. John Wright said that is why you need the conveyor and ramp at Solomon Park
- John Duval mentioned that some boats were more weather-friendly for the drivers. James Hanzelka explained that paddleboat drives do not work well in high winds, so weather-friendly is not a big issue.
- Kyle Shields asked if the board is interested in chemicals to control the lake weeds. He has a contact (engineer & chemist) from Liberty Park who could give a presentation on the subject to the board. John Duval asked if the contact sells chemicals. Kyle Shields said it is a byproduct of the contact's work. Kyle Shields also feels the agency needs to protect the fish and thinks it should bring back more grass carp. Kyle Shield's contact suggested testing in a finger or pond on the golf course to see how the process works for Stansbury Lake.
- John Duval asked about lake plan recommendations and options. Cassandra Arnell said there are pros and cons to each. She would be interested in hearing from someone who works at Liberty Park, as they have similar issues with their lake.
- Ammon Jacobsmeyer asked if Kyle Shields has seen lakes the contact has worked on. He said yes – some with fish, some without
- Cassandra Arnell thinks it would be interesting to hear from the contact. A consultant came several years ago, and it was not a positive experience as they did not have a good track record. She's talked to professors and academics, but it's all theory. She would like to hear from someone who has practical experience and a good track record.
- John Duval asked about DWR opinions. It was relayed that DWR is not a fan of grass carp or tripe. Cassandra Arnell explained that the issue with the carp is

that they do not digest all of the seed pods so the seeds can sprout and keep growing. Also, when the carp get to a certain size, they have to be harvested so they don't cause issues.

- John Duval asked how often the chemical procedure has to be done. He would be interested in a presentation to learn details. Cassandra Arnell would also be interested.
 - i. Brett Palmer pointed out that pond water in the golf course goes from pond to pond and eventually to the lake. Kyle Shields explained that this is not dye and does not color the water. Kyle Shields will schedule a presentation.
- b. Land Donation Offers
- i. Area Adjacent to Soundwall from Glen Point to Dentist Office
 1. The land was originally owned by the agency and has a sprinkler system from years ago. But somehow, the county gave it to one house. When the agency requested the county research it, the county then said it belongs to the dentist's office. The dentist's office is willing to give the area to the agency but wants to extend their parking lot.
 2. The agency is interested because it borders the frontage road. If the sound wall trail comes in, the agency will have control of the property to finish the trail.
 3. A survey was done, and the cost was split with the owner.
 4. Transfer fees have not been discussed.
 5. Ammon Jacobsmeyer asked if the agency is currently maintaining the property. James Hanzelka doesn't know who is, but it's not the agency.
 6. The agency is interested in the land so they can redirect the sound wall trail so people are not exiting at a busy intersection.
 - ii. Area Adjacent to Pole Canyon Road and Village Blvd.
 1. Extension of Village Blvd's greenbelt
 2. James Hanzelka said he does not know any advantage in obtaining the property.
 3. Property borders land currently owned by Bonneville Academy.
 4. John Duval suggested accepting the land and then selling the strip to Bonneville Academy. John Wright agreed as they might need it for a setback when they develop their property.
 5. Brett Palmer said he is not interested, as there is no public use. Ammon Jacobsmeyer said that is a common issue with properties given to the agency.
 6. John Wright pointed out that the agency could accept it but not develop it, making it possible for the agency to sell it to Bonneville Academy later. Ammon Jacobsmeyer agreed it is not a bad idea, but the property might just sit for 10 years. John Wright said just let it sit, do not develop

it. Ammon Jacobsmeyer pointed out the agency would have to make sure there is no stipulation to develop it.

7. John Wright wants to look into it more.

8. Brett Palmer asked what the advantage was. John Wright reiterated the potential for selling it for a profit.

9. James Hanzelka said he would look into it and get more information.

c. Proposed Year End Projects

i. Clubhouse and pro shop fire systems - \$10K (in 2025 budget)

ii. Replace master breaker in the clubhouse - \$15K (in 2025 budget)

iii. Add automated door mechanisms to the clubhouse - \$15K.

1. Would not have to give keys to renters

2. Can lock out terminated employees

3. Tracks when accessed.

4. Do not have to pay someone to check if the building is locked.

5. Will alert if a door is opened.

6. Tied to the fire control system so doors unlock automatically in a fire.

7. Operated remotely.

8. Can set codes for renters that only give them access during their rental time.

iv. All of these projects would be billed in 2025 except for the tree removal.

v. Remove tree off Pole Canyon Road \$3.5K – from operation funds.

vi. Clear line behind hole #3 \$1,750 – from operation funds

vii. James Hanzelka said he is comfortable with the cash flow in response to a question from Ammon Jacobsmeyer

viii. Ammon Jacobsmeyer asked about operation costs for the automated doors. Ingrid Swenson reported it is \$15/month.

ix. James Hanzelka plans to execute these projects unless the board objects.

8. Board member reports and requests.

a. Cassandra Arnell updated the board on policy meetings. Many are close to being approved and implemented. The committee is currently taking a step back and reorganizing the policy manual and implementing the procedural manual. Hoping to have an annual plan. Then, the committee can start adding to it in the proper form. She thinks it should be done by the end of this year. A good framework is set, just reorganizing to make things more accessible. She thanked everyone who attended the last meeting and asked that residents reach out if they still have questions.

b. John Wright reports that bridge repairs have been completed to county specifications. A structural engineer is doing a bridge evaluation to give the agency options. He is starting to work on the roof damage at the shop to get it through the winter. Depending on the weather, he should still be able to get to the Porter Way ballpark later this fall/winter.

- c. Kyle Shields requested that they get order/ship time on boats. He reported that the finance committee has an upcoming meeting.
 - d. Ammon Jacobsmeyer thanks everyone for their work. As we move into winter, he requests the agency make sure schedules for shoveling around the schools are better this year. The area North of Stansbury Elementary, bordering the golf course, gets missed every year, and kids are trying to get through it. If there are areas people think we should be plowing, we might want to communicate who is responsible for those areas clearly.
 - e. John Duval requests that the boat mower come down to the southern end before it's taken out of the lake for the season.
 - f. Brett Palmer clarified that the Reserve property can only receive impact fees for projects if it is in a written plan. The agency needs to produce plans for properties and go through the impact fee analysis. He requested it be put on the project list as soon as we can, so impact fees can start to be collected. He is concerned about staffing going into next year because the agency is still understaffed, with only three full-time recreation employees. James Hanzelka said the agency is interviewing two people this week. Brett Palmer feels the agency is still behind on winterizing due to the lack of personnel. He would like to see the recreation department continue to work on repairs throughout the winter, weather permitting.
 - g. Murray Kendell (405 Country Club)– asked whom untaxed areas pay taxes to. It was answered that they only pay to the county, not the agency. Board members explained that fixing the tax error is not a simple process. They also explained that SPID, SSA, and the county have changed the development process to prevent it from happening again.
 - h. Heather Lester (797 County Club Drive) – read a comment on behalf of Chad Saunders. He feels the agency needs to take care of basic needs and repairs within reason instead of trying to catch up all at once. He requests that the agency build more revenue streams and sell assets. He feels the agency should limit office staff and increase staffing in areas that actually maintain the community. Heather Lester then went on to make her comments. She said she understands the tax increases but claims many people message her that they cannot come or are uncomfortable attending the meetings. Transparency by the agency is helpful. She does not feel that constant tax increases are sustainable. She feels that the agency's wish list does not match residents.
9. Motion to Adjourn

Motion to adjourn made by Ammon Jacobsmeyer and seconded by John Duval.

Vote as follows:

Brett Palmer - yea; John Wright - yea; Cassandra Arnell - yea; Kyle Shields – yea; John Duval - yea. **Motion Passed.**

10. The meeting ended at 9:16 pm

The content of these minutes is not intended, nor are they submitted, as a verbatim transcription of the meeting. These minutes are a brief overview of what occurred at the meeting.

Approved this 11th day of December, 2024.

Brett Palmer, Board Chair

Combined Meeting of Stansbury Greenbelt Service Area Board of Trustees, Stansbury Recreation Service Area Board of Trustees, and Stansbury Service Agency Board of Directors Business Minutes

Date: Wednesday, November 20th, 2024

Location: 1 Country Club Drive, STE 1, Stansbury Park, UT 84074

Time: 6:00 PM

Order of Business

1. Call to Order by Brett Palmer at 6:02 pm
2. Roll Call
 - a. Board Members
 - i. Brett Palmer – present
 - ii. John Wright – present
 - iii. Cassandra Arnell – present
 - iv. Kyle Shields – present
 - v. Ammon Jacobsmeyer – present
 - vi. John Duval – present
 - b. Staff
 - i. James Hanzelka – present
 - ii. Ingrid Swenson – present
 - iii. Shawn Chidester – present
 - iv. Jessica Shaw - present
3. Pledge of Allegiance led by Brett Palmer
4. Verification that legal notification requirements have been met for the Truth in Taxation Hearing:
 - a. The Tooele County Legislative body and the Tax Commission were notified on July 18, 2024, of the intent to increase the property taxes.
 - b. The Greenbelt and Recreation Service Area Boards met on September 25, 2024, at a public meeting to state their intent to increase property taxes by \$150,000 to account for deferred maintenance for an approximate 10.11% increase.
 - c. Parcel Specific Notices were mailed on October 23, 2024, with the information required.
 - d. Both Truth and Taxation Ads were published by the Tooele Transcript and posted on the Public Notice Website and Utah Legals as required by the code. Copies of the newspaper advertisements have been sent to Tooele County and the Tax Commission.
 - e. Response to questions from the Truth and Taxation Public Hearing that was held on November 6, 2024.
 - i. A large tax increase was approved in 2024. Where did all the money go?
 1. The tax increase passed in 2023 funds will not be received by the agency until taxes are paid in December of 2024. This means that the money for 2024 operations came primarily from taxes received in December of 2023 from the budget approved in 2022, putting the agency at about half the budget.
 2. In 2023, the agency reviewed all the projects that needed to be completed. In September, the agency forecasted what was needed. In December 2023, the property tax was approved for 2024, and the

agency received funds from taxes paid in 2023. In 2024, the agency started working on the 2025 budget. In December, the agency will receive the 2024 tax dollars, which will be used in 2025. It is a two-year cycle. You plan the budget in 2023, you perform in 2024 with what you have, then at the end of 2024, you receive the money you budgeted for at the end of 2023 but taxes are not available until 2025.

- ii. Where did the \$100,000 spent on the clubhouse go?
 - 1. \$150K was proposed, and \$128K was spent on cosmetic improvements.
 - 2. The clubhouse was repainted, new doors were added upstairs and down, a sound system was put into the large conference room and a few other things were done.
 - 3. No basic maintenance was done.
- iii. There are a lot of areas that are not being cared for.
 - 1. Lake mowing was slowed down this year due to needed boat repairs. Because the boat was manufactured in Canada, it takes a lot of time to get parts.
 - 2. The board voted in July to bring in contractors to help with irrigation.
- iv. Why hasn't the board looked to other revenue sources to offset the need for taxes?
 - 1. The board reviewed and agreed to sell \$360,000 in water rights.
 - 2. The board voted in 2019 to start charging for use of facilities by sports teams. That was initiated this year.
 - 3. The management of the Food Truck Nights was brought in-house. Instead of a net loss of about \$5k, the agency generated \$20k in revenue.
 - 4. The agency has applied for grants and has more to apply for.
- v. Selling of parcels
 - 1. The parcel by Sagewood development at the corner of Village and Polk Canyon is still owned by Ivory Homes.
 - 2. Parcel at Schooner & Bayshore – half is a retention pond that cannot be built on.
 - 3. Parcel at the Reserve Subdivision—This parcel is designated as a conservation area, so there are strict limitations on what can be built. Only 5% or 7% can be impervious (does not allow water to flow through). A park could be built but with limited parking and no residential or commercial buildings.
- vi. What about bonding and doing all the fixes at once?
 - 1. Bonding cannot pay for operation costs, which is the bulk of the budget.
 - 2. Repayment could only come from taxpayers. As the payment would not be included in the .0014 cap, it would raise taxes.
 - 3. A 20–30-year payoff means there would be higher taxes over an extended period.

- vii. What about using volunteer efforts?
 - 1. The agency has used and welcomes all volunteer help.
 - 2. Some volunteer efforts have been the Spring Lake Cleanup Day, the 911 Day of Service, and the Adopt-A-Greenbelt program. There are also ongoing volunteer efforts organized through “Just Serve.”
 - 3. The two biggest issues with volunteers are that the number of volunteers is not consistent and some issues require licensed help. For example, a licensed electrician will need to repair the lights.
- viii. What about revenue from new construction
 - 1. New construction is not included in the calculation until next year.
 - 2. This means that the agency must guess what the new construction will be and how much it will impact the budget and tax rate.
 - 3. The agency is trying to build a little reserve so that the new construction can be considered the following tax year instead of waiting a couple of years to bring them into the tax base.
- ix. The public does not trust the agency to manage the money properly.
 - 1. The agency recognizes there have been issues in the past.
 - 2. The budget is better defined, down to individual line items, and managers are required to stick to it.
 - 3. The agency is trying to improve visibility into the budgeting process, the cash flow, and how the agency receives money.
 - 4. The agency is improving communication between staff and the board.
 - 5. There is greater emphasis on doing things right the first time so that repairs/replacements last longer. For example, a major feed line out to Porter Park was done cheaper and had to be replaced every five to six years. With Brett Palmer’s assistance, a better system has been designed and implemented that should not fail for 20-25 years. It costs more upfront but will save the agency money down the road.
 - 6. The goal is to develop a sustainable budget without the large fluctuations in tax requirements each year. Once the budget is stabilized, taxes should drop to a sustainable, consistent level.
- x. Brett Palmer explained that if anyone desires specific or more detailed responses to the questions that were asked, the responses are in the November 13th meeting records.

Motion to close the Stansbury Service Agency meeting to enter into the Stansbury Recreation Service Area and Stansbury Greenbelt Service Area Boards of Trustees Meeting made by John Wright and seconded by Cassandra Arnell.

Vote as follows: Brett Palmer - yea; John Wright - yea; Ammon Jacobsmeyer – yea; Cassandra Arnell – yea; Kyle Shields – yea; John Duval - yea. **Motion Passed.**

Stansbury Recreation Service Area Board of Trustees Meeting

Order of Business

1. Call to Order by John Wright at 6:17 pm
2. Roll Call
 - a. John Wright – present
 - b. Cassandra Arnell – present
 - c. Kyle Shields - present

Action Items

1. 2024.11.01 A
 - a. Board Review and possible approval of September 25, 2024, Recreation Service Area meeting minutes.

Motion 2024.11.01 A to approve the meeting minutes September 25, 2024, Recreation Service Area made by Kyle Shields and seconded by Cassandra Arnell.

Vote as follows: John Wright - yea; Cassandra Arnell – abstain; Kyle Shields – yea. **Motion Passed.**

Abstain votes due to not attending the meeting.

2. 2024.11.02 A
 - a. Board discussion and approval of resolution 2024-02 with possible property tax rate increase that will be collected annually by the Stansbury Recreation service area in December 2025.
 - b. Public comment
 - i. Chad Saunders (484 Country Club) – stated that he has been active and vocal in his concerns and has had productive conversations with board members. This is not an easy situation. Public communication has not improved. There is a lack of trust in government, from federal to local agencies. People feel unheard and taxes are spent unwisely. He feels that finances and costs are going to improve soon. He believes the agency should be reserved in building budgets for the next year so that the community will take a better tax rate increase next year. He suggests making half the proposed increase to show the community that the agency is listening. He requested the agency to hold off for one year and see how things go. He feels that people will see that as a positive. He pointed at the school board voting to not increase the tax rate after public outcry and how feelings towards the school board are more positive now.
 - c. Board discussion

John Wright said the boards have worked extremely hard to come to a resolution. He pointed out that James Hanzelka has given the board tons of information regarding the community's needs and projects for 2025. This tax increase is money that will not impact the community until 2026. He finds it disheartening that for the amount of effort the agency has put into communicating how the money flows, residents make statements that indicate

they still do not understand. The agency does not get money from the 2023 taxation hearings until the end of this year to spend in 2025. The agency worked hard to get by this year and tried to do its best. The agency did repairs on the pool to have that amenity for residents. Agency staff completed the installation of the docks. The agency is looking at repurposing the Millpond Bridge and is looking at ways to improve its operation so that it can last for many years. We have gotten as far as we can get. The golf course has been improved, and revenue is up substantially with a ton of work. It is frustrating when you are doing all you can, but people do not get it.

Kyle Shields reiterated that the agency will not see these funds until the end of 2025. He feels these funds would benefit Stansbury Park. He favors the .0014 increase, staying steady for two years and then reassessing.

Cassandra Arnell went through this process last year and heard about taxes and transparency from residents. She feels there have been good strides in sharing information. Audio recordings of board meetings have been improved, and video recordings are being worked on. The recordings are available to the public. There is a monthly newsletter. There have been events to interact with residents to make everyone more comfortable bringing up concerns while having fun. James Hanzelka does detailed slides for board meetings. The website is available to everyone. A lot of information is posted on Facebook. Agendas and recordings are available to the public. The board has meetings one to three times a month. The minutes from those meetings are published. Everyone is welcome to attend the meetings. The seven people here spend more time in this community than anyone else she knows. John Wright has been working on the pool, restrooms, and electricity. Kyle Shields and Brett Palmer are out there digging holes and working hard. John Duval and Ammon Jacobsmeyer share their professional expertise. They spend hours writing policies, getting grants, and meeting with people to get perspectives. She is uncomfortable with ultimatums to prove that the board is listening to residents by specific actions. She could be more active in combating misinformation on social media. She has been reaching out to those with valid concerns on social media, but only a few take her up on stepping up and helping the community. This budget process started back in June. She requested a summary from the finance committee. She finds the tax rate increase to be reasonable to capture growth and make it possible to do what people were told the board would do it. The agency needs to get into a good cycle to take care of the needs of the community. It is better to keep tax raises steady instead of big jumps.

Kyle Shields, a finance committee member, reported they had a long discussion yesterday about finances. The bottom line is that the committee is split, and some do not see the need to increase the tax rate. The agency is trying to get to a sustainable budget in the future. He does this for a living and feels the agency needs a base from which to go. Parks departments are always behind – they never have enough money. He would like to get to a sustainable budget and then let the tax rate go down. He feels that this tax rate increase would go towards that. He pointed out that the community is running out of room for people to move in and that the population will max out.

Cassandra Arnell was wondering about numbers and their impact on individuals.

Kyle Shields said the impact should be minimal. However, there are too many unknowns, and the agency cannot see what the county will do. All the agency can do is set the budget, which is where the tax rate will go. The tax rate cannot go above .0014. It could be flat. There is no way to know for sure at this point, and the agency is doing its best with the information given to move forward and do what is best for the community in the long run. This tax raise is a year away.

Ammon Jacobsmeyer said the board does not approve the rate; they approve a budget. The rate is based on calculations of what home values in the area are. So, the agency must make an estimate. New builds in the community have an impact, whether they are completed or under construction. If the \$150K budget went through, \$130K would be in new volume. The other portion, \$20K, would be based on house values. He does not believe we are going to get a full \$150K. As it stands, the current request is to raise taxes by \$3-7 over last year's rate per district. We must advertise what the increase is if the budget stays the same. If we cap out at .0014, the tax rate may go down \$6-11. Your tax rate should not change unless your home value is reassessed.

Motion 2024.11.02 A to approve the resolution 2024 of \$150,000 with the possibility of the property tax rate increase that will be collected annually made by Kyle Shields and seconded by Cassandra Arnell.

John Wright read Resolution 2024-02:

A RESOLUTION WITH POSSIBLE PROPERTY TAX RATE INCREASE THAT WILL BE COLLECTED ANNUALLY BY THE STANSBURY RECREATION SERVICE AREA IN DECEMBER 2025;

WHEREAS, the Board of Trustees of Stansbury Recreation Service Area ("Area") has determined that additional property tax revenues may be required to meet the Area's increasing expenditures and costs for deferred maintenance; and

WHEREAS, the Board of Trustees has complied with all requirements to increase their budget by \$150,000 more than the previous year's budget; and

WHEREAS, the Board of Trustees held a public hearing on November 6, 2024, to receive public input and opinion regarding the proposed property tax rate increase; upon review of all concerns expressed, the board has elected to increase their 2025 total budget by \$150,000.

NOW, THEREFORE, IT IS HEREBY RESOLVED that the Board of Trustees of the Stansbury Recreation Service Area approves the following additional property tax revenue for the year 2025 of \$150,000.

Vote as follows: John Wright - yea; Cassandra Arnell – yea; Kyle Shields – yea. **Motion Passed.**

Motion to adjourn the Stansbury Recreation Service Area Meeting made by Kyle Shields and seconded by Cassandra Arnell.

Vote as follows:

John Wright - yea; Cassandra Arnell – yea; Kyle Shields – yea. **Motion Passed.**

Stansbury Greenbelt Service Area Board of Trustees Meeting

Order of Business

1. Call to Order by Brett Palmer at 6:52 pm
2. Roll Call
 - a. Brett Palmer – present
 - b. Ammon Jacobsmeyer – present
 - c. John Duval - present

Action Items

1. 2024.11.01 A
 - a. Board Review and possible approval of September 25, 2024, meeting minutes

Motion to approve the September 25, 2024, meeting minutes made by John Duval and seconded by Brett Palmer.

Vote as follows:

Brett Palmer - yea; Ammon Jacobsmeyer – abstain; John Duval - yea. **Motion Passed.**

Abstain vote due to not attending the meeting.

2. 2024.11.02 A
 - a. Board discussion and approval of resolution 2024-03 with possible property tax rate increase that will be collected annually by the Stansbury Greenbelt service area in December 2025.
 - b. Public comment:

- i. Murray Kendall (405 Country Club) –when do they collect the funds in escrow for new tax rates?
 - 1. Escrow is calculated in January based on the amount paid the year before. This means that a tax rate passed in 2023 and paid in 2024 would not impact escrow until January 2025. James Hanzelka reiterated that the tax rate will not be known until June 2025.

Brett Palmer asked about the county's tax mistake last year. Tooele County double-counted some businesses, artificially reducing taxes. Now, the county is correcting to get that money back. The agency only received about \$15K from that.

- ii. Trent Ladle (5872 Bleecker St.) – thanked the board for their service. He apologized for the misinformation he gave in the last meeting, stating he received incorrect information that he took at face value. He still thinks another property could be used to offset costs. Asked the agency to please identify alternative methods to bring in revenue. The food truck revenue is a drop in the bucket for what the community needs. He suggested finding sponsors for community activities and repairs and that maybe local businesses would donate to fixing the bridge. He feels that the county mixup has messed up everyone's escrows. He received a refund in May, but now he received an increase in escrow due to the reevaluation. There are people who do not understand what happened and are not planning for a significantly higher escrow. The agency should communicate to the community about why there will be an increase in escrows in 2025.
- c. Board discussion
 - i. Ammon Jacobsmeyer does not think these are easy decisions. He cares about the community assets – lake, golf course, and greenbelts. Stansbury has more green space than any other municipality in the state, and it is a premier location. Residents want the beauty of the parks and lake, but it costs a lot of money. He does not feel good when a 70-year-old man works on a bridge because we do not have money to pay a contractor (referencing John Wright). That is not how we should operate. This is not a wish list. This is what is needed to operate. Agency staff and board members put in a lot of hard work last year. The tax increase is strategic when it comes to maintaining the tax rate at .0014. He is a proponent of moving forward with the increase.
 - ii. John Duval stated that the past has yielded money shortages, resulting in a lot of neglected maintenance. There was a large correction last year to start the process of recovery. We are taking on initiatives next year that may yield significant improvements in money management. He is confident issues related to estimates and things that will yield additional funds will be discovered. Regarding funds, this is a relatively small increase for the average household. What happens if we make the wrong decision? The agency would have to take

some programs scheduled to be executed next year and postpone them until the following year to make up for a shortfall if necessary. Revenue opportunities could improve the situation if they materialize and offset the need for an increase. The services next year will be significantly improved over 2024. He has been listening to public comments over the last few weeks. He feels the agency should hold off on an increase in the tax rate. The agency and board can adjust for next year if needed. He does not advocate the \$150K increase.

- iii. Brett Palmer has found this a difficult issue. He sees both sides of the issue. He has been on both sides. Things in the community cannot be fixed fast enough. He struggles with not having the appropriate funding. However, he feels like John Duval. Although he wants the agency to function fully, he knows the agency can get a lot done. The agency does not know what the result will be. It is terrible because we do not know what the increase will be. A decision must be made today on a guess of what the final tax rate will be in June 2025. Utah tax increase requirements are not fair because they require the agency to advertise a tax rate above that which can legally be assessed. He is inclined to vote against the \$150K increase for the Greenbelt. He feels it is a good compromise for the public to vote for a \$0 increase.

Motion to approve a zero increase for the Greenbelt made by John Duval and seconded by Brett Palmer.

Vote as follows:

Brett Palmer - yea; Ammon Jacobsmeyer – nay; John Duval - yea. **Motion Passed.**

The Resolution 2024-03 was read by Brett Palmer.

WHEREAS, the Board of Trustees of Stansbury Greenbelt Service Area has determined that additional property tax revenues may be required to meet the Area’s increasing expenditures and costs for deferred maintenance; and

WHEREAS, the Board of Trustees has complied with all requirements to increase their budget by \$0 more than the previous year’s budget; and

WHEREAS, the Board of Trustees held a public hearing on November 6, 2024, to receive public input and opinion regarding the proposed property tax rate increase; upon review of all concerns expressed, the board has elected to keep their budget the same as last year by not increasing the budget; and

NOW, THEREFORE, IT IS HEREBY RESOLVED that the Board of Trustees of the Stansbury Greenbelt Service Area approves the following additional property tax revenue for the year 2025, which is \$0.

This is resolution 2024-03. There is two yea votes and one nay vote. Motion carries.

Motion to adjourn the Stansbury Greenbelt Service Area Meeting and enter into the Stansbury Service Agency Board of Directors Meeting made by Ammon Jacobsmeyer and seconded by John Duval.

Vote as follows:

Brett Palmer - yea; Ammon Jacobsmeyer – yea; John Duval - yea. **Motion Passed.**

Stansbury Service Agency Board of Directors Meeting

5. Sheriff Report by Sgt. Nicholas Yale. Read the stats for October. Not a lot to report. It has been quiet for the last five to six months. He did some follow-up but did not have firm answers from the roads department about the causeway. They need a statute to enforce no parking on the road. Ammon Jacobsmeyer is concerned about laws being enacted through unofficial channels. Sgt. Yale said the sheriff's department has an app to help them know if signs are correct or not. They cannot do anything unless private property has been trespassed on. John Duval asked if people could be blocked from privately owned docks. Sgt. Yale did not know the answer and referred the board to the county attorney.
6. Fire Chief Report by Chief Kevin Nunn and Fire Marshal Buck Peck. Not present
7. Public Comments (comments limited to 3 minutes per speaker)
 - a. Trent Ladle (5872 Bleeker St) – the resolutions voted on tonight are a good commitment to the community for providing additional funds and not providing the full amount requested. He acknowledged it could not have been an easy decision. He feels the board should work to heal the community and make people more aware. He would like to see the community pursue incorporation when the time is right for the long-term benefits. He does not want to wait too long, as areas that could be annexed are being courted by other municipalities. He feels that broken things need to be fixed and get the community together to develop a path forward. Thanked the board for their service to the community. The stipend amount is nothing compared to the hell board members go through on social media and in closed meetings.
 - b. Murray Kendall (401 Country Club) – did not stay for the fee discussion at the last meeting. He misses the young soccer kids who left due to increased park rates playing on fields near his home. He feels the community would have been better off not to raise the rates as much. Having them play there with some revenue is better than no revenue.
 - i. James Hanzelka explained the fees are collected mostly for game days. Teams can practice at any park if it is not reserved. Pee Wee football took advantage of the empty parks. Some coaches choose to reserve, and some do not.
 - ii. Cassandra Arnell explained that last year was the first year the agency charged anything for field use. Many teams are returning because Stansbury Park has better-quality fields than the school fields.
 - c. Chad Saunders (44 Country Club) – also said he likes seeing kids playing on the fields. He suggested that the agency should prorate for younger teams since there are more little kids than big kids. He would like to see a stripe painted on the causeway to allow emergency vehicles to pass during busy times. Thanked the board for the tax rate vote. Compromise makes this work and goes well. Acknowledged it was not an easy decision. Suggested there might be opportunities with Bass Pro and Cabela's. He feels the

community can take advantage of the new stadium. He felt the vote was a reasonable compromise and promised to make sure the community knows the agency is listening and working with community members.

8. General Manager's Report

a. Operations

- i. Irrigation—Winterization is about done for all facilities. The above-ground lines are done, and the last few underground lines should be done in the next two weeks.
 - ii. Boat Retrieval – we have not been able to pull the boat out yet.
 1. Repair the boat trailer. It used to have side rails, but they were broken. The mechanic is repairing them so they can get the boat out. It should be taken out this week.
 2. They will continue to run the boat until they take it out.
 3. He has requested sending the lake mower to the north end of the lake this week before removal.
 - iii. Snow Removal Priorities
 1. Priority 1 – Routes to School
 - a. Next to the golf course and around Rose Park to Stansbury Elementary
 - b. Village Blvd.
 - c. Rabbit Ditch
 - d. Those are utilized to get to school.
 - e. Walkways adjacent to green spaces along the frontage road that funnels to the elementary school.
 2. Priority 2 – Clubhouse Area
 - a. Clubhouse/Pro Shop walkways due to business and rentals
 - b. Parking lot
 - c. Steps/ramps and walkways
 3. Priority 3 – Porter Way Park and Tunnel for exercising
 4. Priority 4 – Remaining parks and parking lots
 5. Priority 5 –
 - a. Walkways adjacent to greenspaces
 - b. the snow is brushed off on the bridge, and sand is laid down for traction. They do not use any corrosive chemicals.
 - c. There are lots of spots that are not connected that the agency is responsible for clearing the snow. Often, the groundskeeper crew will clear the sidewalk areas in between areas owned by the agency because it takes less time than loading up the plows to bypass areas not owned by the agency.
- John Wright mentioned concerns about the amount of time spent on plowing and clearing areas not used or owned by the agency. He pointed out that some areas in Utah require sidewalks to be at least five feet wide so they can clear them with trucks. He feels something similar would benefit Stansbury Park.
 - It was suggested that the agency look into vehicles that mow and plow so that money is not spent on separate vehicles for different times of the year.

- There are many areas in Stansbury Park that the county owns, but the county is not plowing. The agency is having to take on that burden for the residents.
 - Residents are responsible for clearing sidewalks adjacent to their property. However, there are many areas where sidewalks adjacent to properties are on the backside, behind fences, and not cleared by the residents. The agency has also been clearing many of those.
 - Plowing areas that do not belong to the agency incurs additional liability the agency may not want to take on.
 - Brett Palmer mentioned that with better timekeeping for the employees, the agency will have a better idea of how much time the snow removal is taking and how much it costs.
 - John Duval feels the agency needs to advertise that this is a service the agency provides by using tax dollars paid by residents.
- b. Projects
- i. Initiated contracts on:
 - Fire alarm and door systems \$21,398
 - a. Parts on order
 - b. Additional electrical costs for jumper wires for the alarm system.
 - c. Also getting a second bid on the breaker to compare to the original bid from Touchstone
 - Line behind hold #3 clearing is \$1,750
 - a. Awaiting scheduling – early December
 - b. If there is additional vegetation, the price may increase based on the hourly rate.
 - ii. Pending – should be done by the end of the year.
 - Replace the breaker in the clubhouse.
 - a. Awaiting cost estimate from second source
 - Tree removal along Pole Canyon Rd.
 - a. Awaiting acceptance by the selected contractor
 - iii. Shoreline improvements funding
 - The final dock design has been sent back to the engineer for a final cost estimate.
 - Original grant funding profile
 - a. UORG \$116,264
 - b. Tooele County \$20,000
 - c. SSA \$58,343
 - d. Total \$194,607
 - Current expenditures
 - a. Purchase of floating docks \$26,277
 - b. Installation of docks \$51,090
 - c. Total \$77,367
 - d. Remaining funds \$119,239 (\$144,239)
 - Additional Funding

- a. Tooele County Grant \$25,000
 - b. Grants help reduce impact fees fundable projects.
- iv. Soundwall Trail
 - Sending updated sign and preliminary cost estimate to UDOT – 20 November
 - The length has been reduced by about half, meaning the agencies' portion of the cost should be lower.
 - If the new phase can stay within the original bid (plus marginal increase) the current grant can be used at an 80/20 split
 - Current Grant - \$688,000 (SSA Portion \$137,600)
 - Submit the second phase as part of the trail along Millpond to the bridge.
 - A grant for a concrete path at the baseball fields for people with limited mobility is being investigated at the request of the baseball organizations.
 - Research into a grant for bridge restoration is being done.
 - The goal is to find grants for some of the bigger projects, making the tax money go further.
- v. Lake Mower Options
 - The life expectancy of a mower boat is 10-15 years, based on maintenance.
 - All the boats presented have stainless steel holds with a trailer. The trailers have conveyors, though not all are the same. The original boat had a steel hull that eventually rusted out.
 - James Hanzelka prefers the smaller Alpha Boats.
 - Aquamarine is from Canada, causing issues in getting parts for any boat purchased from them.
 - Staff will visit Aquarius and look closer at their boats, but they are a little more expensive. Their engineering may give ideas on anything that can be done for the current boat to get it running properly.
 - Ammon Jacobsmeyer pointed out that one boat for the lake means high wear and tear. He feels the agency needs to purchase a second boat in the next year or two.
 - James Hanzelka said staff is trying to get the old boat to last another five to six years. That will alleviate strain on the new boat and give the agency time to build a reserve for a second boat purchase.
 - Cassandra Arnell mentioned there is a substantial difference in efficiency based on offloading and capacity, costing personnel time and boat hours. Our current boat has a lower capacity. The current boat must be offloaded about every four hours.
 - Cassandra asked how often to offload the current boat. Abt every 4 hours.
 - The lake averages six feet in depth but varies in different areas. The boats do not cut to the bottom of the lake in many hours, as their

vertical cuts range from 5' to 7'. They do cut low enough so that the weeds will not entangle residents' boats.

- It will take 3-12 months to get the boat delivered after it is ordered. This means the agency will only have the old boat on the lake next year.
 - Brett Palmer stated that based on the information presented, he feels the Alpha FX5 is the best option for the agency to purchase given the information presented at today's meeting.
 - The depth of the lake and the boats are not pulling up the weeds by the root were discussed. The agency could opt for a deeper vertical cut, but those boats are considerably more expensive and can be as high as \$260,000.
- vi. Operational funds, as of November 15, received about \$80k from the first installment of 2024 taxes.
- Operations
 - a. Checking (Zions Bank) \$37,449.24
 - b. Checking (Chartway) \$1,592.11
 - c. Savings (Chartway) \$5
 - d. PTIF \$398,622.45
 - e. Total \$437,668.80
 - Impact
 - a. Checking (Zions Bank) \$0
 - b. PTIF \$1,111,625.42
 - c. Total \$1,111,625.42
- vii. Golf Course Revenue
- Much better than in previous years
 - John Duval mentioned that if the economy improves, that could go higher. But there is a cap based on the golf course's maximum capacity.
 - John Wright asked for information about when the course will be closed for the season due to concerns about damaging the greens when there is frost. The golf course managers plan to keep it open until snow sticks.
 - The YTD revenue for 2024 on the golf course is \$837,928. The projection for the year-end net revenue total is \$853,919.
- viii. Slides with amounts by department 8:09 pm
- Added 2023 actuals to charts for comparison.
 - Brett Palmer instructed that speakers should say the actual numbers so they can be reflected in the meeting minutes.
 - Administration
 - a. Revenue is currently \$371,785. The originally projected amount in the budget was \$3,277,363. We now expect to see \$3,234,940.
 - b. Expenses in 2023 were \$608,261. This year, they are currently at \$469,998 and are expected to end close to 2023 numbers. The budget was adjusted to expect \$655,628.
 - Golf was gone over previously, but this gives a comparison.

- a. Last year's revenue was \$559,788. This year's revenue is currently at \$815,039. The agency expects the course to hit \$837,007, well above the \$700,000 projected in the budget.
 - b. Expenses are currently at \$923,538. 2023 expenses were \$947,863. There was an increase in the budget for expenses because instead of buying triplexes outright in the capital projects, they were converted to leases. Current expense projects are \$1,041,470.
- Recreation
 - a. There was no revenue in 2023. Revenue was originally projected at \$30,276 but has been raised to \$38,092. Expect to end closer to the original projection.
 - b. Expenses in 2023 were \$741,195. Expenses are high because recreation includes spaces that do not have revenue, like the lake and parks. Expenses in 2023 were much lower than projected due to layoffs early in the year, so the bulk of the expenses were incurred before July 2023. This year, the department is on track at \$647,068. That is close to the original budget, but some time is still left. The budget was amended from \$646,050 to \$738,297 to purchase more sprinkler parts and for irrigation personnel.
- It was clarified that the 2024 budget has not been amended yet and that these are proposed amendments.
- Pool
 - a. Revenue in 2023 was only \$27,665. The pool was only open for half the year. If you double the 2023 revenue to get about \$54K, that is still below the revenue of \$76,252 for this year. The revenue ended above the projected numbers of \$75,828. No adjustment is expected.
 - b. In 2023, expenses were \$76,106. This year, we had more expenses due to equipment that had to be repaired and used and we went over the budget of \$107,875, totaling \$120,653. The amended budget of \$120,753 includes a slight increase to cover electrical charges for heating the mechanical room that supports the pool.
- Library
 - a. Revenue is projected at \$4,050. It will end just over this amount due to library cards and the grants.
 - b. Expenses just slightly exceed the projected revenue at \$5,570. The biggest cost in 2023 was due to having a full-time library employee for half the year. The expense would have been close to \$100K if they had not terminated the position.
- Cemetery

- a. Revenue is about \$1000 more than expected. It is currently \$35,020. In 2023, the budget was set to \$34,250. This year, they will come close to the projected budget revenue of \$38,050.

Action Items:

1. 2024.11.01 A
 - a. Board Review and Possible Approval of Sept 11, 2024, Business Meeting Minutes

Motion to approve the Sept 11, 2024, Business Meeting Minutes as I have read them, and I found them to be substantially correct made by John Wright and seconded by Kyle Shields.

Vote as follows:

Brett Palmer - yea; John Wright - yea; Ammon Jacobsmeyer – abstain; Cassandra Arnell – yea; Kyle Shields – yea; John Duval - yea. **Motion Passed.**

Abstain votes due to missing meeting.

2. 2024.11.02 A
 - a. Board Review and Possible Approval of Oct 23, 2024, Business Meeting Minutes

Motion to Approve the Oct 23, 2024, Business Meeting Minutes made by Kyle Shields and seconded by Ammon Jacobsmeyer.

Vote as follows:

Brett Palmer - yea; John Wright - yea; Ammon Jacobsmeyer – yea; Cassandra Arnell – yea; Kyle Shields – yea; John Duval - yea. **Motion Passed.**

3. 2024.11.03 A
 - a. Board Review and Possible Approval for October 2024 warrants, financial statements, and journal entries.
 - b. John Wright had several questions:
 - i. On page 4 of October, what is the line item called Target River BEI for \$7,500? It is marketing for the golf course. Why is there advertising for the golf course in November? James Hanzelka explained it was paid for with a grant to market the clubhouse and golf course. Businesses book a year out, so current marketing is building a clientele for next year.
 - ii. On page 5, line-item Turf Equipment Irrigation for \$7,100. How much and what was purchased? We are rebuilding pipe stock for next year. Tools were purchased.
 - iii. Page 6, line-item Verizon Wireless for \$65 on pool internet. Why is it being paid in winter? The charge is for the router box connected to the security and camera system.
 - iv. The same page, line-item Zion Printer in October for mailer and postage, is listed in the ledger under elections. Don't we have a line item for tax increase vs elections? It can be split out if desired. It is currently under election because it is a political process.

- v. Page 1 of November 1-15, Impact Sales Carpet Plus Installation and Removal. I didn't think we should put in any additional carpet. The charge is for the Pro Shop, not the clubhouse.
- vi. Page 2, item Sprinkler Supply \$8,800. Assumed that it was used during summer and replaced the supply for spring.
- c. Ammon Jacobsmeyer thanked staff for shifting food truck deposits. It will save time on the audit if we clearly distinguish credits, refunds, and discounts. He feels better descriptions are a good idea.

Motion to approve the October 2024 warrants, financial statements, and journal entries for \$147,394.44 made by Kyle Shields and seconded by Ammon Jacobsmeyer.

Vote as follows:

Brett Palmer - yea; John Wright - yea; Ammon Jacobsmeyer – yea; Cassandra Arnell – yea; Kyle Shields – yea; John Duval - yea. **Motion Passed.**

4. 2024.11.04 A

- a. Board Review and Possible Approval for November 1st – 15th, 2024 warrants.

Ammon Jacobsmeyer asked why a half-month report is being presented. Are we doing this to prepare for approval of the full month at the next meeting? Jim said it was a board member request; it is non-reconciled at this point. Brett said that as long as each expenditure is reviewed and approved by the board they could be approved monthly.

Motion to Approve to table until next month the November 1st – 15th, 2024, warrants made by Kyle Shields and seconded by Ammon Jacobsmeyer.

Vote as follows:

Brett Palmer - yea; John Wright - yea; Ammon Jacobsmeyer – yea; Cassandra Arnell – yea; Kyle Shields – yea; John Duval - yea. **Motion Passed.**

5. 2024.11.05 A

- a. 2025 Health Insurance Benefits Selection discussion and possible approval regarding gender reassignment surgery.

It needs to be submitted by tomorrow, so it must be voted on tonight.

Brett Palmer said the benefit would automatically be included unless the board votes to opt out. One person told him it would not change premiums, and another said it would cost money. Current policies do not cover cosmetic elective surgery. He feels if the policy costs the agency money to cover gender reassignment but not elective cosmetic procedures, it is not okay.

Kyle Shields read that gender reassignment is included in all benefits. No impact on the agency rate. No cost change of premiums. If the agency opts out, it is exposed to legal risk and should consult with legal counsel.

John Wright does not feel we should pay for the benefit.

John Duval said executive orders coming from the new administration on January 20 will negate this.

Brett Palmer was told there is a cost as a covered benefit. If added to the agency plan and someone uses it, the cost of the surgery and ongoing costs after surgery are huge. The rate will go up if anyone uses the benefit. PEHP is statewide and based on expected claims.

The state requirement is that it be offered. Brett Palmer feels it is not fair to cover elective surgery for gender reassignment but no other elective cosmetic procedures are covered.

Cassandra Arnell feels there are genuine medical needs here, and we should not opt out.

John Duval pointed out that there is a small chance of anyone in the agency using the option.

Motion to not opt out of allowing gender reassignment surgery made by Cassandra Arnell and seconded by John Wright.

Vote as follows:

Brett Palmer - nay; John Wright - yea; Ammon Jacobsmeyer – nay; Cassandra Arnell – yea; Kyle Shields – yea; John Duval - nay. **Motion Fails.**

- It was pointed out that the motion failing still does not determine anything because it does not dictate an action. It is just a matter of perception.
- There was a discussion about who might use the benefit. It is unlikely any employees would use it, but they might have children that would.
- The board also discussed the fairness of covering a surgery that does not have life or death consequences and only mental health consequences if it is not performed. It was equated to a person with a growth on their face that is not life-threatening. If the person elected to have it removed to improve their quality of life, that would be considered an elective surgery and not covered. So why should gender reassignment be covered?
- Cassandra Arnell pointed out that gender reassignment is not considered cosmetic surgery because it is a treatment for a medical condition called gender dysphoria and is considered medically necessary.

Motion to not opt out of allowing gender reassignment surgery included in the insurance made by Cassandra Arnell and seconded by John Wright.

Vote as follows:

Brett Palmer - yea; John Wright - yea; Ammon Jacobsmeyer – nay; Cassandra Arnell – yea; Kyle Shields – yea; John Duval - nay. **Motion Passed.**

6. 2024.11.06 A.
 - a. Discussion and Possible Approval to Proceed with Acceptance of Parcel of Land from Glenpoint Subdivision to Dentist Office Parking Lot adjacent to SR36 and Village Boulevard.
 - b. The property is owned by the dentist’s office. They have put in a parking lot and split the parcel to give the agency the remaining portion. At a future point, they might request putting a sign on the portion gifted to the agency. The benefit to the agency in accepting is that it adds an addition to the Soundwall Trail that can end in a spot that is not congested. Closing costs were discussed which were deemed to be minimal.

Motion to direct the general manager to move forward with the land transfer between Glenpoint Subdivision and the Dentist Office made by John Wright and seconded by John Duval.

Vote as follows:

Brett Palmer - yea; John Wright - yea; Ammon Jacobsmeyer – yea; Cassandra Arnell – yea; Kyle Shields – yea; John Duval - yea. **Motion Passed.**

7. Board member reports and requests.
 - a. Cassandra Arnell is excited about the upcoming holiday events.
 - b. John Wright feels the discussion went well tonight and is glad about the decisions that were made. He hopes that Stansbury residents appreciate the time, effort, sweat, and blood that go into these decisions and the work the board does. He is glad to be on the board with people who think and who will voice their opinions and defend their thoughts. He hopes everyone has a good holiday season.
 - c. John Duval praised James Hanzelka’s presentation, specifically his responses to the questions from the Truth in Taxation meeting. He felt it clarified the messages the board is trying to send.
 - d. Ammon Jacobsmeyer expressed his appreciation for the board members and their efforts. He stated he has become a better welder working on the bridge. He shared that the royalty has 300 registered runners for the turkey trot, and they are collecting food donations for the registration cost. He requests the community support Rachel Torzillo and Sieta Jacobsmeyer for their hard work. He requests residents contribute where they can and help spread the word.
 - e. John Duval requested that the board put together a communication plan for future discussion. He feels things are getting better but needs to keep the momentum going.
 - f. Brett Palmer also expressed his appreciation. He feels the board works well together. He received an email from Tooele County regarding an obligation to construct and place a trail around the Reserve Subdivision property. He met with the county and received a road profile with minimum requirements. He would like to place this item on the agenda for board discussion and planning. He would like to place impact fees on

an agenda to see if the board wants to bring them back in-house to improve communications with developers.

- g. Ammon Jacobsmeyer asked if the agency is in violation of any ordinances regarding the trail. Brett Palmer believes it violates a civil contract, not an ordinance. The county is involved because residents are complaining. He feels the agency needs to honor the agreement to develop the trail. Ammon Jacobsmeyer thinks the agency should return the parcel since no impact fees or taxes were received to develop it. Brett Palmer feels the agency needs the parcel for future parks, but it needs to be on an impact fee facilities plan so impact fees can start being collected for its development. James Hanzelka said the neighborhood needs to be annexed if they want it developed. Ammon Jacobsmeyer feels the board should not be reactionary since the county does not have enforcement ability if there is no ordinance violation.

Motion to Adjourn

Motion to adjourn made by Kyle Shields and seconded by Cassandra Arnell.

Vote as follows:

Brett Palmer - yea; John Wright - yea; Ammon Jacobsmeyer – yea; Cassandra Arnell – yea; Kyle Shields – yea; John Duval - yea. **Motion Passed.**

The meeting ended at 9:13 PM

The content of these minutes is not intended, nor are they submitted, as a verbatim transcription of the meeting. These minutes are a brief overview of what occurred at the meeting.

Approved this 11th day of December 2024.

John H. Wright, Recreation Service Area Board Chair

Brett Palmer, Greenbelt Service Area Board Chair

Brett Palmer, Stansbury Service Agency Board Chair

Stansbury Service Agency of Tooele County
2024 Operational Budget Report
10 General Fund

	2023	2024	2024
	Actual	Approved	Proposed
	Budget	Budget	Amended
			Budget
Change In Net Position			
Revenue:			
Taxes			
4100 General property tax	1,411,624	2,993,061	2,968,618
4110 Fee in lieu of property tax	119,993	90,000	100,000
4115 Delinquent property taxes	9,832	10,000	30,000
Total Taxes	1,541,448	3,093,061	3,098,618
Intergovernmental revenue			
4601 Tourism Tax Grant	5,000	0	15,000
4602 Tooele Co Recreation Special Service Grant - Recre	16,000	0	0
4603 Emerging Libraries Grant	2,000	0	0
4604 LSTA Borrower Support Grant	88	0	0
4605 Tooele Co Recreation Special Service Grant-Library	4,000	4,000	3,969
Total Intergovernmental revenue	27,088	4,000	18,969
Charges for services			
4200 Clubhouse Rental	44,169	55,000	30,700
4205 Small Conference Room	60	1,500	130
4210 Large Conference Room	0	5,000	0
4215 Gazebo Rental	1,280	1,500	2,300
4220 Pavilion Rental	4,727	5,000	2,141
4225 Park Rental - Youth Sport Program	0	50,000	28,791
4310 Swimming pool - Daily admission Resident	7,065	12,000	26,180

4311 Swimming pool - season pass	1,966	4,000	7,801
4312 Swimming pool - punch card	950	1,500	3,048
4313 Swimming pool - Daily admission Non Resident	428	700	2,128
4320 Swimming pool - Party rental	4,861	10,000	7,153
4330 Swim Lessons	8,085	16,000	14,354
4335 Swim teams	0	8,000	6,790
4350 Pool Concessions	4,310	12,000	8,374
4401 Golf green fees	401,749	700,000	668,000
4404 Golf Snack Bar	26,204	0	44,500
4405 Golf Leagues	50,458	0	2081
4406 Golf ProShop	55,241	0	112,500
4409 Golf Alcohol	26,136	0	20,900
4412 Golf Pavilion	0	0	307
4500 Library	8	0	0
4502 Library Card	40	50	74
4503 Library Lost Book	20	0	0
4800 Cemetery Plots	26,600	25,000	23,500
4801 Cemetery Plots Transfer	50	0	50
4810 Cemetery services	7,600	6,000	12,770
4950 Boat Registration	45	20	60
Total Charges for services	672,052	913,270	1,024,632

Interest

4140 Interest Income	58,131	51,000	55,000
Total Interest	58,131	51,000	55,000

Miscellaneous revenue

4001 Charter membership	616	254	254
4170 Miscellaneous	37,459	0	20,200
4180 Cell tower rental	9,232	10,000	9,506
4250 Special Event - Stansbury Days	8,618	15,000	19,826
4252 Park Event	0	0	140
4253 Special Event - Community	1,745	15,000	3,350

4254 Food Trucks Revenue	0	0	17,513
4255 Special Event - Stansbury Days Triathlon	0	0	1,144
4900 Property Rental	1,790	2,000	2,518
Total Miscellaneous revenue	59,459	42,254	74,451

Contributions and transfers

6999 Fund Balance Appropriation	0	0	327,184
Total Contributions and transfers	0	0	327,184

Total Revenue:	2,358,178	4,103,585	4,598,854
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Expenditures:

General government

Council

50-110 Board Member Compensation	14,350	15,600	15,600
50-131 FICA	0	0	1,200
50-134 Unemployment Insurance	0	0	250
50-250 Keys	0	100	0
50-312 IT expense	1,240	1,500	1,100
Total Council	15,590	17,200	18,150

Administrative/Parks, recreation, and public property

110 Salaries	400,134	436,550	498,101
115 Hourly	396,351	244,000	218,300
120 Seasonal	291,449	343,000	347,036
130 Benefits	17,362	0	0
131 FICA	82,613	87,225	80,875
132 Health Benefit	206,343	194,350	152,800
133 Retirement Benefit	107,220	110,605	89,900
134 Unemployment Insurance	14,367	16,885	15,292
135 Employee Incentive	570	1200	3850
210 Dues & Subscriptions	10,062	10,650	12,468
230 Mileage reimbursement	2,552	2,670	2,181

231 Travel Expenses			3,000
240 Office supplies & PPE	8,317	10,095	11,889
250 Maintenance	226,492	290,950	363,123
260 Waste/Trash	8,352	9,200	9,800
270 Electricity	47,110	51,700	58,156
271 Natural Gas	18,500	26,000	19,715
272 Telephone, Internet	16,810	17,910	15,050
5129 Retirement	13,799	0	0
273 Water	85,586	102,800	106,950
280 Fuel	35,033	38,000	32,000
310 Professional services	63,168	36,000	31,500
311 Security	1,023	3,000	2,768
312 IT expense	12,091	13,250	15,250
319 Food Truck Expenses	0	0	500
320 Community Outreach	7,902	10,500	4,800
321 Community Outreach - Stansbury Days	29,016	24,000	27,903
322 Community Outreach - Pageant	2,173	6,000	4,165
323 LSTA Borrower Support Grant Expenses	88	0	0
324 Emerging Library Grant Expenses	2,000	0	0
325 Tooele County Recreation Grant Expenses	4,000	4,000	3,969
326 Tourism Tax Grant	10,000	0	30,000
330 Training	3,463	3,900	3,050
410 Inventory, Food	36,025	34,000	43,208
415 Inventory, Non Food	82,733	80,000	77,555
510 Insurance	41,013	45,000	51,000
530 Elections	18,167	5,998	0
531 Truth In Taxation	0	0	4,331
610 Miscellaneous	9,674	5,000	4,874
620 Merchant Fees	16,506	20,100	28,971
621 Bank fees	3,917	3,700	5,321
710 Land	0	0	206
740 Small Equipment under \$1000	9,239	7,450	5,251
741 Equipment Rental	72,144	73,500	84,000

810 Interest expense	865	0	10
Total Administrative/Parks, recreation, and public property	2,414,229	2,369,188	2,469,266
Transfers			
51-945 Transfers to Capital Projects	539,783	730,000	780,000
51-946 Transfer to Impact Fees	0	0	327,184
51-950 Fund Balance Appropriated	0	927,097	1,004,254
Total Transfers	539,783	1,657,097	2,111,438
Total Expenditures:	2,969,602	4,043,485	4,598,854
Total Change In Net Position	-611,424	60,100	0

Stansbury Service Agency of Tooele County
Operational Budget Report
41 Capital Projects Fund

	Prior YTD	Annual Budget	Proposed Amended Budget
Change In Net Position			
Revenue:			
Intergovernmental revenue			
6400 Gain from trade ins	7,785	-	-
Total Intergovernmental revenue	7785	-	-
Interest			
6050 Impact fees interest income	0	-	-
Total Interest	0	-	-
Contributions and transfers			
6900 General Fund Transfer to CP	539,783	730,000	780,000
Total Contributions and transfers	539,783	730,000	780,000
Total Revenue:	547,568	730,000	780,000
Expenditures:			
Parks, recreation, and public property			
Parks			
7400 Park Improvement	3,053	-	-
7400.1 Park Improvement - Non Outlay	3,490	-	0
7401 Park Equipment	85,004	-	75,500
7401.1 Park Equipment - Non Assets	16,755	-	5,418
Total Parks	108,302	-	80,918

Recreation

7258 Club House Improvements	126,659	-	-
Total Recreation	126,659	-	-
Golf Greens			
7500 Golf course improvements	123,078	35,000	20,000
7501 Golf course equipment	75,540	130,000	105,200
Total Golf Greens	198,617	165,000	125,200
Pro Shop			
7259 Golf Course Pro Shop Improvements	38,519	-	-
7502 ProShop Equipment	42,145	-	-
Total Pro Shop	80,664	-	-
Pool			
7200 Swimming pool improvements	30,270	-	-
7201 Swimming pool equipment	1,453	-	-
7201.1 Swimming pool equipment-Non Assets	1,604	-	-
Total Pool	33,327	-	-
Total Parks, recreation, and public property	547,568	165,000	206,118
Transfers			
41-950 Fund Balance Appropriated	-	565,000	573,882
Total Transfers	-	565,000	573,882
Total Expenditures:	547,568	730,000	780,000
Total Change In Net Position	-	0	0

Stansbury Service Agency of Tooele County
2024 Operational Budget Report
44 Impact Fees Fund

	Prior YTD	Approved Annual Budget	Proposed Amended Budget
Change In Net Position			
Revenue:			
Intergovernmental revenue			
6100 UORG Tier 1	0	116,000	16,517
6101 Tooele County Recreation Grant	0	0	25,000
6102 UDOT Soundwall Trail	0	534,400	0
Total Intergovernmental revenue	0	650,400	41,517
Interest			
6050 Impact Fee Interest Income	47,270	40,000	58,000
Total Interest	47270	40,000	58,000
Miscellaneous revenue			
6000 Impact Fee Revenue	126,905	143,100	325,000
Total Miscellaneous revenue	126905	143,100	325,000
Contributions and transfers			
6010 General Fund Transfer to Impact Fees	0	0	327,184
6999 Fund Balance Appropriation	0	528,630	20500
Total Contributions and transfers	0	528,630	347,684
Total Revenue:	174,175	1,362,130	772,201

Expenditures:
General government
Administrative

7000 Impact Fee Admin Costs	200	130	700
7001 Impact Fee Bank Charges	563	600	203
7500 Capital Improvements	13,552	11,000	8,000
Total Administrative	14315	11,730	8,903

Total General government	14315	11,730	8,903
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Highways and public improvements

Highways

7252 Bridge	10,098	0	0
Total Highways	10098	0	0

Total Highways and public improvements	10098	0	0
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Parks, recreation, and public property

Parks

7250 Oscarson Park	140,566	100,000	0
7258 Solomon Park	95,746	110,000	101,410
7260 Shoreline Development	0	162,400	62,000
7260b Tooele County Recreation Grant	26,278	0	0
Total Parks	262589	372,400	163,410

Recreation

7254 Millpond Park	75,000	310,000	60,000
7255 Sound Wall Trail	2,500	668,000	4,000
7256 Pickel Ball Courts	80,000	0	1,950
Total Recreation	157500	978,000	65,950

Total Parks, recreation, and public property	420089	1,350,400	229,360
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Transfers

44-950 Fund Balance Appropriated	0	0	533,938
Total Transfers	0	0	533,938

Total Expenditures:	444,503	1,362,130	772,201
Total Change In Net Position	-270,329	0	0

2025

Stansbury Service Agency Budget Proposal



James Hanzelka
General Manager



Stansbury Service Agency Message – Budget for Fiscal Year 2025

To the Stansbury Greenbelt and Recreation Board of Trustees and the Stansbury Park Residents

We are pleased to submit the recommended Stansbury Service Agency Annual Budget for the calendar year beginning January 1, 2025, and ending December 31, 2025, for your review and consideration. This document provides a financial plan for park and recreation services for the community residents and visitors for the coming year. This budget is a plan and not a fixed budget; as priorities and needs change throughout the year, amendments are made to account for operational realities and unexpected needs.

Budgeting is a collaborative and community process. The board of Trustees and staff seek and receive community input in developing, reviewing, and revising plans throughout the year. Based on these long-range plans, the budget represents the board's and community's fiscal priorities for the upcoming twelve months of operations. This budget restores the level of service lost because of the financial difficulty that surfaced in 2023. It begins to correct issues that have been neglected for many years. The budget is a first step for the agency in achieving its vision of building a community connected to nature, active lifestyles, and one another.

The recommended budget addresses the boards' priorities, including offering competitive compensation and benefits for recruitment and retention, resolving safety issues throughout the parks and facilities, and continuing to fund and support our parks and facilities. It also begins to address the many areas that have been neglected over the years. Because of the state of the park overall, it will take many years to get the budget back to a place where it is stable. sets aside funds for known replacements and establishes a contingency fund for unexpected expenses.

The proposed budget considers the unique economic challenges such as continued inflation, rising benefit costs, increasing health and general liability insurance costs, and the competitive job market.

Challenges Faced

In 2023, the failure of the tax increase created a budget shortfall that had to be corrected by reducing staff. Additionally, we discovered the state of the Agency's facilities was poor due to improper maintenance over the years. Because tax increases proposed in 2023 were not



received until December of 2024, there is effectively a two-year cycle to increase funding to the levels necessary for full operation and to begin to repair the degraded facilities. The board recognized this, and while the 2024 budget showed increased funding, the reality was that due to actual cash flow, the Agency was forced to operate on a reduced funding level in 2024

With the help of the community and board members, we addressed irrigation issues throughout our parks and greenbelts. Board members have also helped with temporary fixes on the bridge and maintenance shop roof to extend the life of our aging facilities.

Unlike past administrations, our operations have been transparent, open, and honest. We have actively engaged with the residents, leveraging the expertise of our board and employees. The support of community volunteers has also helped get us through this most difficult year. Together, we have developed common-sense solutions to get us back on track, making you, the residents, an integral part of our journey.

A few programs and changes we started or revamped this year have been:

- Adopt a Greenbelt
- Youth Golf Development
- Community Activities: Movie night at the Golf Course, Mother's Day Brunch, Lake Cleanup, Photo with Santa, a growing Stansbury Days, and more.
- Improved website
- Spring Lake Cleanup
- Day of Service

We are doing whatever is needed to ensure we emerge from this better and stronger.

A Budget for a Better Stansbury Park

Investing in Recreation and Parks

The community has enjoyed our Recreation facilities and Parks for the past 50 years. Parks and recreation promote health and wellness, unify people, and strengthen communities. They are essential and adaptable infrastructure that makes our communities resilient in the face of natural disasters and climate change.

Our 2025 goals

1. Overcome years of budget shortfalls, which resulted in safety and maintenance shortfalls, thereby putting the agency's financial stability at risk and increasing cost risks for the residents.
2. Improve services for the residents and offset the use of tax dollars where possible.



3. Develop a coherent plan for future park infrastructure and future park development,

Investing in our Employees

We cannot deliver high-quality services without our employees' support and hard work. Since becoming the General Manager, I have become aware that we need to increase the annual salary to stay competitive and retain our skilled workforce.

Personnel Staffing at-a-Glance

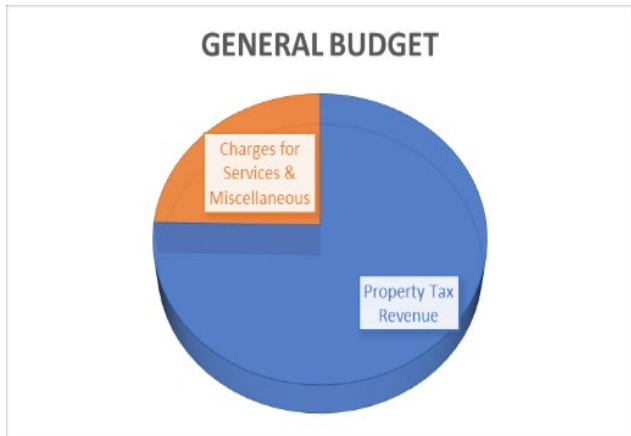
New positions—The proposed budget includes the addition of 15 positions in 2025. Eleven of these positions restored the operations staff to pre-layoff levels, and four additional positions were added to address areas where shortcomings were noted. The additional positions for our staff will increase the quality of services provided to the Stansbury Service Agency. Four seasonals will be transitioned to full-time benefitted workers.

We are recommending the approval of:

- A full-time benefitted facility maintenance technician – Parks and Recreation (New position)
- A full-time benefitted mow crew supervisor – Parks and Recreation (Previous position)
- Two full-time benefitted irrigation technicians – Parks and Recreation (Previous position)
- A part-time gardener – Parks and Recreation (Previous position)
- A full-time benefitted groundskeeper – Golf Greens (New position)
- A full-time benefitted pro shop assistant – ProShop (New position)
- Reclass of a full-time administration assistant to benefit – Administration (Previous position)
- A part-time library assistant – Library (Previously a full-time position)
- A part-time seasonal Pool Manager Assistant – Pool (New position)
- A return to 2022 seasonal workers level of 50 seasonal employees (part and full-time), including the positions above.

General Fund

The proposed General Fund budget totals are increased by \$150,000 for the Stansbury Recreation Service Area and is balanced with the current property tax rate of 1.4 ¢ per \$100 of assessed property value for that service area. The recommended budget includes a 10.11% increase in the property tax rate for the Stansbury Recreation Service Area to maintain it to the current property tax rate of 1.4 ¢ per \$100 of assessed property value. There is no tax increase for the Greenbelt Service Area.



Nearly 67.20% of the General Fund’s revenue comes from property tax. The remainder comes from a combination of sales and services. Staff is conservatively projecting revenues based on FY 2024 actual collections for the coming year.

The Recommended General Fund Budget contains no new borrowing and does use

fund balances from the previous year.

Capital Projects

The General Fund funds the Capital Projects listed on the Improvement list.

During the FY2025 budget process, many capital project improvements have been prioritized.

Multi-Year Impact Fees Projects

Over the past couple of years, the Agency has received funding for Impact Fees projects that take several years to complete. The funding has been received from various sources, including UORG, Tooele County Recreation, and UDOT.

These funds will be used to complete the Agency’s Impact Fees projects, including the Millpond Park, the sound wall trail, and shoreline improvement. Planning for Oscarson Park is also included. The staff continues seeking opportunities and utilizing grant funding to accomplish our capital goals.

Budget Highlights

The key components of this budget are:

- Core services are continued, and revenue projections are estimated realistically and conservatively. The projections consider the continued uncertainties of the future economic environment.
- Employee Compensation: Like most employers, the agency is experiencing workforce challenges in recruitment and retention. The Board and Management continue to recognize that our talented employees are vital to delivering quality services and are our most important resource. As the top strategic priority, the budget includes a Cost-of-Living Adjustment (COLA) and a merit pay increase for all full-time employees.



- The budget includes increased employee training funding from \$3,050 to \$19,700 annually. The increase will help:
 - Two employees to work towards becoming Golf Pros.
 - Six employees will get additional training in irrigation.
 - One employee will receive various certifications for plumbing, electrical systems, and playground equipment.
 - One employee to receive at least 40 hours of formal training related to accounting, budgeting, or other financial areas as required by the Utah State Auditor's Office.
- The Agency's group health insurance premiums will increase by 5% while maintaining the current plan benefit levels. The Agency's employees will cover the increase.
- The Agency's property insurance cost will increase by 5% after the Local Government Trusts completed their audit in October 2024. The increase will be effective at renewal in July 2025. The workers' compensation insurance will be revalued in May 2025 by the Local Government Trusts.
- The State Unemployment Insurance Tax Rate will increase effective 01/01/2025 from 0.016 to 0.019.

Recommended General Fund capital investments total \$573,800 that were put aside from the funds received in December for the FY2024 Property Tax Revenue. \$555,800 will be set aside in FY2025 for use in 2026. Staff will use capital funding for various projects and purchases, including:

- Trucks and Utility Terrain Vehicles for Recreations and Greens Department.
- Equipment upgrades for Recreations and Greens Department
- Safety Improvements for Playgrounds, Clubhouse, and Pro shop.

A complete list of General Fund Capital purchases is included in the budget packet.

Recommended Impact Fees Fund investments total \$1,148,230. Staff will use the impact fees for various projects, including:

- \$50,000 for a revised Impact Fees Plan
- \$40,000 for a design plan for the Oscarson Park
- \$68,500 for the Shoreline Development (including the unused portion of a UORG Tier 1 Grant of \$116,000)
- \$310,000 for the Millpond Park
- \$668,000 for the Soundwall Trail (Included is a UDOT Soundwall Trail Grant of \$534,400)



Summary

In closing, this Recommended FY 2025 Budget is balanced according to State Statutes and attempts to address the goals and priorities established by the Agency's board for its future while being mindful of the current economic conditions.

The Recommended FY 2025 Budget represents a level of funding that will allow the Agency to maintain and enhance current service levels while making organizational changes cost-effective and more efficient. Further, our staff displays a culture that encourages cost savings to maximize resources and accomplish budget initiatives.

Stansbury Greenbelt Service Area 2025 Proposed Budget

REVENUES	2023 Actual	2024 Estimated	2025 Proposed
Tax			
Tax Revenue			
General property tax	770,724	1,484,309	1,484,309
Total Tax Revenues	770,724	1,484,309	1,484,309
EXPENDITURES	2023 Actual	2024 Estimated	2025 Proposed
General Government			
Operating Expenditures	770,724	1,484,309	1,484,309
Total Operating Expenditures	770,724	1,484,309	1,484,309
Total Change in Net Position	0	0	0

Stansbury Recreation Service Area 2025 Proposed Budget

REVENUES	2023 Actual	2024 Estimated	2025 Proposed
Tax			
Tax Revenue			
General property tax	770,724	1,484,309	1,634,309
Total Tax Revenues	770,724	1,484,309	1,634,309
EXPENDITURES			
General Government			
Operating Expenditures	770,724	1,484,309	1,634,309
Total Operating Expenditures	770,724	1,484,309	1,634,309
Total Change in Net Position	0	0	0

Draft

2025 Stansbury Service Agency Total Budget - Proposed

Revenue:	<u>2023 Actual</u>	<u>2024 Estimated Budget</u>	<u>2025 Proposed</u>
SSA Fund 10 General	2,358,178	4,598,854	4,453,700
SSA Fund 41 Capital Projects	547,568	780,000	1,031,902
SSA Fund 44 Impact Fees	174,175	772,201	1,148,230
Total Revenue	3,079,921	6,151,055	6,633,832
Expenses	<u>2023 Actual</u>	<u>2024 Estimated Budget</u>	<u>2025 Proposed</u>
SSA Fund 10 General	2,969,602	4,598,854	4,453,700
SSA Fund 41 Capital Projects	547,570	780,000	1,033,352
SSA Fund 44 Impact Fees	444,503	772,201	1,148,230
Total Expenditure	3,961,675	6,151,055	6,635,282
Total Change in Net Position	(881,754)	0	-1,450

Draft

**Stansbury Service Agency of Tooele County
2025 State Budget Report
10 - General Fund**

	2023 Actual	2024 Estimated Budget	2025 Proposed Budget	
Change In Net Position				
Revenue:				
Taxes				
4100 General property tax	1,411,624	2,968,618	3,118,618	To maintain tax rate at .0014, increased budget by \$150,000 for Recreation Service Area
4110 Fee in lieu of property tax	119,993	100,000	100,000	Increased due to pattern the past year (FC)
4115 Delinquent property taxes	9,832	30,000	10,000	Increased due to pattern the past year (FC)
Total Taxes	1,541,448	3,098,618	3,228,618	
Intergovernmental revenue				
4601 Tourism Tax Grant	5,000	0	0	
4602 Tooele Co Recreation Special Service Grant - Recre	16,000	0	0	Unchanged
4603 Emerging Libraries Grant	2,000	0	0	Unchanged
4604 LSTA Borrower Support Grant	88	0	0	Unchanged
4605 Tooele Co Recreation Special Service Grant-Library	4,000	3,969	4,000	Applying for same grant
Total Intergovernmental revenue	27,088	18,969	4,000	

	2023 Actual	2024 Estimated Budget	2025 Proposed Budget	
Charges for services				
4200 Clubhouse Rental	44,169	30,700	40,000	Estimated based on historical budget. Lowered fees to see if we can go back to 2023 revenue. 2023 included fees paid by movie company.
4205 Small Conference Room	60	130	300	Planning on marketing the room through website and tourism grant with Golf Course
4210 Large Conference Room	0	0	300	Planning on marketing the room through website and tourism grant with
4215 Gazebo Rental	1,280	2,300	1,600	Increased due to pattern the past year (FC)
4220 Pavilion Rental	4,727	2,141	2,000	Lowered revenue due to drop in rental interest
4225 Park Rental - Youth Sport Program	0	28,791	40,000	Lowered revenue due to Sports team concentrating practices on less parks.
4310 Swimming pool - Daily admission Resident	7,065	26,180	20,000	Expecting revenues to be closer to 2024 actual
4311 Swimming pool - season pass	1,966	7,801	6,000	Expecting revenues to be closer to 2024 actual
4312 Swimming pool - punch card	950	3,048	2,400	Expecting revenues to be closer to 2024 actual
4313 Swimming pool - Daily admission Non Resident	428	2,128	1,000	Expecting revenues to be closer to 2024 actual
4320 Swimming pool - Party rental	4,861	7,153	6,000	Expecting revenues to be closer to 2024 actual

4330 Swim Lessons	8,085	14,354	14,000	Expecting revenues to be closer to 2024 actual
4335 Swim teams	0	6,790	6,700	Expecting revenues to be closer to 2024 actual
4350 Pool Concessions	4,310	8,374	8,500	Expecting revenues to be closer to 2024 actual
4401 Golf green fees	401,749	668,000	475,000	Expecting revenues to be higher with a total amount of \$886,500 (Sales tax excluded)
4402 Golf cart fees	0	0	195,000	
4403 Golf driving range	0	0	20,000	
4404 Golf Snack Bar	26,204	44,500	45,000	
4405 Golf Leagues	50,458	2081	0	
4406 Golf ProShop	55,241	112,500	130,000	
4409 Golf Alcohol	26,136	20,900	21,000	
4412 Golf Pavilion	0	307	500	
4502 Library Card	40	74	50	Unchanged
4503 Library Lost Book	20	0	0	Unchanged
4800 Cemetery Plots	26,600	23,500	25,000	Unchanged
4801 Cemetery Plots Transfer	50	50	0	Unchanged
4810 Cemetery services	7,600	12,770	10,000	Expecting revenues to be closer to 2024 actual (FC)
4950 Boat Registration	45	60	40	
Total Charges for services	672,052	1,024,632	1,070,390	

Interest

4140 Interest Income	58,131	55,000	80,000	Expecting revenues to be higher due to higher tax revenue
Total Interest	58,131	55,000	80,000	

Miscellaneous revenue

4001 Charter membership	616	254	254	Unchanged
4170 Miscellaneous	37,459	20,200	5,000	Miscellaneous revenue is anything that does not have a set GL. Expecting at least \$5,000 (FC)
4180 Cell tower rental	9,232	9,506	9,438	Expecting revenues to be closer to 2024 actual (FC)
4250 Special Event - Stansbury Days	8,618	19,826	20,000	Expecting more revenues by better advertising and reaching out for more sponsors
4251 Special Event - Stansbury Pageant	0	0	1,000	Expecting more revenues by better advertising and reaching out for more sponsors
4252 Park Event	0	140	0	Unchanged
4253 Special Event - Community	1,745	3,350	3,000	Expecting more revenues by better advertising and reaching out for more sponsors
4254 Food Trucks Revenue	0	17,513	20,000	Expecting revenues to be closer to 2024 actual
4255 Special Event - Stansbury Days Triathlon	0	1,144	10,000	Expecting more revenues by better advertising and reaching out for more sponsors
4900 Property Rental	1,790	2,518	2,000	Unchanged
Total Miscellaneous revenue	59,459	74,451	70,682	

Contributions and transfers

6999 Fund Balance Appropriation 0 327,184 0 No balance appropriation needed for 2025

Total Contributions and transfers 0 327,184 0

Total Revenue: 2,358,178 4,598,854 4,453,700

Expenditures:

General government

Council

50-110 Board Member Compensation	14,350	15,600	15,600
50-131 FICA	0	1,200	1,200
50-134 Unemployment Insurance	0	250	250
50-250 Keys	0	0	100
50-312 IT expense	1,240	1,100	1,500
Total Council	15,590	18,150	18,650

Administrative/Parks, recreation, and public property

110 Salaries	400,134	498,101	658,400	2025 more expenses because we laid off personnel in 2023 and worked on reduced staff on 2024.
115 Hourly	396,351	217,300	527,195	2025 more expenses because we laid off personnel in 2023 and worked on reduced staff on 2024.
120 Seasonal	291,449	350,036	560,900	2025 more expenses because we laid off personnel in 2023 and worked on reduced staff on 2024.
130 Benefits	17,362			GLACCT NO LONGER USED
131 FICA	82,613	80,875	143,260	2025 more expenses because we laid off personnel in 2023 and worked on reduced staff on 2024.
132 Health Benefit	206,343	152,900	352,300	2025 more expenses because we laid off personnel in 2023 and worked on reduced staff on 2024.
133 Retirement Benefit	107,220	89,950	183,100	2025 more expenses because we laid off personnel in 2023 and worked on reduced staff on 2024.
134 Unemployment Insurance	14,367	15,292	35,110	2025 more expenses because we laid off personnel in 2023 and worked on reduced staff on 2024. Increase in rate from 0.0016 to 0.0019
135 Employee Incentive	570	3850	5000	Paid by Check from the Trust for participating in the TARP
210 Dues & Subscriptions	10,062	12,468	19,550	Higher expenses Existing Weather track reactivated to parks with the system. Subscriptions for the fire and access doors for clubhouse and proshop.
230 Mileage reimbursement	2,552	2,181	4,520	Use of personal vehicle by staff
231 Travel Expenses	0	3000	1000	traveling to purchase lake mower boat

	8,317	11,889	14,695	Additional PPE for new employees and increase in cost
240 Office supplies & PPE				
				Higher expenses due \$15,000 small remodel in proshop and hiring company to powerwash and clean windows proshop. Increased cost for janitorial company. Increased budget to keep doing irrigation repairs in the parks and golf dept. 2024 included \$56294.70 of irrigation contractors. Increased budget to keep doing equipment maintenance & repairs in the parks and golf dept. Increased budget to adequately fertilize parks and golf; and to account for higher cost of fertilizer and pesticide and pool chemicals. Higher budget to purchase floating range balls to reduce future annual cost. \$5,000 to purchase replacement tables, chairs for clubhouse, \$5,000 hiring company to powerwash and clean windows to clubhouse, \$6,000 increased cost for janitorial company. Increased cost of cleaners, doggie bags, and supplies. Due to charging sport field fees for use, we are planning to spend more time and funds in the sports field. New GL account. Due to charging sport field fees for use, we are planning to spend more time and funds in the sports field.
250 Maintenance	226,492	363,123	419,150	
260 Waste/Trash	8,352	9,800	10,820	Ace Disposal is increasing the rates for 2025 by 10%
270 Electricity	47,110	58,156	62,300	Electricity rate increase
271 Natural Gas	18,500	19,715	25,500	Natural gas increase
272 Telephone, Internet	16,810	15,050	17,410	eliminated unneeded services
273 Water	85,586	106,950	127,570	Water rate increase and additional water use to keep park greens
280 Fuel	35,033	31,000	53,000	Increased amount for running 2 boats and all equipments with a full staff
5129 Retirement	13,799	0	0	GL ACCT NO LONGER USED
310 Professional services	63,168	31,500	42,000	Increased amount from 2024 to allow more professional services support (lawyer, etc)
311 Security	1,023	2,768	3,400	Increased amount by \$300 for additional fee increase
312 IT expense	12,091	15,250	29,900	Moving to website and email addresses to .gov
319 Food Truck Expenses	0	500	5000	Increased amount to purchase high tables for resident to use, cover part of additional trash use, and staff time
320 Community Outreach	7,902	4,800	10,500	Unchanged
321 Community Outreach - Stansbury Days	29,016	27,903	40,000	Increased amount offset by fundraising and revenues. Agency is now responsible for car show and triathlon

322 Community Outreach - Pageant	2,173	4,165	6,000	Increased amount offset by fundraising and revenues. Agency is now responsible for car show and triathlon
323 LSTA Borrower Support Grant Expenses	88	0	0	Unchanged
324 Emerging Library Grant Expenses	2,000	0	0	Unchanged
325 Tooele County Recreation Grant Expenses	4,000	3,969	4,000	Unchanged
326 Tourism Tax Grant	10,000	30,000	10,000	Lesser match needed because applying for a lesser amount on the grant.
330 Training	3,463	3,050	19,700	Increased amount to have staff certified in backflow, \$2,000 for Ingrid to attend UASD & finance training required by fraud risk assessment; \$2500 for Golf Course training; \$6000 for PGA training for Ryan and Brady, \$3500 for parks employees irrigation training, lake testing, \$3000 for lifeguards certification, \$200 for Glenn to attend the Park and Cemetery Training & \$2500 for Shawn's capital project training.
410 Inventory, Food	36,025	43,208	44,000	Increased amount due to additional cost in food and Proshop is selling more than years' past
415 Inventory, Non Food	82,733	77,555	100,200	Increased amount due to additional cost in food and Proshop is selling more than years' past
510 Insurance	41,013	49,000	65,000	Increase due to review of personal properties by the Trust. Added over 15 personal properties to policy and increase in Worker's comp cost
530 Elections	18,167	0	20,000	Increased amount due to additional cost in printing for mailers
531 Truth In Taxation	0	4331	4500	Increased amount due to additional cost in printing for mailers
610 Miscellaneous	9,674	4,874	5,700	Miscellaneous = Drug test, background check, Job Fair signs, public notice for Capital Projects
620 Merchant Fees	16,506	28,471	28,300	Increased amount due to additional sales
621 Bank fees	3,917	5,321	4,300	Increased amount to cover bank fees cost
710 Land	0	206	0	Not planning on selling land in 2025
740 Small Equipment under \$1000	9,239	5,251	15,250	additional workforce
741 Equipment Rental	72,144	84,000	148,500	Increased amount to cover Triplex rental, copy machine rental, and rough mower
810 Interest expense	865	10	0	Unchanged
Total Administrative/Parks, recreation, and public property	2,414,229	2,467,766	3,827,030	
Transfers				
51-945 Transfers to Capital Projects	539,783	780,000	458,020	Amount transfer to CP to fund the projects
51-946 Transfer to Impact Fees	0	327,184	0	Unchanged
51-950 Fund Balance Appropriated	0	1,005,754	150,000	Amount to put in reserve towards Sustainment and reserve funds

Total Transfers	539,783	2,112,938	608,020
Total Expenditures:	2,969,602	4,598,854	4,453,700
Total Change In Net Position	-611,424	0	0

**Stansbury Service Agency of Tooele County
2025 State Budget Report
41 - Capital Projects Fund**

	2023 Actual	2024 Estimated Budget	2025 Proposed Budget
Change In Net Position			
Revenue:			
Intergovernmental revenue			
4600 Grants	0	0	0
6400 Gain from trade ins	7,785	0	0
6500 Capital project grants	0	0	0
Total intergovernmental revenue	7,785	0	0
Contributions and transfers			
6900 General Fund Transfer to CP	539,783	780,000	458,020
6999 Fund Balance Appropriation	0	0	573,882
Total Contributions and transfers	539,783	780,000	1,031,902
Total Revenue:	547,568	780,000	1,031,902
Expenditures:			
General government			
Administrative			
66900 Reconciliation discrepancies	0	0	0
7000 Capital facility plan development	0	0	0
7010 Underpass	0	0	0
7020 Amphitheater	0	0	0
7255 Safe Route to School Trail FY 2022	0	0	0
7257 Underpass	0	0	0
7901 Golf pond #15	0	0	0
Total Administrative	0	0	0
Non-Departmental			
6901 CP transfer to General Fund	0	0	0
Total Non-Departmental	0	0	0
Total General government	0	0	0
Parks, recreation, and public property			
Parks			
7260 Ponderosa Park	0	0	0

7400 Park Improvement	3,053	0	129,842	Add Wood Chips to Play Areas; Replace Railing Around Gazebo; Repair Railings in and around the pool/basketball area; Replacing Maintenance Roof; North Side of Clubhouse Wall rebuilt/ remediated/ Sealed
7400.1 Park Improvement - Non Outlay	3,490	0	0	
7401 Park Equipment	85,004	75,500	262,000	1 Truck; 3 Utility vehicles; Terrazzo grinder (uneven sidewalk/grinder); Lake Boat Mower
7401.1 Park Equipment - Non Assets	16,755	5,418	0	
Total Parks	108,302	80,918	391,842	

Recreation

7258 Club House Improvements	126,659	0	74,000	Clubhouse Fire Suppression/warning system not functional; Replace Maste Breaker at Clubhouse; Overhead Windows Replaced/wooden framing seals replaced; Repair Header Over Clubhouse Windows; Install Security Cameras; Fix Entry Way Doors in Main Lobby and off pool; Entry Way Concrete Leaking into storage area below, Needs to be Replaced and Rebuilt;
Total Recreation	126,659	0	74,000	

Golf Greens

7500 Golf course improvements	123,078	20,000	35,000	Golf Course Irrigation System Restoration.
7500.1 Golf course improvements - Non Outlay	0	0	0	
7501 Golf course equipment	75,540	105,200	54,000	3 Utility vehicles; 1 verticut Reels (specialty blades for golf greens);
7501.1 Golf course equipment - Non Assets	0	0	0	
Total Golf Greens	198,618	125,200	89,000	

Pro Shop

58-329 Capital Project Reserve	0	0	0	
7259 Golf Course Pro Shop Improvements	38,519	0	4,700	Fire Suppression system not working in Golf Shack;
7259.1 Golf Course Pro Shop Improvements - Non Outlay	0	0	2350	AED;
7502 ProShop Equipment	42,145	0	0	
Total Pro Shop	80,664	0	7,050	

Pool

7200 Swimming pool improvements	30,270	0	0	
7200.1 Swimming pool improvements-Non Outlay	0	0	0	
7201 Swimming pool equipment	1,453	0	0	
7201.1 Swimming pool equipment-Non Assets	1,604	0	0	
Total Pool	33,327	0	0	

Cemetery

7800 Cemetery improvement/development	0	0	0	
Total Cemetery	0	0	0	

Total Parks, recreation, and public property	547,570	206,118	561,892
Transfers			
41-950 Fund Balance Appropriated	0	573,882	471,460
8944 Transfer to Impact Fee Fund	0	0	0
Total Transfers	0	573,882	471,460
Total Expenditures:	547,570	780,000	1,033,352
Total Change In Net Position	-2	0	-1,450

**Stansbury Service Agency of Tooele County
2025 State Budget Report
44 - Impact Fees Fund**

	2023 Actual	2024 Estimated Budget	2025 Proposed Budget
Change In Net Position			
Revenue:			
Intergovernmental revenue			
6100 UORG Tier 1	0	16,517	99,483
6101 Tooele County Recreation Grant	0	25,000	25,000 Changed due to receiving grant
6102 UDOT Soundwall Trail	0	0	534,400 Unchanged
Total intergovernmental revenue	0	41517	658883
Interest			
6050 Impact Fee Interest Income	47,270	58,000	40,000 Lower amt due to potential less interest due use of Impact fees funds for projects
Total Interest	47,270	58,000	40,000
Miscellaneous revenue			
6000 Impact Fee Revenue	126,905	325,000	270,000 expecting at least 100 impact fees for new constructions
Total Miscellaneous revenue	126,905	325,000	270,000
Contributions and transfers			
6010 General Fund Transfer to Impact Fees	0	327,184	0 Unchanged
6041 Transfers from Capital Projects fund	0	0	0 Unchanged
6999 Fund Balance Appropriation	0	20500	179,347 Transfer from reserve to balance budget
Total Contributions and transfers	0	347684	179347
Total Revenue:	174,175	772,201	1,148,230

Expenditures:

General government

Administrative

7000 Impact Fee Admin Costs	200	700	50,500	\$50,000 for Updating Impact Fees Plan
7001 Impact Fee Bank Charges	563	203	0	Closed the Zion's Impact Fees Acct
7500 Capital Improvements	13,552	8,000	11,000	Project Manager's payroll working on Impact Fees project
Total Administrative	14,315	8,903	61,500	

Non-Departmental

7010 Impact Fee transfer to General Fund	0	0	0	
Total Non-Departmental	0	0	0	

Total General government	14,315	8,903	61,500	
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Highways and public improvements

Highways

7252 Bridge	10,098	0	0	
Total Highways	10,098	0	0	

Total Highways and public improvements	10,098	0	0	
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Parks, recreation, and public property

Parks

7250 Oscarson Park	140,566	0	40,000	Design Plan
7251 Splash Pad	0	0	0	
7253 Village Blvd Park	0	0	0	
7258 Solomon Park	95,746	101,410	0	
7259 Mill Pond Bridge	0	0	0	
7260 Shoreline Development	0	62,000	68,500	Delgada and Clubhouse Dock Area - Grant
7260a UORG Tier 1 Grant	0	0	0	
7260b Tooele County Recreation Grant	26,278	0	0	
Total Parks	262,590	163,410	108,500	

Recreation					
7020 Amphitheatre	0	0	0	0	
7254 Millpond Park	75,000	60,000	310,000	To built out Millpond	
7255 Sound Wall Trail	2,500	4,000	668,000	Soundwall Trail - Reimbursed 534K from Grant	
7256 Pickel Ball Courts	80,000	1,950	0		
7257 Swimming Pool	0	0	0		
Total Recreation	157,500	65,950	978,000		
Total Parks, recreation, and public property	420,090	229,360	1,086,500		
Transfers					
44-950 Fund Balance Appropriated	0	533,938	230		
Total Transfers	-	533,938	230		
Total Expenditures:	444,503	772,201	1,148,230		
Total Change In Net Position	-270,328	0	0		

**STANSBURY GREENBELT SERVICE AREA, STANSBURY RECREATION SERVICE AREA
BOARDS OF TRUSTEES, AND STANSBURY SERVICE AGENCY BOARD OF
DIRECTORS 2025 MEETING SCHEDULE**

- 01/08/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting
- 01/15/2025 Stansbury Service Agency Business Meeting
- 02/12/2025 Stansbury Service Agency Work Meeting
- 02/19/2025 Stansbury Service Agency Business Meeting
- 03/12/2025 Stansbury Service Agency Work Meeting
- 03/26/2025 Stansbury Service Agency Business Meeting
- 04/09/2025 Stansbury Service Agency Work Meeting
- 04/23/2025 Stansbury Service Agency Business Meeting
- 05/14/2025 Stansbury Service Agency Work Meeting
- 05/28/2025 Stansbury Service Agency Business Meeting
- 06/11/2025 Stansbury Service Agency Work Meeting
- 06/18/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting
- 07/09/2025 Stansbury Service Agency Work Meeting
- 07/23/2025 Stansbury Service Agency Business Meeting
- 08/13/2025 Stansbury Service Agency Work Meeting
- 08/27/2025 Stansbury Service Agency Business Meeting
- 09/10/2025 Stansbury Service Agency Work Meeting
- 09/24/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting
- 10/15/2025 Stansbury Service Agency Work Meeting
- 10/29/2025 Stansbury Service Agency Business Meeting
- 11/11/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting
- 11/12/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting
- 11/19/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting
- 12/10/2025 Stansbury Service Agency Work Meeting
- 12/17/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

Stansbury Service Agency of Tooele County

Financial Statement Report - Monthly with Percent

11/01/2024 to 11/30/2024

91.67% of the fiscal year has expired

	<u>Current Period</u>	<u>YTD Balance</u>
Net Position		
Assets:		
Current Assets		
Cash and cash equivalents		
10-1100 CFCU Checking 8398	0.03	1,592.23
10-1101 Zions Checking - General 0370	(34,757.92)	89,508.79
10-1102 PTIF 3124 General Account	1,639.10	257,073.85
10-1165 Zions Visa Cards	(6,365.55)	(13,074.32)
10-1499 Undeposited funds	2,476,026.09	2,569,393.11
41-1101 Zions Checking - General 0370		(48,925.60)
41-1155 PTIF 3124 General Account		68,000.00
41-1165 Zions Visa Cards	(2,469.00)	(2,469.00)
41-1186 Impact Fee-954902-Prime		5.00
44-1101 Zions Checking - General 0370	(3,142.33)	(6,891.38)
44-1162 PTIF 1159 Impact Fees	(7,119.32)	1,115,923.86
44-1499 Undeposited Funds		16,517.01
Total Cash and cash equivalents	2,423,811.10	4,046,653.55
Receivables		
10-1300 PROPERTY TAXES RECEIVABLE		1,066.02
Total Receivables		1,066.02
Total Current Assets	2,423,811.10	4,047,719.57
Non-Current Assets		
Capital assets		
Property		
91-1610 Land		19,447,646.90
91-1611 Golf		98,525.50
91-1621 Buildings		1,035,877.70
91-1625 Cemetery improvements		106,018.00
91-1630 Greenbelt improvements		648,940.89
91-1640 Building improvements		95,848.00
91-1645 Clubhouse improvements		10,403.24
91-1650 Land improvements		1,859,016.00
91-1660 Machinery & equipment		1,787,266.57
91-1670 Parks		5,890,414.15
91-1680 Recreational facilities		8,113,117.08
Total Property		39,093,074.03
Accumulated depreciation		
91-1711 AccDpn Golf		7,598.99
91-1721 AccDpn Buildings		820,266.07
91-1725 AccDpn Cemetery improvements		52,575.74
91-1730 AccDpn Greenbelt improvements		518,067.79
91-1740 AccDpn Building improvements		54,054.07
91-1745 AccDpn Clubhouse improvements		(538.40)
91-1750 AccDpn Land improvements		500,458.69
91-1760 AccDpn Machinery & equipment		1,106,647.49
91-1770 AccDpn Parks		3,173,679.00
91-1780 AccDpn Recreational facilities		6,456,741.34
Total Accumulated depreciation		12,689,550.78
Total Capital assets		26,403,523.25
Other non-current assets		
95-1849 Net pension asset		121,922.00
95-1850 Deferred Outflows		177,754.00
Total Other non-current assets		299,676.00
Total Non-Current Assets		26,703,199.25
Total Assets:	2,423,811.10	30,750,918.82
Liabilites and Fund Equity:		
Liabilities:		
Current liabilities		
10-2000 Accounts payable	(25,886.05)	35,601.31
10-2101 Accrued federal payroll taxes	(602.82)	6,203.41
10-2102 Accrued state withholding	2,705.35	(4,966.52)
10-2103 Accrued state retirement	(120.13)	4,032.44

Stansbury Service Agency of Tooele County

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	<u>Current Period</u>	<u>YTD Balance</u>
10-2104 Accrued health insurance	(1,034.96)	4,086.52
10-2105 Accrued state unemployment	687.89	2,061.40
10-2108 Accrued life insurance	(33.52)	(301.67)
10-2161 Food Trucks Deposits	(300.00)	2,800.00
10-2162 Youth Sports Deposits	1,500.00	1,500.00
10-4413 Gift Card Issued	501.75	2,171.75
10-4414 League Winnings	(3,149.50)	3,754.65
10-53-520 Rental Sales tax - payable	170.09	409.18
10-55-520 Pool Sales tax - payable		
10-58-520 Pro Shop Sales tax - payable	2,189.65	7,526.52
41-2000 Accounts payable	22,714.76	22,634.82
44-2000 Accounts Payable	(14,287.00)	5.33
95-2500 Compensated Absences		36,635.19
Total Current liabilities	(14,944.49)	124,154.33
Deferred inflows		
95-2800 Deferred Inflows		182,157.00
Total Deferred inflows		182,157.00
Total Liabilities:	(14,944.49)	306,311.33
Equity - Paid In / Contributed		
10-3900 Fund Balance	(380,766.69)	(2,840,680.69)
41-2916 Fund Balance Asg	(19,159.34)	6,024.42
44-2981 Fund Balance	(1,121,518.81)	(1,125,544.16)
91-1601 Work in process	20,030.64	211,702.52
91-2971.1 Invested in capital assets	20,030.64	39,321,053.55
91-2971.2 Book cost of assets retired		(1,390.88)
91-2972 Total depreciation charged	12,704,436.90	12,704,436.90
95-3900 FUND BALANCE		80,883.81
Total Equity - Paid In / Contributed	(11,182,992.06)	(47,933,080.43)
Total Liabilities and Fund Equity:	(11,168,047.57)	(48,239,391.76)
Total Net Position	(8,744,236.47)	(17,488,472.94)

Stansbury Service Agency of Tooele County

Financial Statement Report - Monthly with Percent

11/01/2024 to 11/30/2024

91.67% of the fiscal year has expired

	<u>Adjusted Line</u>	<u>Approved Budget</u>	<u>Current Period</u>	<u>YTD Balance</u>	<u>Percent</u>
Change In Net Position					
Revenue:					
Taxes					
10-4100 General property tax	2,968,618.00	2,993,061.00	2,567,482.16	2,662,266.14	88.95%
10-4110 Fee in lieu of property tax	100,000.00	90,000.00	6,838.68	99,467.16	110.52%
10-4115 Delinquent property taxes	30,000.00	10,000.00	512.34	28,026.86	280.27%
Total Taxes	3,098,618.00	3,093,061.00	2,574,833.18	2,789,760.16	90.19%
Intergovernmental revenue					
10-4601 Tourism Tax Grant	15,000.00				
10-4605 Tooele Co Recreation Special Service Grant-Libr	3,968.64	4,000.00	3,968.64	3,968.64	99.22%
44-6100 UORG Tier 1	16,517.00	116,000.00		16,517.01	14.24%
44-6101 Tooele County Recreation Grant	25,000.00			25,000.00	
44-6102 UDOT Soundwall Trail		534,400.00			
Total Intergovernmental revenue	60,485.64	654,400.00	3,968.64	45,485.65	6.95%
Charges for services					
10-4200 Clubhouse Rental	30,701.00	55,000.00	2,294.91	30,666.65	55.76%
10-4205 Small Conference Room	130.00	1,500.00		130.34	8.69%
10-4210 Large Conference Room		5,000.00			
10-4215 Gazebo Rental	2,300.00	1,500.00		2,262.25	150.82%
10-4220 Pavilion Rental	2,141.00	5,000.00		2,140.62	42.81%
10-4225 Park Rental - Youth Sport Program	28,791.00	50,000.00	(1,485.00)	28,790.71	57.58%
10-4310 Swimming pool - Daily admission Resident	26,179.89	12,000.00		26,179.89	218.17%
10-4311 Swimming pool - season pass	7,801.31	4,000.00		7,801.31	195.03%
10-4312 Swimming pool - punch card	3,047.80	1,500.00		3,047.80	203.19%
10-4313 Swimming pool - Daily admission Non Resident	2,128.29	700.00		2,128.29	304.04%
10-4320 Swimming pool - Party rental	7,153.34	10,000.00		7,153.34	71.53%
10-4330 Swim Lessons	14,353.50	16,000.00		14,353.50	89.71%
10-4335 Swim teams	6,790.15	8,000.00		6,790.15	84.88%
10-4350 Pool Concessions	8,373.75	12,000.00		8,373.75	69.78%
10-4400 Golf Course			8,563.97		
10-4401 Golf green fees	668,000.00	700,000.00	12,535.66	667,397.04	95.34%
10-4404 Golf Snack Bar	44,500.00		1,886.20	43,970.11	
10-4405 Golf Leagues	2,081.00			2,080.64	
10-4406 Golf ProShop	112,500.00		8,100.97	112,365.79	
10-4409 Golf Alcohol	20,900.00		796.36	20,801.82	
10-4412 Golf Pavilion	307.00			307.09	
10-4502 Library Card	74.00	50.00		73.75	147.50%
10-4800 Cemetery Plots	23,500.00	25,000.00	600.00	23,250.00	93.00%
10-4801 Cemetery Plots Transfer	50.00			50.00	
10-4810 Cemetery services	12,770.00	6,000.00		12,320.00	205.33%
10-4950 Boat Registration	60.00	20.00		60.00	300.00%
Total Charges for services	1,024,633.03	913,270.00	33,293.07	1,022,494.84	111.96%
Interest					
10-4140 Interest Income	55,000.00	51,000.00	2,199.19	51,485.46	100.95%
44-6050 Impact Fee Interest Income	53,500.00	40,000.00	4,455.18	53,432.57	133.58%
Total Interest	108,500.00	91,000.00	6,654.37	104,918.03	115.29%
Miscellaneous revenue					
10-4001 Charter membership	254.00	254.00			
10-4170 Miscellaneous	20,200.00		2,074.18	20,184.40	
10-4180 Cell tower rental	9,506.00	10,000.00	809.27	8,697.04	86.97%
10-4250 Special Event - Stansbury Days	19,825.66	15,000.00		19,825.66	132.17%
10-4252 Park Event	140.00			140.00	
10-4253 Special Event - Community	3,350.00	15,000.00	865.00	3,341.00	22.27%
10-4254 Food Trucks Revenue	17,513.00		39.85	17,513.29	
10-4255 Special Event - Stansbury Days Triathlon	1,143.88			1,143.88	
10-4900 Property Rental	2,517.50	2,000.00		2,517.50	125.88%
44-6000 Impact Fee Revenue	325,000.00	143,100.00		213,300.00	149.06%
Total Miscellaneous revenue	399,450.04	185,354.00	3,788.30	286,662.77	154.66%
Contributions and transfers					
10-6999 Fund Balance Appropriation	327,184.00				
41-6900 General Fund Transfer to CP	780,000.00	730,000.00			
44-6010 General Fund Transfer to Impact Fees	327,184.00			327,183.56	
44-6999 Fund Balance Appropriation	25,000.00	528,630.00			
Total Contributions and transfers	1,459,368.00	1,258,630.00		327,183.56	26.00%

Stansbury Service Agency of Tooele County

Financial Statement Report - Monthly with Percent

11/01/2024 to 11/30/2024

91.67% of the fiscal year has expired

	<u>Adjusted Line</u>	<u>Approved Budget</u>	<u>Current Period</u>	<u>YTD Balance</u>	<u>Percent</u>
Total Revenue:	6,151,054.71	6,195,715.00	2,622,537.56	4,576,505.01	73.87%
Expenditures:					
General government					
Council					
10-50-110 Board Member Compensation	15,600.00	15,600.00			
10-50-250 Keys		100.00			
10-50-312 IT expense	1,100.00	1,500.00		1,062.34	70.82%
Total Council	16,700.00	17,200.00		1,062.34	6.18%
Administrative					
10-51-110 Salaries	130,000.00	155,000.00	9,711.60	118,451.54	76.42%
10-51-115 Hourly	75,000.00	104,000.00	6,267.80	60,096.65	57.79%
10-51-120 Seasonal	23,000.00		1,083.84	20,863.04	
10-51-131 FICA	17,252.00	18,000.00	1,278.19	14,929.44	82.94%
10-51-132 Health Benefit	42,500.00	68,500.00	3,262.80	39,153.60	57.16%
10-51-133 Retirement Benefit	21,000.00	44,000.00	1,305.40	17,133.40	38.94%
10-51-134 Unemployment Insurance	3,100.00	3,650.00	133.59	2,755.11	75.48%
10-51-135 Employee Incentive	3,000.00			(494.93)	
10-51-210 Dues & Subscriptions	1,150.00	500.00	171.10	1,142.70	228.54%
10-51-230 Mileage reimbursement	1,500.00	1,500.00	205.02	805.78	53.72%
10-51-240 Office supplies & PPE	2,800.00	2,500.00	136.53	2,600.42	104.02%
10-51-250 Maintenance	50.00	150.00		44.71	29.81%
10-51-252 Equipment Repairs & Maintenance			199.98	199.98	
10-51-272 Telephone, Internet	5,100.00	6,500.00	555.97	4,471.99	68.80%
10-51-310 Professional services	30,000.00	35,000.00	60.00	22,118.35	63.20%
10-51-312 IT expense	12,000.00	10,500.00	138.00	9,822.02	93.54%
10-51-319 Food Truck Expenses	500.00			361.53	
10-51-320 Community Outreach	4,000.00	10,000.00	72.75	3,249.40	32.49%
10-51-321 Community Outreach - Stansbury Days	27,903.00	24,000.00		27,902.62	116.26%
10-51-322 Community Outreach - Pageant	4,165.00	6,000.00		4,164.06	69.40%
10-51-330 Training	500.00	500.00		495.00	99.00%
10-51-510 Insurance	49,000.00	45,000.00	1,385.10	47,526.50	105.61%
10-51-530 Elections		5,998.00		4,330.09	72.19%
10-51-531 Truth In Taxation	4,331.00				
10-51-610 Miscellaneous	2,304.50	2,500.00		1,380.46	55.22%
10-51-620 Merchant Fees	70.31			70.31	
10-51-621 Bank fees	5,000.00	3,700.00	425.72	4,316.32	116.66%
10-51-710 Land	206.00			205.50	
10-51-740 Small Equipment under \$1000	201.00	200.00		200.98	100.49%
10-51-741 Equipment Rental	1,250.00		163.50	1,232.85	
10-51-810 Interest expense	10.00			6.06	
44-7000 Impact Fee Admin Costs	700.00	130.00	165.00	700.00	538.46%
44-7001 Impact Fee Bank Charges	203.00	600.00		202.77	33.80%
44-7500 Capital Improvements	8,000.00	11,000.00	264.83	6,925.23	62.96%
Total Administrative	475,795.81	559,428.00	26,986.72	417,363.48	74.61%
Total General government	492,495.81	576,628.00	26,986.72	418,425.82	72.56%
Parks, recreation, and public property					
Parks					
41-7401 Park Equipment	75,500.00			75,361.38	
41-7401.1 Park Equipment - Non Assets	5,418.00		5,417.95	5,417.95	
44-7250 Oscarson Park		100,000.00			
44-7258 Solomon Park	101,410.00	110,000.00		101,409.54	92.19%
44-7260 Shoreline Development	62,000.00	162,400.00		61,276.20	37.73%
Total Parks	244,328.00	372,400.00	5,417.95	243,465.07	65.38%
Recreation					
10-53-110 Salaries	87,000.00	59,000.00	9,055.38	74,275.25	125.89%
10-53-115 Hourly	80,000.00	91,000.00	5,070.56	77,433.79	85.09%
10-53-120 Groundskeeper Seasonal	140,000.00	108,000.00	8,826.12	127,596.02	118.14%
10-53-131 FICA	23,000.00	30,000.00	1,725.76	20,884.80	69.62%
10-53-132 Health Benefit	55,000.00	73,500.00	3,618.67	51,011.04	69.40%
10-53-133 Retirement Benefit	21,000.00	26,350.00	1,550.78	19,172.08	72.76%
10-53-134 Unemployment Insurance	4,500.00	6,000.00	271.90	4,172.92	69.55%
10-53-135 Employee Incentive	700.00	700.00		154.04	22.01%
10-53-210 Dues & Subscriptions	3,500.00	2,600.00		3,497.80	134.53%
10-53-230 Mileage reimbursement	300.00	300.00	36.85	229.42	76.47%

Stansbury Service Agency of Tooele County

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	<u>Adjusted Line</u>	<u>Approved Budget</u>	<u>Current Period</u>	<u>YTD Balance</u>	<u>Percent</u>
10-53-231 Travel Expenses	3,000.00				
10-53-240 Office supplies & PPE	3,000.00	2,400.00	451.50	2,617.65	109.07%
10-53-250 Maintenance	19,500.00	25,000.00	3,767.31	14,087.27	56.35%
10-53-251 Irrigation Repairs & Maintenance	110,000.00	29,000.00	1,634.28	107,850.25	371.90%
10-53-252 Equipment Repairs & Maintenance	34,000.00	26,000.00	7,540.99	28,274.86	108.75%
10-53-253 Fertilizer & Chemicals	3,000.00	4,000.00	1,031.98	2,035.01	50.88%
10-53-254 Sand/soil/seeds/materials	4,000.00	1,000.00	3,600.00	3,600.00	360.00%
10-53-256 Clubhouse Maintenance	20,000.00	15,000.00	1,077.63	17,329.12	115.53%
10-53-257 Clubhouse Repairs	1,000.00	2,500.00		802.28	32.09%
10-53-258 Housekeeping	3,000.00	2,500.00	591.44	2,945.91	117.84%
10-53-259 Ice Shack Maintenance		800.00			
10-53-260 Waste/Trash	3,000.00	8,000.00	(3,967.77)	1,967.87	24.60%
10-53-262 Gardening maintenance	1,800.00		479.99	479.99	
10-53-265 Sports Fields Maintenance	5,500.00			5,235.78	
10-53-270 Electricity - Misc Meters	15,000.00	21,000.00	1,182.14	13,034.69	62.07%
10-53-271 Natural gas	2,500.00	4,500.00	46.44	1,701.59	37.81%
10-53-272 Telephone, Internet	2,600.00	4,100.00	207.06	2,323.92	56.68%
10-53-273 Water	50,000.00	44,700.00	7,218.01	46,481.68	103.99%
10-53-274 Natural gas - Clubhouse	7,000.00	10,000.00	211.45	4,656.37	46.56%
10-53-275 Electricity - Clubhouse	10,500.00	8,000.00	468.59	8,708.81	108.86%
10-53-276 Water - Clubhouse	550.00	900.00	87.16	494.95	54.99%
10-53-277 Waste/Trash - Clubhouse	2,500.00		1,695.57	1,755.05	
10-53-280 Fuel	19,000.00	26,000.00	1,351.05	16,788.79	64.57%
10-53-311 Security	800.00	1,500.00	67.42	719.87	47.99%
10-53-312 IT Expense	600.00	600.00		346.55	57.76%
10-53-320 Community Outreach - Clubhouse	900.00	100.00		157.84	157.84%
10-53-330 Training	700.00	1,500.00		685.00	45.67%
10-53-610 Miscellaneous	1,200.00	1,000.00		1,158.25	115.83%
10-53-620 Merchant Fees	2,500.00	3,000.00	97.92	2,085.80	69.53%
10-53-740 Small tools under \$1000	3,000.00	3,000.00	250.74	1,073.73	35.79%
10-53-741 Equipment Rental	3,000.00	2,500.00	2,879.33	2,879.33	115.17%
44-7254 Millpond Park	60,000.00	310,000.00		55,490.26	17.90%
44-7255 Sound Wall Trail	4,000.00	668,000.00		3,915.00	0.59%
44-7256 Pickel Ball Courts	1,950.00			1,950.00	
Total Recreation	814,100.00	1,624,050.00	62,126.25	732,060.63	45.08%
Golf Greens					
10-52-110 Salaries	90,000.00	90,000.00	7,207.04	83,997.87	93.33%
10-52-115 Groundskeeper Hourly	52,000.00	49,000.00	3,769.56	47,687.54	97.32%
10-52-120 Groundskeeper Seasonal	87,200.00	100,000.00	2,869.40	82,770.79	82.77%
10-52-131 FICA	17,500.00	23,000.00	1,040.86	16,195.83	70.42%
10-52-132 Health Benefit	27,500.00	27,000.00	2,209.65	25,282.70	93.64%
10-52-133 Retirement Benefit	23,000.00	23,000.00	1,667.34	20,613.19	89.62%
10-52-134 Unemployment Insurance	3,100.00	4,500.00	110.55	2,843.00	63.18%
10-52-135 Employee Incentive	150.00	500.00		50.00	10.00%
10-52-210 Dues & Subscriptions	5,500.00	6,000.00		5,414.80	90.25%
10-52-230 Mileage reimbursement	100.00	500.00	10.72	21.05	4.21%
10-52-240 Office supplies & PPE	2,700.00	2,000.00	401.26	2,232.59	111.63%
10-52-250 Facility Maintenance	7,500.00	7,500.00	124.75	4,296.10	57.28%
10-52-251 Irrigation Repairs & Maintenance	31,000.00	42,000.00		30,351.15	72.26%
10-52-252 Equipment Repairs/Maintenance	30,000.00	35,000.00	1,724.48	21,525.94	61.50%
10-52-253 Fertilizer/Chemical	35,000.00	40,000.00		32,502.09	81.26%
10-52-254 Sand/soil/seeds/materials	7,500.00	23,000.00		6,753.57	29.36%
10-52-260 Waste/Trash	1,200.00	1,200.00		877.19	73.10%
10-52-270 Electricity	20,000.00	14,000.00	1,275.13	17,728.82	126.63%
10-52-271 Natural gas	2,000.00	3,000.00	11.64	1,110.52	37.02%
10-52-272 Telephone, Internet	1,700.00	2,000.00	132.06	1,408.29	70.41%
10-52-273 Water	54,000.00	52,000.00	4,880.89	50,500.01	97.12%
10-52-280 Fuel	12,000.00	12,000.00		9,167.32	76.39%
10-52-311 Security	500.00	500.00	21.75	217.50	43.50%
10-52-312 IT Expense	400.00	250.00		359.39	143.76%
10-52-330 Training	350.00	1,000.00		350.00	35.00%
10-52-610 Miscellaneous	400.00	1,000.00		253.27	25.33%
10-52-740 Small Tools under \$1000	1,800.00	4,000.00		1,586.90	39.67%
10-52-741 Equipment Rental	2,700.00	1,000.00	2,348.05	2,348.05	234.81%
41-7500 Golf course improvements	20,000.00	35,000.00	19,765.81	19,765.81	56.47%
41-7501 Golf course equipment	105,200.00	130,000.00		105,167.92	80.90%

Stansbury Service Agency of Tooele County

Financial Statement Report - Monthly with Percent

11/01/2024 to 11/30/2024

91.67% of the fiscal year has expired

	<u>Adjusted Line</u>	<u>Approved Budget</u>	<u>Current Period</u>	<u>YTD Balance</u>	<u>Percent</u>
Total Golf Greens	642,000.00	729,950.00	49,570.94	593,379.20	81.29%
Pro Shop					
10-58-110 Salaries	110,000.00	56,250.00	8,317.31	99,728.16	177.29%
10-58-115 Hourly	9,500.00			9,417.61	
10-58-120 Seasonal	55,000.00	85,000.00	3,878.95	50,475.70	59.38%
10-58-131 FICA	13,500.00	8,400.00	921.69	12,056.62	143.53%
10-58-132 Health Benefit	20,000.00	18,050.00	1,363.56	18,402.95	101.96%
10-58-133 Retirement Benefit	17,000.00	9,000.00	1,269.12	14,889.63	165.44%
10-58-134 Unemployment Insurance	2,550.00	1,350.00	101.65	2,415.24	178.91%
10-58-210 Dues & Subscriptions	1,400.00	1,000.00		1,314.69	131.47%
10-58-230 Mileage reimbursement	40.00			10.33	
10-58-240 Office supplies	3,000.00	2,000.00		2,045.04	102.25%
10-58-250 Proshop Maintenance	11,000.00	9,500.00	3,805.41	10,280.10	108.21%
10-58-252 Equipment Repairs/Maintenance	1,200.00		1,148.46	1,148.46	
10-58-255 Range Expense	5,000.00	6,000.00		4,885.21	81.42%
10-58-260 Waste/Trash	2,500.00		1,695.57	1,755.05	
10-58-270 Electricity	12,500.00	9,000.00	1,002.85	11,174.77	124.16%
10-58-271 Natural gas	2,200.00	3,500.00	38.22	1,477.87	42.22%
10-58-272 Telephone, Internet	3,100.00	3,000.00	281.96	2,793.92	93.13%
10-58-273 Water	1,200.00	1,500.00	94.88	935.58	62.37%
10-58-311 Security	800.00	600.00	65.66	722.26	120.38%
10-58-312 IT Expense	1,000.00	1,000.00		966.10	96.61%
10-58-320 Community Outreach		400.00			
10-58-326 Tourism Tax Grant	30,000.00			30,000.00	
10-58-330 Training	500.00	300.00		216.46	72.15%
10-58-410 Inventory, food	38,000.00	30,000.00	(386.67)	35,889.57	119.63%
10-58-415 Inventory, Non Food	77,500.00	80,000.00	1,177.05	74,482.33	93.10%
10-58-610 Miscellaneous	750.00	500.00		681.25	136.25%
10-58-620 Merchant Fees	22,000.00	13,000.00	800.21	21,652.82	166.56%
10-58-741 Equipment Rental	75,000.00	70,000.00	5,766.60	68,389.76	97.70%
Total Pro Shop	516,240.00	409,350.00	31,342.48	478,207.48	116.82%
Pool					
10-55-110 Salaries	15,600.00	15,600.00		15,600.00	100.00%
10-55-120 Seasonal Lifeguards	44,835.92	50,000.00		44,835.92	89.67%
10-55-131 FICA	4,623.32	3,500.00		4,623.32	132.09%
10-55-134 Unemployment Insurance	966.95	800.00		966.95	120.87%
10-55-210 Dues & Subscriptions	738.00	350.00		738.00	210.86%
10-55-230 Mileage reimbursement	233.00	50.00		232.60	465.20%
10-55-240 Office supplies & PPE	228.07	525.00		228.07	43.44%
10-55-250 Maintenance	22,989.60	3,000.00		22,989.33	766.31%
10-55-252 Equipment Repairs & Maintenance		1,000.00			
10-55-253 Chemicals	11,682.72	12,000.00		11,682.72	97.36%
10-55-260 Waste/Trash	600.00		576.63	576.63	
10-55-270 Electricity		4,500.00			
10-55-271 Natural gas	6,015.00	5,000.00	18.25	5,988.50	119.77%
10-55-272 Telephone, Internet	1,300.00	1,000.00	72.06	1,159.47	115.95%
10-55-273 Water	250.00	2,000.00	5.85	192.02	9.60%
10-55-311 Security	668.00	400.00	55.66	612.26	153.07%
10-55-330 Training	1,000.00	400.00		1,000.00	250.00%
10-55-410 Inventory, food	5,207.68	4,000.00		5,207.68	130.19%
10-55-415 Inventory, Non Food	56.00			54.99	
10-55-610 Miscellaneous	19.00			16.25	
10-55-620 Merchant Fees	3,500.00	3,500.00	9.95	3,240.69	92.59%
10-55-621 Bank Fees	321.00			321.00	
10-55-740 Small Equipment under \$1000	250.00	250.00		238.47	95.39%
Total Pool	121,084.26	107,875.00	738.40	120,504.87	111.71%
Library					
10-56-210 Dues & Subscriptions	180.00	150.00		179.80	119.87%
10-56-240 Office supplies	90.00	120.00		83.16	69.30%
10-56-272 Telephone, Internet	700.00	700.00	21.06	579.48	82.78%
10-56-312 IT Expense	600.00	600.00		600.00	100.00%
10-56-325 Tooele County Recreation Grant Expenses	3,968.65	4,000.00	1,512.98	3,703.02	92.58%
Total Library	5,538.65	5,570.00	1,534.04	5,145.46	92.38%
Cemetery					
10-57-110 Salaries	6,001.00	5,700.00	461.52	5,538.24	97.16%

Stansbury Service Agency of Tooele County

Financial Statement Report - Monthly with Percent

11/01/2024 to 11/30/2024

91.67% of the fiscal year has expired

	<u>Adjusted Line</u>	<u>Approved Budget</u>	<u>Current Period</u>	<u>YTD Balance</u>	<u>Percent</u>
10-57-119A Grave Digging Wage - Hourly	6,000.00	5,000.00		5,141.95	102.84%
10-57-131 FICA	500.00	450.00	35.32	453.70	100.82%
10-57-132 Health Benefit	100.00			82.25	
10-57-133 Retirement Benefit	50.00			38.34	
10-57-134 Unemployment Insurance	125.00	85.00	7.38	90.91	106.95%
10-57-210 Dues & Subscriptions		50.00			
10-57-230 Mileage reimbursement	3.00	320.00		2.79	0.87%
10-57-240 Office supplies	100.00	150.00		45.68	30.45%
10-57-250 Maintenance	1,000.00	1,000.00		734.59	73.46%
10-57-270 Electricity	200.00	200.00	10.41	144.68	72.34%
10-57-272 Telephone, Internet	250.00	250.00		168.42	67.37%
10-57-273 Water	1,000.00	1,700.00	93.82	948.98	55.82%
10-57-310 Professional services	3,500.00	1,000.00			
10-57-330 Training		200.00			
10-57-620 Merchant Fees	600.00	600.00	18.00	516.70	86.12%
Total Cemetery	19,429.00	16,705.00	626.45	13,907.23	83.25%
Project Management					
10-59-110 Salaries	59,500.00	55,000.00	3,812.50	54,751.77	99.55%
10-59-131 FICA	4,500.00	3,875.00	286.30	4,130.97	106.61%
10-59-132 Health Benefit	7,800.00	7,300.00	646.84	6,971.94	95.51%
10-59-133 Retirement Benefit	7,900.00	8,255.00	579.12	7,212.44	87.37%
10-59-134 Unemployment Insurance	950.00	500.00	59.87	863.95	172.79%
10-59-230 Mileage reimbursement	30.00		13.40	24.23	
10-59-240 Office supplies	25.00	400.00		10.00	2.50%
10-59-272 Telephone, Internet	360.00	360.00	30.00	330.00	91.67%
10-59-312 IT Expense	650.00	300.00	10.71	614.48	204.83%
10-59-610 Miscellaneous	200.00			91.50	
Total Project Management	81,915.00	75,990.00	5,438.74	75,001.28	98.70%
Total Parks, recreation, and public property	2,444,634.91	3,341,890.00	156,795.25	2,261,671.22	67.68%
Miscellaneous					
91-4100 Depreciation expense		1,089,781.50			
Total Miscellaneous		1,089,781.50			
Transfers					
10-51-945 Transfers to Capital Projects	780,000.00	730,000.00			
10-51-946 Transfer to Impact Fees	327,184.00			327,183.56	
10-51-950 Fund Balance Appropriated	998,920.00	922,097.00			
41-41-950 Fund Balance Appropriated	573,882.00	565,000.00			
44-44-950 Fund Balance Appropriated	533,938.00				
Total Transfers	3,213,924.00	2,217,097.00		327,183.56	14.76%
Total Expenditures:	6,151,054.72	7,225,396.50	183,781.97	3,007,280.60	41.62%
Total Change In Net Position	(0.01)	(1,029,681.50)	2,438,755.59	1,569,224.41	-152.40%

Stansbury Service Agency of Tooele County
Check Register
All Bank Accounts - 11/01/2024 to 11/30/2024

<u>Payee Name</u>	<u>Reference Number</u>	<u>Invoice Number</u>	<u>Invoice Ledger Date</u>	<u>Payment Date</u>	<u>Amount</u>	<u>Description</u>	<u>Ledger Account</u>	<u>Activity Code</u>
3C Business Solutions	ACH	27759	10/15/2024	11/22/2024	21.75	Billing for CCTV	1052-311 - Security	
3C Business Solutions	ACH	27759	10/15/2024	11/22/2024	21.75	Billing for CCTV	1053-311 - Security	
					\$43.50			
Ace Disposal	ACH	633860	10/31/2024	11/22/2024	59.48	Clubhouse Trash	1053-277 - Waste/Trash - Clubhouse	
Ace Disposal	ACH	633860	10/31/2024	11/22/2024	59.48	Pro Shop	1058-260 - Waste/Trash	
Ace Disposal	ACH	633860	10/31/2024	11/22/2024	77.81	Golf Course Garbage	1052-260 - Waste/Trash	
Ace Disposal	ACH	633860	10/31/2024	11/22/2024	227.31	10 Plaza, 1 Country Club	1053-260 - Waste/Trash	
					\$424.08			
					\$424.08			
Adobe Inc	CC	11122024	11/12/2024	11/12/2024	21.37	Acropro Subscription	1051-312 - IT expense	
					\$21.37			
Adobe Rock Products	ACH	29613	10/15/2024	11/13/2024	38.28	3/8' of crusher fines	1057-250 - Maintenance	
Adobe Rock Products	ACH	29744	10/18/2024	11/13/2024	43.50	3/8' of crusher fines	1057-250 - Maintenance	
					\$81.78			
Amazon	ACH	11DC-RC3J-3PY	10/10/2024	11/06/2024	200.98	Office Chair	1051-740 - Small Equipment under \$10	
Amazon	ACH	11K7-DYF6-HGX	10/09/2024	11/06/2024	4.99	rubber finger thimbles	1051-240 - Office supplies & PPE	
Amazon	ACH	1633-VWT4-1Q1	10/10/2024	11/06/2024	9.79	STRAWS	1058-410 - Inventory, food	
Amazon	ACH	1GL9-4LQX-C4X	10/25/2024	11/20/2024	38.20	Air Freshners	1053-256 - Clubhouse Maintenance	
Amazon	ACH	1HW7-6V1H-3CJ	10/24/2024	11/20/2024	489.61	ATV tires/space heater (2)/Coveralls	1053-252 - Equipment Repairs & Maint	
Amazon	ACH	1JH6-7CVF-MHP	10/17/2024	11/20/2024	58.48	Duster/Swiffer/Baby Wipes to Clean Library	1056-325 - Tooele County Recreation	
Amazon	ACH	1N4V-MXKK-3LY	10/21/2024	11/20/2024	559.98	Laptops	1056-325 - Tooele County Recreation	
Amazon	ACH	1PTD-Q9D3-QNY	10/18/2024	11/20/2024	26.97	Stickers to label	1053-250 - Maintenance	
Amazon	ACH	1PTD-Q9D3-QNY	10/18/2024	11/20/2024	285.82	Tires for 4wheeler	1053-252 - Equipment Repairs & Maint	
Amazon	ACH	1PTD-Q9D3-QNY	10/18/2024	11/20/2024	449.97	Dog Waste Bags	1053-258 - Housekeeping	
Amazon	ACH	1QDH-KRWC-L6	10/26/2024	11/20/2024	167.73	Christmas Activity Craft Supplies- Pom Poms, Paint	1051-322 - Community Outreach - Pag	
Amazon	ACH	1WGF-VYRP-FQ	10/22/2024	11/20/2024	9.96	Christmas Activity Craft Supplies (Paint Brushes)	1051-322 - Community Outreach - Pag	
Amazon	ACH	1WTY-LR43-FVD	11/06/2024	11/07/2024	-285.82	Refund ATV tires returned for being incorrect size	1053-252 - Equipment Repairs & Maint	
					\$2,016.66			
BLU Line Designs	ACH	3019	10/31/2024	11/05/2024	1,401.25	Construction Documents	447254 - Millpond Park	
BLU Line Designs	ACH	3019	10/31/2024	11/05/2024	10,008.25	Master Plan	447254 - Millpond Park	
BLU Line Designs	ACH	3034	10/01/2024	11/22/2024	2,877.50	Master Plan and Construction Documents	447254 - Millpond Park	
					\$14,287.00			
					\$14,287.00			
C-A-L Ranch Stores	32262	17590/10	10/29/2024	11/05/2024	1,118.97	Chainsaw/Pole Pruner/Quart bar & Chain oil	1052-740 - Small Tools under \$1000	
C-A-L Ranch Stores	32267	17615/10	11/06/2024	11/13/2024	49.98	Snow Shovel	1053-250 - Maintenance	
C-A-L Ranch Stores	32267	17615/10	11/06/2024	11/13/2024	54.99	Nylon Line	1053-250 - Maintenance	
C-A-L Ranch Stores	32267	17615/10	11/06/2024	11/13/2024	65.98	Snow Shovel	1053-250 - Maintenance	
					\$170.95			
					\$1,289.92			
Callaway	ACH	4000210896	10/22/2024	11/20/2024	323.62	Junior Sets	1058-415 - Inventory, Non Food	
Callaway	ACH	938987291	09/26/2024	11/20/2024	553.05	RH Rogue ST Max OS 5p GR LGT	1058-415 - Inventory, Non Food	
					\$876.67			
					\$876.67			
Clear Vision Golf	32268	24384	10/14/2024	11/13/2024	190.00	Black XL Glasses	1058-415 - Inventory, Non Food	
Clear Vision Golf	32275	24404	11/01/2024	11/22/2024	1,020.00	sunglasses	1058-415 - Inventory, Non Food	
					\$1,210.00			

**Stansbury Service Agency of Tooele County
Check Register
All Bank Accounts - 11/01/2024 to 11/30/2024**

Payee Name	Reference Number	Invoice Number	Invoice Ledger Date	Payment Date	Amount	Description	Ledger Account	Activity Code
Cluck Truck	32279	11222024	11/22/2024	11/22/2024	100.00	Deposit Refund (is not returning for 2025 season)	102161 - Food Trucks Deposits	
					\$100.00			
Clyde Snow & Sessions	ACH	194846	11/16/2024	11/22/2024	60.00	Phone conference with Brett; review and reply to em	1051-310 - Professional services	
					\$60.00			
Core and Main	CC	20241115	11/15/2024	11/17/2024	1,433.98	Supplies to repair irrigation	1053-251 - Irrigation Repairs & Mainten	
					\$1,433.98			
Costco	CC	10312024	10/31/2024	11/03/2024	14.09	bowls	1051-240 - Office supplies & PPE	
Costco	CC	10312024	10/31/2024	11/03/2024	15.58	water	1051-240 - Office supplies & PPE	
Costco	CC	10312024	10/31/2024	11/03/2024	327.89	shredded cheese/sour cream/sweet rolls/diced onion	1058-410 - Inventory, food	
Costco	CC	11142024	11/14/2024	11/15/2024	18.19	Lysol Spray	1052-250 - Facility Maintenance	
Costco	CC	11142024	11/14/2024	11/15/2024	72.75	stamps	1051-240 - Office supplies & PPE	
Costco	CC	11142024	11/14/2024	11/15/2024	72.75	stamps for Santa Letters	1051-320 - Community Outreach	
Costco	CC	11142024	11/14/2024	11/15/2024	101.27	Candy and Coffee	1058-410 - Inventory, food	
Costco	CC	11142024	11/14/2024	11/15/2024	106.56	clorox,toilet paper, paper towel	1052-250 - Facility Maintenance	
Costco	CC	11142024	11/14/2024	11/15/2024	129.48	Gloves/	1052-240 - Office supplies & PPE	
Costco	CC	11142024	11/14/2024	11/15/2024	129.48	Gloves/	1053-258 - Housekeeping	
Costco	CC	11142024	11/14/2024	11/15/2024	188.13	hand soap/garbage bags/papertowel/toilet paper	1053-256 - Clubhouse Maintenance	
Costco	CC	11172024	11/17/2024	11/18/2024	259.98	CAT Jumpstart (x2)	1053-252 - Equipment Repairs & Maint	
Costco	CC	20241107	11/07/2024	11/07/2024	15.58	bottle water	1051-240 - Office supplies & PPE	
Costco	CC	20241107	11/07/2024	11/07/2024	103.62	Protein Bars/Kit Kat/Sandwich Roll	1058-410 - Inventory, food	
Costco	CC	20241107	11/07/2024	11/07/2024	129.48	gloves	1052-240 - Office supplies & PPE	
Costco	CC	20241107	11/07/2024	11/07/2024	200.30	batteries (9V, AA, AAA)	1053-251 - Irrigation Repairs & Mainten	
Costco	CC	20241107	11/07/2024	11/07/2024	207.38	water and gloves	1053-240 - Office supplies & PPE	
Costco	CC	20241107	11/07/2024	11/07/2024	311.97	BLEACH/GARBAGE BAGS/PAPER TOWEL/TOILE	1053-258 - Housekeeping	
					\$2,404.48			
Derek Weaver Co. Inc	CC	11142024	11/14/2024	11/15/2024	2,469.00	Tire Mount	417401.1 - Park Equipment - Non Asse	
					\$2,469.00			
Ditch Witch of the Rockies	CC	P46197	11/07/2024	11/08/2024	531.47	4" Buna Gasket/Glass Bowl/Sightglass/Handwheel/	1052-252 - Equipment Repairs/Mainten	
Ditch Witch of the Rockies	CC	P46197	11/07/2024	11/08/2024	531.47	4" Buna Gasket/Glass Bowl/Sightglass/Handwheel/	1053-252 - Equipment Repairs & Maint	
					\$1,062.94			
					\$1,062.94			
DLL Finance LLC	ACH	35130259	10/28/2024	11/01/2024	5,766.60	Golf Cart Rental	1058-741 - Equipment Rental	
					\$5,766.60			
Ei Sarten	ACH	11222024	11/22/2024	11/22/2024	100.00	Deposit Refund (is not returning for 2025 season)	102161 - Food Trucks Deposits	
					\$100.00			
Elevated Service & Supply	CC	6377	11/06/2024	11/07/2024	45.62	Brass Nozzle	1053-250 - Maintenance	
Elevated Service & Supply	CC	6377	11/06/2024	11/07/2024	165.04	Pressure Washer Tip/ Pressure Washer Wand	1053-252 - Equipment Repairs & Maint	
Elevated Service & Supply	CC	6378	11/06/2024	11/07/2024	168.75	Pressure Washer Assembly	1053-252 - Equipment Repairs & Maint	
					\$379.41			
					\$379.41			
Enbridge	ACH	Nov2024	11/06/2024	11/22/2024	11.64	487 Country Club	1052-271 - Natural gas	
Enbridge	ACH	Nov2024a	11/06/2024	11/22/2024	38.22	Pro Shop	1058-271 - Natural gas	
Enbridge	ACH	Nov2024b	11/06/2024	11/22/2024	211.45	Clubhouse	1053-274 - Natural gas - Clubhouse	
Enbridge	ACH	Nov2024c	11/06/2024	11/22/2024	18.25	Lakeview Pool	1055-271 - Natural gas	
					\$279.56			
Fabrizio, Betty Jean	ACH	11182024	11/18/2024	11/22/2024	288.78	stickers/bubbles/bookmarks/banner/bracelets/Poster	1056-325 - Tooele County Recreation	
					\$288.78			

Stansbury Service Agency of Tooele County
Check Register
All Bank Accounts - 11/01/2024 to 11/30/2024

Payee Name	Reference Number	Invoice Number	Invoice Ledger Date	Payment Date	Amount	Description	Ledger Account	Activity Code
FDMS	ACH	11122024	11/12/2024	11/12/2024	128.40	FDMS Merchant Fees	1051-621 - Bank fees	
					\$128.40			
Fiserv - Clover	ACH	11122024	11/12/2024	11/12/2024	25.48	Monthly Service Fee	1051-621 - Bank fees	
					\$25.48			
General Distribution Company	ACH	20241118	11/18/2024	11/20/2024	23.58	Beer	1058-410 - Inventory, food	
General Distribution Company	ACH	3596046	10/31/2024	11/13/2024	95.77	Beer (bud, ultra)	1058-410 - Inventory, food	
General Distribution Company	ACH	3600191	11/07/2024	11/20/2024	96.48	Beer (bud, ultra)	1058-410 - Inventory, food	
					\$215.83			
					\$215.83			
Harbor Freight	CC	11152024	11/15/2024	11/17/2024	1,019.97	Tools for Irg Truck and Replacement GEN	1053-252 - Equipment Repairs & Maint	
					\$1,019.97			
Herc Rentals	CC	11262024	11/26/2024	11/28/2024	2,879.33	Air Compressor	1053-741 - Equipment Rental	
					\$2,879.33			
Home Depot	ACH	2014157	09/11/2024	11/22/2024	15.47	2 Stoke Oil	1052-252 - Equipment Repairs/Mainten	
Home Depot	ACH	2014157	09/11/2024	11/22/2024	61.48	Waterproof Wire connector, Blue Monster PTFE Thr	1052-251 - Irrigation Repairs & Mainten	
Home Depot	ACH	5624195	09/18/2024	11/22/2024	25.82	Mouse Trap/Wasp and Hornet spray	1058-250 - Proshop Maintenance	
Home Depot	ACH	6023395	09/27/2024	11/22/2024	21.71	Silicone/Rub WS/White Duct Tape	1053-256 - Clubhouse Maintenance	
Home Depot	ACH	7023332	09/26/2024	11/22/2024	31.86	Silicone Tube (X2)	1053-256 - Clubhouse Maintenance	
Home Depot	ACH	8021602	09/04/2024	11/22/2024	1,300.71	Supplies for Day of Services (Pait, tray, brushes and r	1053-250 - Maintenance	
Home Depot	ACH	8023254	09/25/2024	11/22/2024	36.83	Silicone/Goo Gone Gel	1053-256 - Clubhouse Maintenance	
Home Depot	ACH	9021495	09/04/2024	11/22/2024	8.97	Fly Trap	1053-256 - Clubhouse Maintenance	
					\$1,502.85			
Home Depot	CC	11082024	11/08/2024	11/08/2024	752.00	Ice Melt	1053-253 - Fertilizer & Chemicals	
					\$2,254.85			
Impak Sales Inc. DBA Shane Falslev	32270	4111	11/08/2024	11/13/2024	3,705.41	Carpet for clubhouse plus install and removal of curr	1058-250 - Proshop Maintenance	
					\$3,705.41			
Les Schwab Tires	32276	51400666334	11/20/2024	11/22/2024	1,098.87	Tires with alignment on Chev Colorado	1053-252 - Equipment Repairs & Maint	
					\$1,098.87			
M&M Distributing	ACH	5499256295	10/02/2024	11/13/2024	-46.64	Refund of 2 Coors Banquet (2 Units)	1058-410 - Inventory, food	
M&M Distributing	ACH	5499268304	10/30/2024	11/13/2024	131.16	beer (coors light)	1058-410 - Inventory, food	
M&M Distributing	ACH	5499268305	10/30/2024	11/13/2024	-53.48	Refund beer (coors light and blue moon)	1058-410 - Inventory, food	
					\$31.04			
					\$31.04			
Microsoft	CC	11092024	11/09/2024	11/09/2024	10.71	Microsoft for Project Manager	1059-312 - IT Expense	
					\$10.71			
Monreal, Karina	ACH	087432	11/01/2024	11/22/2024	100.00	November Pro Shop Cleaning	1058-250 - Proshop Maintenance	
Monreal, Karina	ACH	087432	11/01/2024	11/22/2024	865.00	November Clubhouse Cleaning and Wax	1053-256 - Clubhouse Maintenance	
					\$965.00			
Napa Auto Parts	ACH	013640	10/29/2024	11/20/2024	176.32	Napa Gal 15W40 (x3)/ Oil	1053-252 - Equipment Repairs & Maint	
Napa Auto Parts	ACH	10791	09/30/2024	11/20/2024	25.41	Filters	1052-252 - Equipment Repairs/Mainten	
Napa Auto Parts	ACH	7535-011529	10/08/2024	11/20/2024	102.85	#4 Grasshopper - Airfilter Golf Course Mule - Battery	1053-252 - Equipment Repairs & Maint	
Napa Auto Parts	ACH	7535-011759	10/10/2024	11/20/2024	258.66	#5 Colorado Brakes, Rotors, Oil Filter. Brake Clean	1053-252 - Equipment Repairs & Maint	
Napa Auto Parts	ACH	7535-011916	10/11/2024	11/20/2024	47.88	#2 Chevy 3500 Headlights	1053-252 - Equipment Repairs & Maint	
Napa Auto Parts	ACH	7535-011929	10/11/2024	11/20/2024	19.52	Dump truck tail lights & Grommets	1053-252 - Equipment Repairs & Maint	
Napa Auto Parts	ACH	7535-012829	10/21/2024	11/20/2024	205.66	RV Antifreeze/Truck Motor Oil/CAT Backhoe/Filter fo	1053-252 - Equipment Repairs & Maint	

Stansbury Service Agency of Tooele County
Check Register
All Bank Accounts - 11/01/2024 to 11/30/2024

Payee Name	Reference Number	Invoice Number	Invoice Ledger Date	Payment Date	Amount	Description	Ledger Account	Activity Code
Napa Auto Parts	ACH	7535-012982	10/22/2024	11/20/2024	10.31	Oil Filter	1052-252 - Equipment Repairs/Mainten	
Napa Auto Parts	ACH	7535-012982	10/22/2024	11/20/2024	74.99	oil filter/motor oil	1053-252 - Equipment Repairs & Maint	
Napa Auto Parts	ACH	7535-013534	10/28/2024	11/20/2024	84.76	RV Water System Antifreeze	1052-250 - Facility Maintenance	
Napa Auto Parts	ACH	7535-013541	10/28/2024	11/20/2024	60.73	Pin Strip/4-Cans Break Cleaner/1 Can Start Fluid/1	1052-252 - Equipment Repairs/Mainten	
Napa Auto Parts	ACH	7535-013541	10/28/2024	11/20/2024	60.73	Pin Strip/4-Cans Break Cleaner/1 Can Start Fluid/1	1053-252 - Equipment Repairs & Maint	
Napa Auto Parts	ACH	7535-013549	10/28/2024	11/20/2024	-5.65	Return Filler Neck Hose	1053-252 - Equipment Repairs & Maint	
Napa Auto Parts	ACH	7535-013616	10/29/2024	11/20/2024	1.35	Oil Filter	1052-252 - Equipment Repairs/Mainten	
Napa Auto Parts	ACH	7535-013616	10/29/2024	11/20/2024	11.75	Filter wrench/Cap Filter	1053-252 - Equipment Repairs & Maint	
					\$1,135.27			
PEHP Group Insurance	ACH	0124110261	10/21/2024	11/06/2024	56.20	October 2024 Life Insurance	102108 - Accrued life insurance	
PEHP Group Insurance	ACH	408539	10/15/2024	11/05/2024	17,863.64	November Health Ins	102104 - Accrued health insurance	
					\$17,919.84			
Pepsi Beverages Company	ACH	39608966	10/10/2024	11/13/2024	437.55	Soda, Gatorade, Energy Drink	1058-410 - Inventory, food	
					\$437.55			
Pizza Cone Zone	32281	11222024	11/22/2024	11/22/2024	100.00	Deposit Refund (is not returning for 2025 season)	102161 - Food Trucks Deposits	
					\$100.00			
Relief Grind LLC	ACH	187	11/13/2024	11/20/2024	640.00	Grind Reel and Bedknife	1052-252 - Equipment Repairs/Mainten	
					\$640.00			
RMT	ACH	P50998	10/04/2024	11/13/2024	26.58	Freight	1053-252 - Equipment Repairs & Maint	
RMT	ACH	P50998	10/04/2024	11/13/2024	41.69	Spindle	1053-252 - Equipment Repairs & Maint	
RMT	ACH	P51157	10/24/2024	11/13/2024	1.19	O Ring	1053-252 - Equipment Repairs & Maint	
RMT	ACH	P51157	10/24/2024	11/13/2024	73.42	Freight	1053-252 - Equipment Repairs & Maint	
RMT	ACH	P51157	10/24/2024	11/13/2024	116.86	Tube, Inlet	1053-252 - Equipment Repairs & Maint	
RMT	ACH	P51442	11/21/2024	11/22/2024	1,148.46	Trojan 8 Volt Shop Battery	1058-252 - Equipment Repairs/Mainten	
					\$1,408.20			
Rocky Mountain Power	ACH	November2024	11/01/2024	11/22/2024	11.64	Delgada Detention Basin	1053-270 - Electricity - Misc Meters	
Rocky Mountain Power	ACH	November2024a	11/01/2024	11/22/2024	10.41	Cemetery	1057-270 - Electricity	
Rocky Mountain Power	ACH	November2024a	11/01/2024	11/22/2024	468.59	Clubhouse	1053-275 - Electricity - Clubhouse	
Rocky Mountain Power	ACH	November2024a	11/01/2024	11/22/2024	1,002.85	Pro Golf	1058-270 - Electricity	
Rocky Mountain Power	ACH	November2024a	11/01/2024	11/22/2024	1,170.50	Parks	1053-270 - Electricity - Misc Meters	
Rocky Mountain Power	ACH	November2024a	11/01/2024	11/22/2024	1,275.13	Golf Course Wells	1052-270 - Electricity	
					\$3,939.12			
					\$3,939.12			
Salt City Sales - Golden Stag Gloves	32277	189896	11/04/2024	11/22/2024	210.70	Gloves for Employees	1053-240 - Office supplies & PPE	
Salt City Sales - Golden Stag Gloves	32277	189897	11/04/2024	11/22/2024	108.80	Gloves for Employees	1052-240 - Office supplies & PPE	
					\$319.50			
					\$319.50			
SimpleTire	CC	11182024	11/18/2024	11/19/2024	1,348.24	Tires	1053-252 - Equipment Repairs & Maint	
					\$1,348.24			
Sling TV	ACH	11122024	11/12/2024	11/12/2024	74.90	TV Cable	1058-272 - Telephone, Internet	
					\$74.90			
South of the Border Tacos	32280	11222024	11/22/2024	11/22/2024	100.00	Deposit Refund (is not returning for 2025 season)	102161 - Food Trucks Deposits	
					\$100.00			
Sprinkler Supply	ACH	Wc1849	10/10/2024	11/13/2024	8,831.17	coupler/elbow/solenoid/rotor/electric valve/splice kit/	1053-251 - Irrigation Repairs & Mainten	
Sprinkler Supply	ACH	Wd3839	10/31/2024	11/13/2024	173.00	Brass street elbow/bushing/red hose/brass hose ad	1053-251 - Irrigation Repairs & Mainten	
					\$9,004.17			
					\$9,004.17			

Stansbury Service Agency of Tooele County
Check Register
All Bank Accounts - 11/01/2024 to 11/30/2024

<u>Payee Name</u>	<u>Reference Number</u>	<u>Invoice Number</u>	<u>Invoice Ledger Date</u>	<u>Payment Date</u>	<u>Amount</u>	<u>Description</u>	<u>Ledger Account</u>	<u>Activity Code</u>
Srixon/Cleveland/XX10	32263	7914649	04/17/2024	11/05/2024	175.92	Stock Balls	1058-415 - Inventory, Non Food	
					\$175.92			
Standard Plumbing Supply Co.	32264	XMZJ06	10/16/2024	11/05/2024	45.12	PVC 80 Nipple/Elbow/	1052-251 - Irrigation Repairs & Mainten	
					\$45.12			
Stansbury Park Improvement District	32265	1262	10/29/2024	11/05/2024	8.47	1/2 of gas for shop	1053-271 - Natural gas	
Stansbury Park Improvement District	32271	October2024	11/01/2024	11/13/2024	5.85	Pool	1055-273 - Water	
Stansbury Park Improvement District	32271	October2024	11/01/2024	11/13/2024	87.16	Clubhouse	1053-276 - Water - Clubhouse	
Stansbury Park Improvement District	32271	October2024	11/01/2024	11/13/2024	93.82	Cemetery	1057-273 - Water	
Stansbury Park Improvement District	32271	October2024	11/01/2024	11/13/2024	94.88	ProShop	1058-273 - Water	
Stansbury Park Improvement District	32271	October2024	11/01/2024	11/13/2024	4,880.89	Golf Course	1052-273 - Water	
Stansbury Park Improvement District	32271	October2024	11/01/2024	11/13/2024	7,218.01	Rec and Greenbelt	1053-273 - Water	
					\$12,380.61			
					\$12,389.08			
State Fire DC Specialties	ACH	12586395	10/28/2024	11/22/2024	520.00	Door repairs for CH	1053-256 - Clubhouse Maintenance	
					\$520.00			
Steadman's Recreation, Inc	32273	36935	11/19/2024	11/20/2024	930.53	2022 Honda Pioneer Pin/Spring/Oil Seal/O-Ring/Wa	1053-252 - Equipment Repairs & Maint	
					\$930.53			
Stotz Equipment	ACH	P41764	10/11/2024	11/05/2024	61.49	Nut and Tie Rod end	1053-252 - Equipment Repairs & Maint	
Stotz Equipment	ACH	P41847	10/16/2024	11/13/2024	92.45	Link End	1053-252 - Equipment Repairs & Maint	
Stotz Equipment	ACH	W38959	10/09/2024	11/05/2024	1,932.46	Fixing the hydraulics not working in the front deck	1053-252 - Equipment Repairs & Maint	
					\$2,086.40			
Target River BE	ACH	4268	10/14/2024	11/13/2024	7,500.00	Marketing for Golf Course	1058-326 - Tourism Tax Grant	
					\$7,500.00			
The UPS Store	CC	20241104	11/04/2024	11/04/2024	97.49	Shipping to return golf clubs	1058-415 - Inventory, Non Food	
The UPS Store	CC	20241105	11/05/2024	11/05/2024	33.42	Hi Vis Winter Coats returned for different product	1053-240 - Office supplies & PPE	
The UPS Store	CC	20241105	11/05/2024	11/05/2024	33.50	Hi Vis Winter Coats returned for different product	1052-240 - Office supplies & PPE	
					\$164.41			
					\$164.41			
Thompson Meats	32272	1162	11/13/2024	11/20/2024	104.50	Jerkey Meat	1058-410 - Inventory, food	
					\$104.50			
Titleist	ACH	917485917	03/15/2024	11/05/2024	453.73	SM10 TC RH DYG	1058-415 - Inventory, Non Food	
Titleist	ACH	919007618	09/27/2024	11/05/2024	485.10	Cart mitts and hats	1058-415 - Inventory, Non Food	
Titleist	ACH	919008274	09/27/2024	11/22/2024	362.24	2023 Sel Del Mar RH 35	1058-415 - Inventory, Non Food	
Titleist	ACH	919067137	10/09/2024	11/20/2024	846.72	Titleist Seconds 6DZ PPK	1058-415 - Inventory, Non Food	
					\$2,147.79			
					\$2,147.79			
Tooele County Auditor	32274	4104	11/19/2024	11/20/2024	165.00	Impact Fee Charge QT 3	447000 - Impact Fee Admin Costs	
					\$165.00			
Tooele County Solid Waste	32278	10554	10/31/2024	11/22/2024	20.00	yard waste	1053-250 - Maintenance	
					\$20.00			
Tooele Transcript Bulletin	ACH	616308	10/23/2024	11/22/2024	319.20	3x10 truth in taxation	1051-530 - Elections	
Tooele Transcript Bulletin	ACH	616309	10/30/2024	11/22/2024	319.20	3x10 truth in taxation GB	1051-530 - Elections	

Stansbury Service Agency of Tooele County
Check Register
All Bank Accounts - 11/01/2024 to 11/30/2024

<u>Payee Name</u>	<u>Reference Number</u>	<u>Invoice Number</u>	<u>Invoice Ledger Date</u>	<u>Payment Date</u>	<u>Amount</u>	<u>Description</u>	<u>Ledger Account</u>	<u>Activity Code</u>
Tooele Transcript Bulletin	ACH	616405	10/30/2024	11/22/2024	319.20	3x10 truth in taxation	1051-530 - Elections	
Tooele Transcript Bulletin	ACH	616406	10/30/2024	11/22/2024	319.20	3x10 truth in taxation GB	1051-530 - Elections	
					\$1,276.80			
					\$1,276.80			
Torzillo, Rachel	32266	20241027	10/27/2024	11/05/2024	373.09	Sashes/judges gifts/crowns/t shirts	1051-322 - Community Outreach - Pag	
					\$373.09			
tractor supply	CC	11052024	11/05/2024	11/05/2024	12.85	Self Drill/ G8 Bulk Selling Sky	1053-250 - Maintenance	
tractor supply	CC	11052024	11/05/2024	11/05/2024	75.96	Traveller Def 5 Gal	1053-252 - Equipment Repairs & Maint	
tractor supply	CC	11062024	11/06/2024	11/07/2024	32.95	Pins	1052-252 - Equipment Repairs/Mainten	
tractor supply	CC	11072024	11/07/2024	11/10/2024	64.99	Fuel Transfer Hose	1052-252 - Equipment Repairs/Mainten	
tractor supply	CC	11142024	11/14/2024	11/17/2024	91.47	socket plug/spray nozzles/high presure nozzle/wash	1052-252 - Equipment Repairs/Mainten	
tractor supply	CC	11142024	11/14/2024	11/17/2024	91.48	socket plug/spray nozzles/high presure nozzle/wash	1053-252 - Equipment Repairs & Maint	
tractor supply	CC	11222024	11/22/2024	11/24/2024	479.99	Lawn Mower for Gardner	1053-262 - Gardening maintenance	
					\$849.69			
					\$849.69			
Turf Equipment & Irrigation	ACH	3027807-00	10/16/2024	11/13/2024	408.91	Toro GM 31902-411966012, Screw Shoulder/Wheel	1053-252 - Equipment Repairs & Maint	
					\$408.91			
US Bank	ACH	540634037	10/21/2024	11/13/2024	145.97	Printer for Office	1051-741 - Equipment Rental	
					\$145.97			
Utah Local Governments Trust	ACH	124588	11/04/2024	11/22/2024	124.56	Property Insurance	1051-510 - Insurance	
Utah Local Governments Trust	ACH	124588	11/04/2024	11/22/2024	1,260.54	Worker's Comp	1051-510 - Insurance	
					\$1,385.10			
Verizon Wireless	ACH	9977775176	11/02/2024	11/22/2024	21.06	library internet	1056-272 - Telephone, Internet	
Verizon Wireless	ACH	9977775176	11/02/2024	11/22/2024	75.00	pro shop internet and phone	1058-272 - Telephone, Internet	
Verizon Wireless	ACH	9977775176	11/02/2024	11/22/2024	75.00	recreation phone and internet	1053-272 - Telephone, Internet	
Verizon Wireless	ACH	9977775176	11/02/2024	11/22/2024	291.79	admin phones and internet	1051-272 - Telephone, Internet	
Verizon Wireless	ACH	9977775177	11/02/2024	11/22/2024	72.06	gateway	1052-272 - Telephone, Internet	
Verizon Wireless	ACH	9977775177	11/02/2024	11/22/2024	72.06	gateway	1053-272 - Telephone, Internet	
Verizon Wireless	ACH	9977775177	11/02/2024	11/22/2024	72.06	gateway	1055-272 - Telephone, Internet	
Verizon Wireless	ACH	9977775177	11/02/2024	11/22/2024	72.06	gateway	1058-272 - Telephone, Internet	
Verizon Wireless	ACH	9977775177	11/02/2024	11/22/2024	204.18	gateway	1051-272 - Telephone, Internet	
					\$955.27			
					\$955.27			
Vivint	CC	11102024	11/10/2024	11/10/2024	65.66	Pro Shop Security	1058-311 - Security	
Vivint	CC	11102024a	11/10/2024	11/10/2024	55.66	Pool Security	1055-311 - Security	
Vivint	CC	11132024	11/13/2024	11/13/2024	45.67	Park and Rec Security	1053-311 - Security	
					\$166.99			
Walmart	CC	11012024	11/01/2024	11/01/2024	48.08	Bins	1056-325 - Tooele County Recreation	
Walmart	CC	11012024a	11/01/2024	11/01/2024	240.50	Bins	1056-325 - Tooele County Recreation	
					\$288.58			
Wasatch Steel	CC	275494	11/07/2024	11/08/2024	292.22	Steel for trailer repairs	1053-252 - Equipment Repairs & Maint	
					\$292.22			
Zion's bank	ACH	731952	11/04/2024	11/25/2024	500.00	Tri Max Origination Bank Fee	1052-741 - Equipment Rental	
Zion's bank	ACH	731961	11/04/2024	11/25/2024	1,848.05	Tri Max	1052-741 - Equipment Rental	
					\$2,348.05			
					\$2,348.05			
					\$118,096.83			

**Stansbury Service Agency of Tooele County
Journal Register**

<u>Journal</u>			<u>Debit Amount</u>	<u>Credit Amount</u>
<u>Account No.</u>	<u>Account Name</u>	<u>Entry Description</u>		
Number:	530			
Date:	11/01/2024			
Code:				
Description:	RECLASS Trash/Waste from 53-260 between 58-260; 55-260;53-277 and 53-260			
10 53-277	Waste/Trash - Clubhouse	RECLASS Trash/Waste from 53-260 between 58-26	1,695.57	
10 58-260	Waste/Trash	RECLASS Trash/Waste from 53-260 between 58-26	1,695.57	
10 55-260	Waste/Trash	RECLASS Trash/Waste from 53-260 between 58-26	576.63	
10 53-260	Waste/Trash	RECLASS Trash/Waste from 53-260 between 58-26		3,967.77
			\$3,967.77	\$3,967.77

**Stansbury Service Agency of Tooele County
Journal Register**

<u>Journal</u>			<u>Debit Amount</u>	<u>Credit Amount</u>
<u>Account No.</u>	<u>Account Name</u>	<u>Entry Description</u>		
Number: 532				
Date: 11/19/2024				
Code:				
Description: RECLASS Youth Sports Deposit to Liability Account 2162				
10 2162 Youth Sports Deposits		RECLASS Youth Sports Deposit to Liability Account		1,500.00
10 4225 Park Rental - Youth Sport Pro		RECLASS Youth Sports Deposit to Liability Account	1,500.00	
			\$1,500.00	\$1,500.00

Lake Weed Harvester

Comparison Chart

Boat	Length	Width	Load Capacity	Draft Empty	Draft Loaded	Cut Horizontal	Cut Vertical	Engine	Cost w/trailer	Availability (Based on a 1 Jan order)
Alpha Boats										
FX5	33'	12'-3"	225 CF	12"	18"	5'	5' 6"	37HP Diesel	\$140,000	On hand
FX 6	39' 8"	15' 10"	520 CF	12"	20"	7'	7'	45HP Diesel	\$260,000	
FX 7	39' 8"	16' 10"	520 CF	12"	20"	7'	7'	45HP Diesel	\$260,000	
Aquarius Boats										
HM- 220	37' 5"	13'	260 CF	11"	18"	5'	5'	31HP Diesel	\$228,610	01-Jan-26
EH- 220	32' 2"	11' 9"	200 CF	11"	17"	5'	5' 2"	24HP Diesel	\$206,580	
Aquamarine										
H5-200	33' 1"	11' 7"	200 CF	10' 5"	15' 5"	5'	5' 6"	28.8HP Diesel	\$139,880	On hand - March 25

Combined Stansbury Recreation Service Area, Stansbury Greenbelt Service Area, and the Service Agency Budget Public Hearing

DECEMBER 11TH, 2024

Agenda

Order of Business

1. Call to Order
2. Roll Call
3. Pledge of Allegiance

Presentation

- a. Presentation of the Stansbury Greenbelt Service Area Proposed 2025 Budget
- b. Presentation of the Stansbury Recreation Service Area Proposed 2025 Budget
- c. Presentation of the Stansbury Service Agency Proposed 2025 Budget

Motion to open the Public Hearing

- a. Public Hearing on the Proposed 2025 Budget

Motion to close the Public Hearing

Motion to close the Stansbury Service Agency meeting and enter into the Stansbury Recreation Service Area and the Stansbury Greenbelt Service Area Boards of Trustees Meeting.

Agenda

Stansbury Recreation Service Area Board of Trustees Meeting

Order of Business

1. Call to Order
2. Roll Call

Action Items

1. 2024.12.01 R
 - a. Board Review and possible approval of November 6, 2024, Public Hearing minutes
2. 2024.12.02 R
 - a. Board Review and possible approval of November 20, 2024, Board Meeting minutes
3. 2024.12.03 R
 - a. Board discussion and approval of the Stansbury Recreation Service Area 2025 Budget
1. 2024.12.04 R
 - a. Board discussion and approval of the 2025 Board Meeting Schedule.

Motion to adjourn the Stansbury Recreation Service Area Meeting.

Agenda

Stansbury Greenbelt Service Area Board of Trustees Meeting

Order of Business

1. Call to Order
2. Roll Call

Action Items

1. 2024.12.01 G
 - a. Board Review and possible approval of November 6, 2024, Public Hearing minutes
2. 2024.12.02 G
 - a. Board Review and possible approval of November 20, 2024, Board Meeting minutes
3. 2024.12.03 G
 - a. Board discussion and approval of the Stansbury Greenbelt Service Area 2025 Budget
1. 2024.12.04 G
 - a. Board discussion and approval of the 2025 Board Meeting Schedule.

Motion to adjourn the Stansbury Greenbelt Service Area Meeting and enter into the Stansbury Service Agency Board of Directors Meeting.

Agenda

Stansbury Service Agency Board of Directors Meeting

6. Sheriff Report
7. Fire Chief Report
8. Public Comments (comments limited to 3 minutes per speaker)

6. General Manager's Report
 - a. 2024 year End Projects
 - b. 2025 Projects/Equipment
 - c. Financials

Action Items:

1. 2024.12.2 A
 - a. Board Review and Possible Approval for November 2024 warrants, financial statements, and journal entries.
2. 2024.12.3 A
 - a. Board Review and Possible Approval of November 13, 2024, Work Meeting Minutes
3. 2024.12.4 A
 - a. Board Review and Possible Approval of November 20, 2024, Business Meeting Minutes
4. 2024.12.5 A
5.
 - a. Discussion and Possible Approval to Proceed with Acceptance of Parcel of Land from Glenpoint Subdivision to Dentist Office Parking Lot adjacent to SR36 and Village Boulevard.
6. 2024.12.6 A
 - a. Discussion about bringing the collection of Impact Fees back in-house.
 - b. Public Comments
 - c. Possible approval about bringing the collection of Impact Fees back in-house.
7. 2024.12.7 A
 - a. Discussion and Possible Approval of the 2024 Amended Budget
8. 2024.12.8 A
 - a. Discussion and Possible Approval of the 2024 Fraud Risk Assessment
9. 2024.12.9 A
 - a. Discussion and Possible Approval of the 2025 Proposed Budget
10. 2024.12.10 A
 - a. Board discussion and approval of the 2025 Board Meeting Schedule.

Board Member Reports and Requests

Open comment session for individual Board Members to present final thoughts on any subject covered in the meeting, updates on individual projects not covered by the GM, concerns from residents, and requests for future board actions.

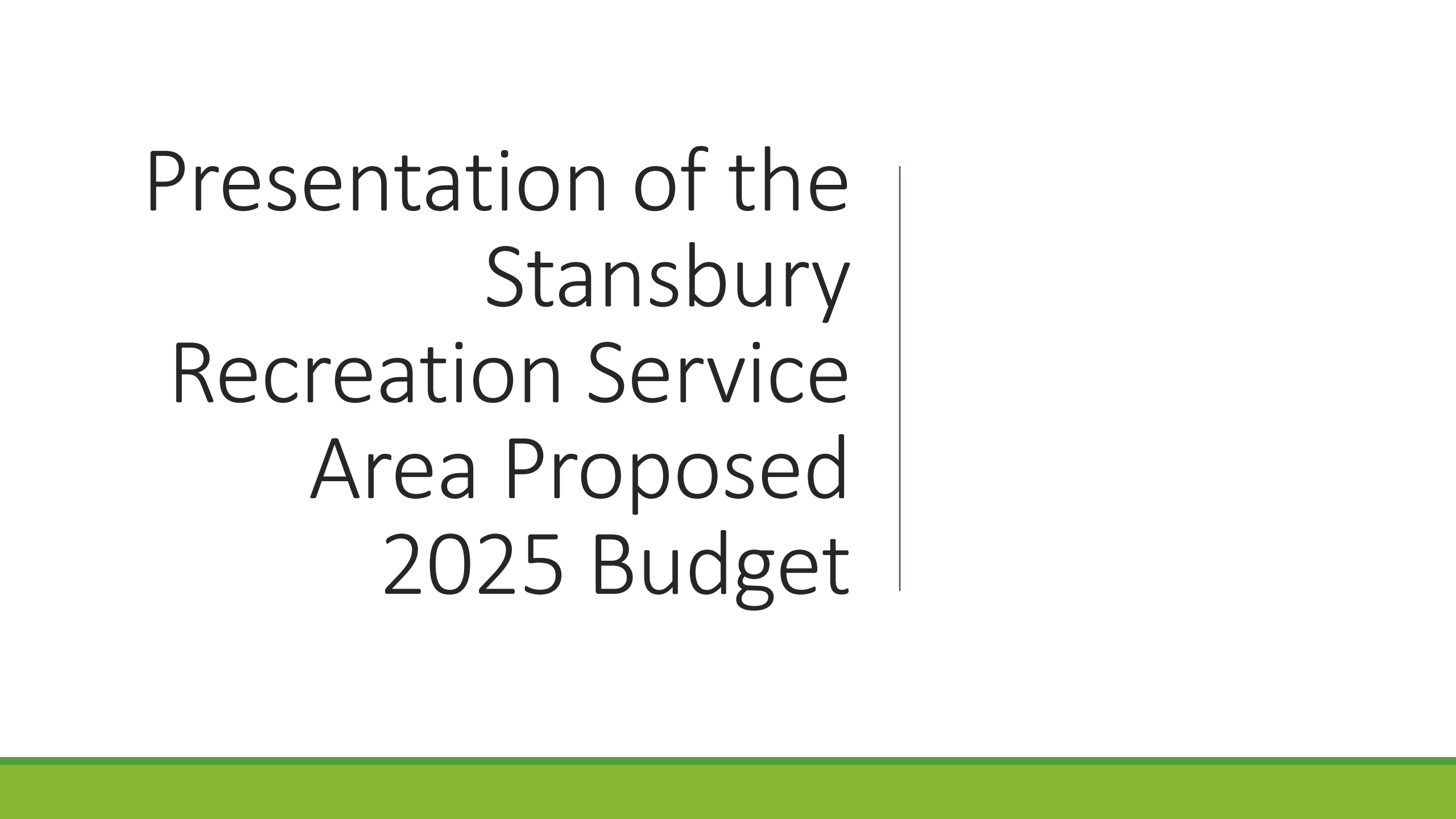
Motion to Adjourn

Presentation of the Stansbury Greenbelt Service Area Proposed 2025 Budget

Stansbury Greenbelt Service Area 2025 Proposed Budget

REVENUES	2023 Actual	2024 Estimated	2025 Proposed
Tax			
Tax Revenue			
General property tax	770,724	1,484,309	1,484,309
Total Tax Revenues	770,724	1,484,309	1,484,309
EXPENDITURES	2023 Actual	2024 Estimated	2025 Proposed
General Government			
Operating Expenditures	770,724	1,484,309	1,484,309
Total Operating Expenditures	770,724	1,484,309	1,484,309
Total Change in Net Position	0	0	0

Presentation of the
Stansbury
Recreation Service
Area Proposed
2025 Budget



Stansbury Recreation Service Area 2025 Proposed Budget

REVENUES	2023 Actual	2024 Estimated	2025 Proposed
Tax			
Tax Revenue			
General property tax	770,724	1,484,309	1,634,309
Total Tax Revenues	770,724	1,484,309	1,634,309
EXPENDITURES	2023 Actual	2024 Estimated	2025 Proposed
General Government			
Operating Expenditures	770,724	1,484,309	1,634,309
Total Operating Expenditures	770,724	1,484,309	1,634,309
Total Change in Net Position	0	0	0

Presentation of the Stansbury Service Agency Proposed 2025 Budget

2025 Budget Overview

The budget approved this month is a planning document.

- It will be amended to account for changes throughout the year
- Best guess as to what funding is needed for the following year.
- It accounts for all funding received in 2025, including funding from taxes at the end of the year.

2025 Budget Overview

The budget approved this month is a planning document.

- It will be amended to account for changes throughout the year
- Best guess as to what funding is needed for the following year.
- It accounts for all funding received in 2025, including funding from taxes at the end of the year.

The 2025 Operational Budget will be comprised of:

- Funding carried over from 2024 year-end
- Monthly payments of delinquent taxes and fees
- Revenue from fees charged

2025 Budget

Goals

Restore operational personnel to the pre-layoff level

Add specific personnel

Increase wages to market levels

Address significant maintenance issues

2025 Budget

Timeline

July 2024 – Department managers develop 2025 plans and propose staffing levels.

August 2024 - Initial draft budget reviewed by all 3 working groups

August 2024 – Draft 2025 Budget presented at work meeting for review

October 23, 2024 – Approval of Tentative Budget by Board

November 6, 2024 – Truth in Taxation Hearing

November 20, 2024 – Individual Service Area Boards approve Tax Rate

December 4, 2024 – Adjusted Budget presented to Board

December 11, 2024 – Final approval of 2025 Budget

2025 Staffing Projection

Basis for Estimate

RECREATION/GREENBELT

Manager

Full Time

- Mechanic
- 2 Irrigation Tech II
- Facility Manager
- Gardner (part time)

Seasonal

- 9 Groundskeepers (5 in 2024)
- 2 Irrigation Tech
- Lake Mower
- 2 Housekeepers

GOLF COURSE

Pro Shop

- Manager
- Pro
- Assistant Pro
- 6 Seasonals

Greens

- Manager
- Full Time
 - 1 Irrigation Tech II
 - 1 Groundskeeper
- Seasonal
 - 1 Irrigation Tech
 - 4 Grounds Keeper

Note: Admin remains the same except for a part-time add to library – Replaces 2022 full-time

2025 Budget

Personnel Cost Increases

Increased seasonal pay to market standard- \$19/hr. (Up from \$13/hr in 2022)

Board approved up to 10% cost of living increase

- Applied at 2.5% per year of employment with the agency

Merit increases for full-time employees

Increase in full-time personnel for retention added benefits for 5 people. (originally planned for 6. 1 didn't take benefits, 1 only vision)

2025 Budget

Other Cost Drivers

Replacement of materials used in 2024

Additional technology subscriptions

- Weather Track
- Fire suppression and access control on clubhouse

Additional Chemicals, Fertilizer and Seeds

2025 Capital Projects

	2022	2023	2024	2025 Tentative	2025 Current
Cap Projects	\$512,378	\$529,783.00	\$780,000.00	\$643,927.00	\$540,000.00
Spent		\$1,270,811.00	\$206,000.00	\$640,035.00	\$0.00
Sustainment		\$0.00	\$0.00	\$130,000.00	\$150,000.00
		-\$741,028.00	\$574,000.00	\$1,413,962.00	\$690,000.00

2025 Budget

Capital Projects

Action	Cost	
Clubhouse Fire Supression/warning system not functiona	\$ 5,781	In progress
Replace Maste Breaker at Clubhouse	\$ 15,000	
Fire Suppression system not working in Golf Shack	\$ 4,796	In Progress
Add Wood Chips to Play Areas	\$ 40,000	*
Replace Railing Around Gazebo	\$ 15,486	*
Repair Railings in and around the pool/basketball area	\$ 4,356	*
AED	\$ 2,350	*
Overhead Windows Replaced/wooden framing seals repl	\$ 10,000	*
Repair Header Over Clubhouse Windows	\$ 20,000	*
3 Utility vehicles	45,000	
Verticut Reels (specialty blades for golf greens)	9,000	
Truck	50,000	
3Utility vehicles	45,000	
Terrazzo grinder (uneven sidewalk grinder)	7,000	
Lake Boat Mower	160,000	
Install Security Cameras	\$ 3,000	*
Replacing Maintenance Roof	\$ 25,000	
Fix Entry Way Doors in Main Lobby and off pool.	\$ 15,747	In Progress
Entry Way Concrete Leaking into storage area below, Needs to be Replaced and Rebuilt*	\$ 10,000	
North Side of Clubhouse Wall rebuilt/remediated/Sealed	\$ 45,000	
Golf Course Irrigation System Restoration*	\$ 35,000	
Ice Machine	7,000	
	\$ 574,516	

Action	Cost
Replace/Repair Playground Equipment at Parks	\$ 40,000
Install Additional Security Cameras	\$ 5,000
Fixing Proshop Leaks	\$ 10,000
Trim and Replace Trees Around Golf Course*	\$ 50,000
Reinstall weather related control systems.*	\$ 5,000
Cemetery Development Plan	\$ 29,000
Flyswatters	\$ 35
Install All Abilities Playground/Woodland park	\$ 120,000
Prepare New Section of Cemetary	\$ 46,000
Trimax (large area mower)	50,000.00
Large Vacuum Trailer (Ditch Witch)	85,000.00
Millpond Bridge Evaluation and Repair	\$ 150,000
Upgrade of Sound and Video System in Clubhouse	\$ 15,000
Diving Boards	15,000
Add Automated Locks to Bathrooms*	\$ 10,000
Convert Downstairs Doors to Fire Compliant system	\$ 10,000
	\$ 640,035

2025 Budget

Impact Fee Projects

Shoreline Development

- Clubhouse Dock
- Delgada Park Shoreline

Millpond Park

Soundwall Trail

Oscarson Park Development Plan

Impact Fee Update Verification

2025 Stansbury Service Agency Total Budget - Proposed

Revenue:	<u>2023 Actual</u>	<u>2024 Estimated Budget</u>	<u>2025 Proposed</u>
SSA Fund 10 General	2,358,178	4,598,854	4,453,700
SSA Fund 41 Capital Projects	547,568	780,000	1,033,352
SSA Fund 44 Impact Fees	174,175	772,201	1,148,230
Total Revenue	3,079,921	6,151,055	6,635,282
Expenses	<u>2023 Actual</u>	<u>2024 Estimated Budget</u>	<u>2025 Proposed</u>
SSA Fund 10 General	2,969,602	4,598,854	4,453,700
SSA Fund 41 Capital Projects	547,570	780,000	1,033,352
SSA Fund 44 Impact Fees	444,503	772,201	1,148,230
Total Expenditure	3,961,675	6,151,055	6,635,282
Total Change in Net Position	(881,754)	0	0

Draft

Stansbury Service Agency of Tooele County
2025 State Budget Report
10 - General Fund

	2023 Actual	2024 Estimated Budget	2025 Proposed Budget	
Change In Net Position				
Revenue:				
Taxes				
				To maintain tax rate at .0014, increased budget by \$150,000 for Recreation Service Area
4100 General property tax	1,411,624	2,968,618	3,118,618	
4110 Fee in lieu of property tax	119,993	100,000	100,000	Increased due to pattern the past year (FC)
4115 Delinquent property taxes	9,832	30,000	10,000	Increased due to pattern the past year (FC)
Total Taxes	1,541,448	3,098,618	3,228,618	
Intergovernmental revenue				
4601 Tourism Tax Grant	5,000	0	0	
4602 Tooele Co Recreation Special Service Grant - Recre	16,000	0	0	Unchanged
4603 Emerging Libraries Grant	2,000	0	0	Unchanged
4604 LSTA Borrower Support Grant	88	0	0	Unchanged
4605 Tooele Co Recreation Special Service Grant-Library	4,000	3,969	4,000	Applying for same grant
Total Intergovernmental revenue	27,088	18,969	4,000	
Charges for services				
				Estimated based on historical budget. Lowered fees to see if we can go back to 2023 revenue. 2023 included fees paid by movie company.
4200 Clubhouse Rental	44,169	30,700	40,000	
4205 Small Conference Room	60	130	300	Planning on marketing the room through website and tourism grant with Golf Course
4210 Large Conference Room	0	0	300	Planning on marketing the room through website and tourism grant with
4215 Gazebo Rental	1,280	2,300	1,600	Increased due to pattern the past year (FC)
4220 Pavilion Rental	4,727	2,141	2,000	Lowered revenue due to drop in rental interest
4225 Park Rental - Youth Sport Program	0	28,791	40,000	Lowered revenue due to Sports team concentrating practices on less parks.
4310 Swimming pool - Daily admission Resident	7,065	26,180	20,000	Expecting revenues to be closer to 2024 actual
4311 Swimming pool - season pass	1,966	7,801	6,000	Expecting revenues to be closer to 2024 actual
4312 Swimming pool - punch card	950	3,048	2,400	Expecting revenues to be closer to 2024 actual

4313 Swimming pool - Daily admission Non Resident	428	2,128	1,000	Expecting revenues to be closer to 2024 actual
4320 Swimming pool - Party rental	4,861	7,153	6,000	Expecting revenues to be closer to 2024 actual
4330 Swim Lessons	8,085	14,354	14,000	Expecting revenues to be closer to 2024 actual
4335 Swim teams	0	6,790	6,700	Expecting revenues to be closer to 2024 actual
4350 Pool Concessions	4,310	8,374	8,500	Expecting revenues to be closer to 2024 actual
4401 Golf green fees	401,749	668,000	475,000	Expecting revenues to be higher with a total amount of \$886,500 (Sales tax excluded)
4402 Golf cart fees	0	0	195,000	
4403 Golf driving range	0	0	20,000	
4404 Golf Snack Bar	26,204	44,500	45,000	
4405 Golf Leagues	50,458	2081	0	
4406 Golf ProShop	55,241	112,500	130,000	
4409 Golf Alcohol	26,136	20,900	21,000	
4412 Golf Pavilion	0	307	500	
4502 Library Card	40	74	50	Unchanged
4503 Library Lost Book	20	0	0	Unchanged
4800 Cemetery Plots	26,600	23,500	25,000	Unchanged
4801 Cemetery Plots Transfer	50	50	0	Unchanged
4810 Cemetery services	7,600	12,770	10,000	Expecting revenues to be closer to 2024 actual (FC)
4950 Boat Registration	45	60	40	
Total Charges for services	672,052	1,024,632	1,070,390	

Interest

4140 Interest Income	58,131	55,000	80,000	Expecting revenues to be higher due to higher tax revenue
Total Interest	58,131	55,000	80,000	

Miscellaneous revenue

4001 Charter membership	616	254	254	Unchanged
4170 Miscellaneous	37,459	20,200	5,000	Miscellaneous revenue is anything that does not have a set GL. Expecting at least \$5,000 (FC)
4180 Cell tower rental	9,232	9,506	9,438	Expecting revenues to be closer to 2024 actual (FC)
4250 Special Event - Stansbury Days	8,618	19,826	20,000	Expecting more revenues by better advertising and reaching out for more sponsors
4251 Special Event - Stansbury Pageant	0	0	1,000	Expecting more revenues by better advertising and reaching out for more sponsors
4252 Park Event	0	140	0	Unchanged
4253 Special Event - Community	1,745	3,350	3,000	Expecting more revenues by better advertising and reaching out for more sponsors
4254 Food Trucks Revenue	0	17,513	20,000	Expecting revenues to be closer to 2024 actual
4255 Special Event - Stansbury Days Triathlon	0	1,144	10,000	Expecting more revenues by better advertising and reaching out for more sponsors

6999 Fund Balance Appropriation	0	327,184	0	No balance appropriation needed for 2025
Total Contributions and transfers	0	327,184	0	

Total Revenue:	2,358,178	4,598,854	4,453,700	
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Expenditures:

General government

Council

50-110 Board Member Compensation	14,350	15,600	15,600	
50-131 FICA	0	1,200	1,200	
50-134 Unemployment Insurance	0	250	250	
50-250 Keys	0	0	100	
50-312 IT expense	1,240	1,100	1,500	
Total Council	15,590	18,150	18,650	

Administrative/Parks, recreation, and public property

110 Salaries	400,134	498,101	658,400	2025 more expenses because we laid off personnel in 2023 and worked on reduced staff on 2024.
115 Hourly	396,351	217,300	527,195	2025 more expenses because we laid off personnel in 2023 and worked on reduced staff on 2024.
120 Seasonal	291,449	350,036	560,900	2025 more expenses because we laid off personnel in 2023 and worked on reduced staff on 2024.
130 Benefits	17,362			GL ACCT NO LONGER USED
131 FICA	82,613	80,875	143,260	2025 more expenses because we laid off personnel in 2023 and worked on reduced staff on 2024.
132 Health Benefit	206,343	152,900	352,300	2025 more expenses because we laid off personnel in 2023 and worked on reduced staff on 2024.
133 Retirement Benefit	107,220	89,950	183,100	2025 more expenses because we laid off personnel in 2023 and worked on reduced staff on 2024.
134 Unemployment Insurance	14,367	15,292	35,110	2025 more expenses because we laid off personnel in 2023 and worked on reduced staff on 2024. Increase in rate from 0.0016 to 0.0019
135 Employee Incentive	570	3850	5000	Paid by Check from the Trust for participating in the TARP
210 Dues & Subscriptions	10,062	12,468	19,550	Higher expenses Existing Weather track reactivated to parks with the system. Subscriptions for the fire and access doors for clubhouse and proshop.
230 Mileage reimbursement	2,552	2,181	4,520	Use of personal vehicle by staff
231 Travel Expenses	0	3000	1000	traveling to purchase lake mower boat

				Additional PPE for new employees and increase in cost
240 Office supplies & PPE	8,317	11,889	14,695	
				Higher expenses due \$15,000 small remodel in proshop and hiring company to powerwash and clean windows proshop. Increased cost for janitorial company. Increased budget to keep doing irrigation repairs in the parks and golf dept. 2024 included \$56294.70 of irrigation contractors. Increased budget to keep doing equipment maintenance & repairs in the parks and golf dept. Increased budget to adequately fertilize parks and golf; and to account for higher cost of fertilizer and pesticide and pool chemicals. Higher budget to purchase floating range balls to reduce future annual cost. \$5,000 to purchase replacement tables, chairs for clubhouse; \$5,000 hiring company to powerwash and clean windows to clubhouse; \$6,000 Increased cost for janitorial company. Increased cost of cleaners, doggie bags, and supplies. Due to charging sport field fees for use, we are planning to spend more time and funds in the sports field. New GL account. Due to charging sport field fees for use, we are planning to spend more time and funds in the sports field.
250 Maintenance	226,492	363,123	419,150	
260 Waste/Trash	8,352	9,800	10,820	Ace Disposal is increasing the rates for 2025 by 10%
270 Electricity	47,110	58,156	62,300	Electricity rate increase
271 Natural Gas	18,500	19,715	25,500	Natural gas increase
272 Telephone, Internet	16,810	15,050	17,410	eliminated unneeded services
273 Water	85,586	106,950	127,570	Water rate increase and additional water use to keep park greens
280 Fuel	35,033	31,000	53,000	Increased amount for running 2 boats and all equipments with a full staff
5129 Retirement	13,799	0	0	GL ACCT NO LONGER USED
310 Professional services	63,168	31,500	42,000	Increased amount from 2024 to allow more professional services support (lawyer, etc)
311 Security	1,023	2,768	3,400	Increased amount by \$300 for additional fee increase
312 IT expense	12,091	15,250	29,900	Moving to website and email addresses to .gov
319 Food Truck Expenses	0	500	5000	Increased amount to purchase high tables for resident to use, cover part of additional trash use, and staff time
320 Community Outreach	7,902	4,800	10,500	Unchanged
321 Community Outreach - Stansbury Days	29,016	27,903	40,000	Increased amount offset by fundraising and revenues. Agency is now responsible for car show and triathlon

				Increased amount offset by fundraising and revenues. Agency is now responsible for car show and triathlon
322 Community Outreach - Pageant	2,173	4,165	6,000	
323 LSTA Borrower Support Grant Expenses	88	0	0	Unchanged
324 Emerging Library Grant Expenses	2,000	0	0	Unchanged
325 Tooele County Recreation Grant Expenses	4,000	3,969	4,000	Unchanged
326 Tourism Tax Grant	10,000	30,000	10,000	Lesser match needed because applying for a lesser amount on the grant.
330 Training	3,463	3,050	19,700	Increased amount to have staff certified in backflow, \$2,000 for Ingrid to attend UASD & finance training required by fraud risk assessment; \$2500 for Golf Course training; \$6000 for PGA training for Ryan and Brady, \$3500 for parks employees irrigation training, lake testing, \$3000 for lifeguards certification, \$200 for Glenn to attend the Park and Cemetery Training & \$2500 for Shawn's capital project training.
410 Inventory, Food	36,025	43,208	44,000	Increased amount due to additional cost in food and Proshop is selling more than years' past
415 Inventory, Non Food	82,733	77,555	100,200	Increased amount due to additional cost in food and Proshop is selling more than years' past
510 Insurance	41,013	49,000	65,000	Increase due to review of personal properties by the Trust. Added over 15 personal properties to policy and increase in Worker's comp cost
530 Elections	18,167	0	20,000	Increased amount due to additional cost in printing for mailers
531 Truth In Taxation	0	4331	4500	Increased amount due to additional cost in printing for mailers
610 Miscellaneous	9,674	4,874	5,700	Miscellaneous = Drug test, background check, Job Fair signs, public notice for Capital Projects
620 Merchant Fees	16,506	28,471	28,300	Increased amount due to additional sales
621 Bank fees	3,917	5,321	4,300	Increased amount to cover bank fees cost
710 Land	0	206	0	Not planning on selling land in 2025
740 Small Equipment under \$1000	9,239	5,251	15,250	additional workforce
741 Equipment Rental	72,144	84,000	148,500	Increased amount to cover Triplex rental, copy machine rental, and rough mower
810 Interest expense	865	10	0	Unchanged
Total Administrative/Parks, recreation, and public property	2,414,229	2,467,766	3,827,030	

Transfers

51-945 Transfers to Capital Projects	539,783	780,000	458,020	Amount transfer to CP to fund the projects
51-946 Transfer to Impact Fees	0	327,184	0	Unchanged
51-950 Fund Balance Appropriated	0	1,005,754	150,000	Amount to put in reserve towards Sustainment and reserve funds

Equipment Rental	72,144	84,000	148,500	Increased amount to cover Triplex rental, copy machine rental, and rough mower
Interest expense	865	10	0	Unchanged
Total Administrative/Parks, recreation, and public property	2,414,229	2,467,766	3,827,030	

Transfers

51-945 Transfers to Capital Projects	539,783	780,000	458,020	Amount transfer to CP to fund the projects
51-946 Transfer to Impact Fees	0	327,184	0	Unchanged
51-950 Fund Balance Appropriated	0	1,005,754	150,000	Amount to put in reserve towards Sustainment and reserve funds
Total Transfers	539,783	2,112,938	608,020	

Total Expenditures:	2,969,602	4,598,854	4,453,700
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Total Change In Net Position	-611,424	0	0
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Stansbury Service Agency of Tooele County
2025 State Budget Report
41 - Capital Projects Fund

	2023 Actual	2024 Estimated Budget	2025 Proposed Budget
Change In Net Position			
Revenue:			
Intergovernmental revenue			
4600 Grants	0	0	0
6400 Gain from trade ins	7,785	0	0
6500 Capital project grants	0	0	0
Total Intergovernmental revenue	7,785	0	0
Contributions and transfers			
6900 General Fund Transfer to CP	539,783	780,000	459,470
6999 Fund Balance Appropriation	0	0	573,882
Total Contributions and transfers	539,783	780,000	1,033,352
Total Revenue:	547,568	780,000	1,033,352
Expenditures:			
General government			
Administrative			
66900 Reconciliation discrepancies	0	0	0
7000 Capital facility plan development	0	0	0
7010 Underpass	0	0	0
7020 Amphitheater	0	0	0
7255 Safe Route to School Trail FY 2022	0	0	0
7257 Underpass	0	0	0
7901 Golf pond #15	0	0	0
Total Administrative	0	0	0
Non-Departmental			
6901 CP transfer to General Fund	0	0	0
Total Non-Departmental	0	0	0
Total General government	0	0	0
Parks, recreation, and public property			
Parks			
7260 Ponderosa Park	0	0	0

				Add Wood Chips to Play Areas; Replace Railing Around Gazebo; Repair Railings in and around the pool/basketball area; Replacing Maintenance Roof; North Side of Clubhouse Wall rebuilt/remediated/Sealed
7400 Park Improvement	3,053	0	129,842	
7400.1 Park Improvement - Non Outlay	3,490	0	0	
7401 Park Equipment	85,004	75,500	262,000	1 Truck; 3 Utility vehicles; Terrazzo grinder (uneven sidewalk grinder); Lake Boat Mower
7401.1 Park Equipment - Non Assets	16,755	5,418	0	
Total Parks	108,302	80,918	391,842	

Recreation

				Clubhouse Fire Suppression/warning system not functional; Replace Maste Breaker at Clubhouse; Overhead Windows Replaced/wooden framing seals replaced; Repair Header Over Clubhouse Windows; Install Security Cameras; Fix Entry Way Doors in Main Lobby and off pool; Entry Way Concrete Leaking into storage area below, Needs to be Replaced and Rebuilt;
7258 Club House Improvements	126,659	0	74,000	
Total Recreation	126,659	0	74,000	

Golf Greens

7500 Golf course improvements	123,078	20,000	35,000	Golf Course Irrigation System Restoration.
7500.1 Golf course improvements - Non Outlay	0	0	0	
7501 Golf course equipment	75,540	105,200	54,000	3 Utility vehicles; 1 verticut Reels (specialty blades for golf greens);
7501.1 Golf course equipment - Non Assets	0	0	0	
Total Golf Greens	198,618	125,200	89,000	

Pro Shop

58-329 Capital Project Reserve	0	0	0	
7259 Golf Course Pro Shop Improvements	38,519	0	4,700	Fire Suppression system not working in Golf Shack;
7259.1 Golf Course Pro Shop Improvements - Non Outlay	0	0	2350	AED;
7502 ProShop Equipment	42,145	0	0	
Total Pro Shop	80,664	0	7,050	

Pool

7200 Swimming pool improvements	30,270	0	0	
7200.1 Swimming pool improvements-Non Outlay	0	0	0	
7201 Swimming pool equipment	1,453	0	0	
7201.1 Swimming pool equipment-Non Assets	1,604	0	0	
Total Pool	33,327	0	0	

Cemetery

7800 Cemetery improvement/development	0	0	0	
Total Cemetery	0	0	0	

Total Parks, recreation, and public property	547,570	206,118	561,892
Transfers			
41-950 Fund Balance Appropriated	0	573,882	471,460
8944 Transfer to Impact Fee Fund	0	0	0
Total Transfers	0	573,882	471,460
Total Expenditures:	547,570	780,000	1,033,352
Total Change In Net Position	-2	0	0

Stansbury Service Agency of Tooele County
2025 State Budget Report
44 - Impact Fees Fund

	2023 Actual	2024 Estimated Budget	2025 Proposed Budget	
Change In Net Position				
Revenue:				
Intergovernmental revenue				
6100 UORG Tier 1	0	16,517	99,483	
6101 Tooele County Recreation Grant	0	25,000	25,000	Changed due to receiving grant
6102 UDOT Soundwall Trail	0	0	534,400	Unchanged
Total Intergovernmental revenue	0	41517	658883	
Interest				
6050 Impact Fee Interest Income	47,270	58,000	40,000	Lower amt due to potential less interest due use of Impact fees funds for projects
Total Interest	47,270	58,000	40,000	
Miscellaneous revenue				
6000 Impact Fee Revenue	126,905	325,000	270,000	expecting at least 100 impact fees for new constructions
Total Miscellaneous revenue	126,905	325,000	270,000	
Contributions and transfers				
6010 General Fund Transfer to Impact Fees	0	327,184	0	Unchanged
6041 Transfers from Capital Projects fund	0	0	0	Unchanged
6999 Fund Balance Appropriation	0	20500	179,347	Transfer from reserve to balance budget
Total Contributions and transfers	0	347684	179347	
Total Revenue:	174,175	772,201	1,148,230	

Expenditures:**General government****Administrative**

7000 Impact Fee Admin Costs	200	700	50,500	\$50,000 for Updating Impact Fees Plan
7001 Impact Fee Bank Charges	563	203	0	Closed the Zion's Impact Fees Acct
7500 Capital Improvements	13,552	8,000	11,000	Project Manager's payroll working on Impact Fees project
Total Administrative	14,315	8,903	61,500	

Non-Departmental

7010 Impact Fee transfer to General Fund	0	0	0	
Total Non-Departmental	0	0	0	

Total General government	14,315	8,903	61,500	
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Highways and public improvements**Highways**

7252 Bridge	10,098	0	0	
Total Highways	10,098	0	0	

Total Highways and public improvements	10,098	0	0	
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Parks, recreation, and public property**Parks**

7250 Oscarson Park	140,566	0	40,000	Design Plan
7251 Splash Pad	0	0	0	
7253 Village Blvd Park	0	0	0	
7258 Solomon Park	95,746	101,410	0	
7259 Mill Pond Bridge	0	0	0	
7260 Shoreline Development	0	62,000	68,500	Delgada and Clubhouse Dock Area - Grant
7260a UORG Tier 1 Grant	0	0	0	
7260b Tooele County Recreation Grant	26,278	0	0	

Total Parks	262,590	163,410	108,500
Recreation			
7020 Amphitheatre	0	0	0
7254 Millpond Park	75,000	60,000	310,000 To built out Millpond
7255 Sound Wall Trail	2,500	4,000	668,000 Soundwall Trail - Reimbursed 534K from Grant
7256 Pickel Ball Courts	80,000	1,950	0
7257 Swimming Pool	0	0	0
Total Recreation	157,500	65,950	978,000
Total Parks, recreation, and public property	420,090	229,360	1,086,500
Transfers			
44-950 Fund Balance Appropriated	0	533,938	230
Total Transfers	-	533,938	230
Total Expenditures:	444,503	772,201	1,148,230
Total Change In Net Position	-270,328	0	0

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Public Hearing

Motion to close the Stansbury Service Agency meeting and enter into the Stansbury Recreation Service Area and the Stansbury Greenbelt Service Area Boards of Trustees Meeting



Stansbury Recreation Service Area Board of Trustees Meeting

Approval of Minutes

Board discussion and approval of the Stansbury Recreation Service Area 2025 Budget

Board discussion and approval of the 2025 Board Meeting Schedule

**STANSBURY GREENBELT SERVICE AREA, STANSBURY RECREATION SERVICE AREA
BOARDS OF TRUSTEES, AND STANSBURY SERVICE AGENCY BOARD OF
DIRECTORS 2025 MEETING SCHEDULE**

01/08/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

01/15/2025 Stansbury Service Agency Business Meeting

02/12/2025 Stansbury Service Agency Work Meeting

02/19/2025 Stansbury Service Agency Business Meeting

03/12/2025 Stansbury Service Agency Work Meeting

03/26/2025 Stansbury Service Agency Business Meeting

04/09/2025 Stansbury Service Agency Work Meeting

04/23/2025 Stansbury Service Agency Business Meeting

05/14/2025 Stansbury Service Agency Work Meeting

05/28/2025 Stansbury Service Agency Business Meeting

06/11/2025 Stansbury Service Agency Work Meeting

06/18/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

07/09/2025 Stansbury Service Agency Work Meeting

07/23/2025 Stansbury Service Agency Business Meeting

08/13/2025 Stansbury Service Agency Work Meeting

08/27/2025 Stansbury Service Agency Business Meeting

09/10/2025 Stansbury Service Agency Work Meeting

09/24/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

10/15/2025 Stansbury Service Agency Work Meeting

10/29/2025 Stansbury Service Agency Business Meeting

11/11/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

11/12/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

11/19/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

12/10/2025 Stansbury Service Agency Work Meeting

12/17/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

Adjourn the Stansbury Recreation Service Area
Meeting



Stansbury Greenbelt Service Area Board of Trustees Meeting

Approval of Minutes



Board discussion and approval of the Stansbury Greenbelt Service Area 2025 Budget

Board discussion and approval of the 2025 Board Meeting Schedule

**STANSBURY GREENBELT SERVICE AREA, STANSBURY RECREATION SERVICE AREA
BOARDS OF TRUSTEES, AND STANSBURY SERVICE AGENCY BOARD OF
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12/10/2025 Stansbury Service Agency Work Meeting
12/17/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

Motion to adjourn the Stansbury Greenbelt Service Area Meeting and enter into the Stansbury Service Agency Board of Directors Meeting



Stansbury Service Agency Board of Directors Meeting

Public Comments

General Manager's Report

GM Updates

2024 Projects

- Clubhouse and Pro Shop Fire Systems - \$10K (in 2025 budget)
 - Contract Signed – Installation Started
- Replace Master Breaker in Clubhouse - \$15K (in 2025 Budget)
 - Waiting on second estimate
- Add Automated Door Mechanisms to Clubhouse - \$15K (in 2025 Budget)
 - Done
 - Training Staff
- Remove Tree off Pole Canyon Road - \$3.5K
 - Done
 - Stump removal will be done in-house.
- Clear line behind Hole #3 - \$1,750
 - Contract Signed, waiting on a date from contractor
- Energy Audit Completed

GM Updates

2024 Projects

Comments back to Blu Line on Millpond Park

Received Bids on Re-Shingle of Maintenance Building Roof

- Temporary repair in place – courtesy of John Wright
- Looking for Bids on Structural Repair

Clubhouse Repairs

- Have a bid for sealing the exterior walls
- Looking for Structural assessment/repair costs

Swimming Pool and Gazebo Railings

- Two Bids in hand.

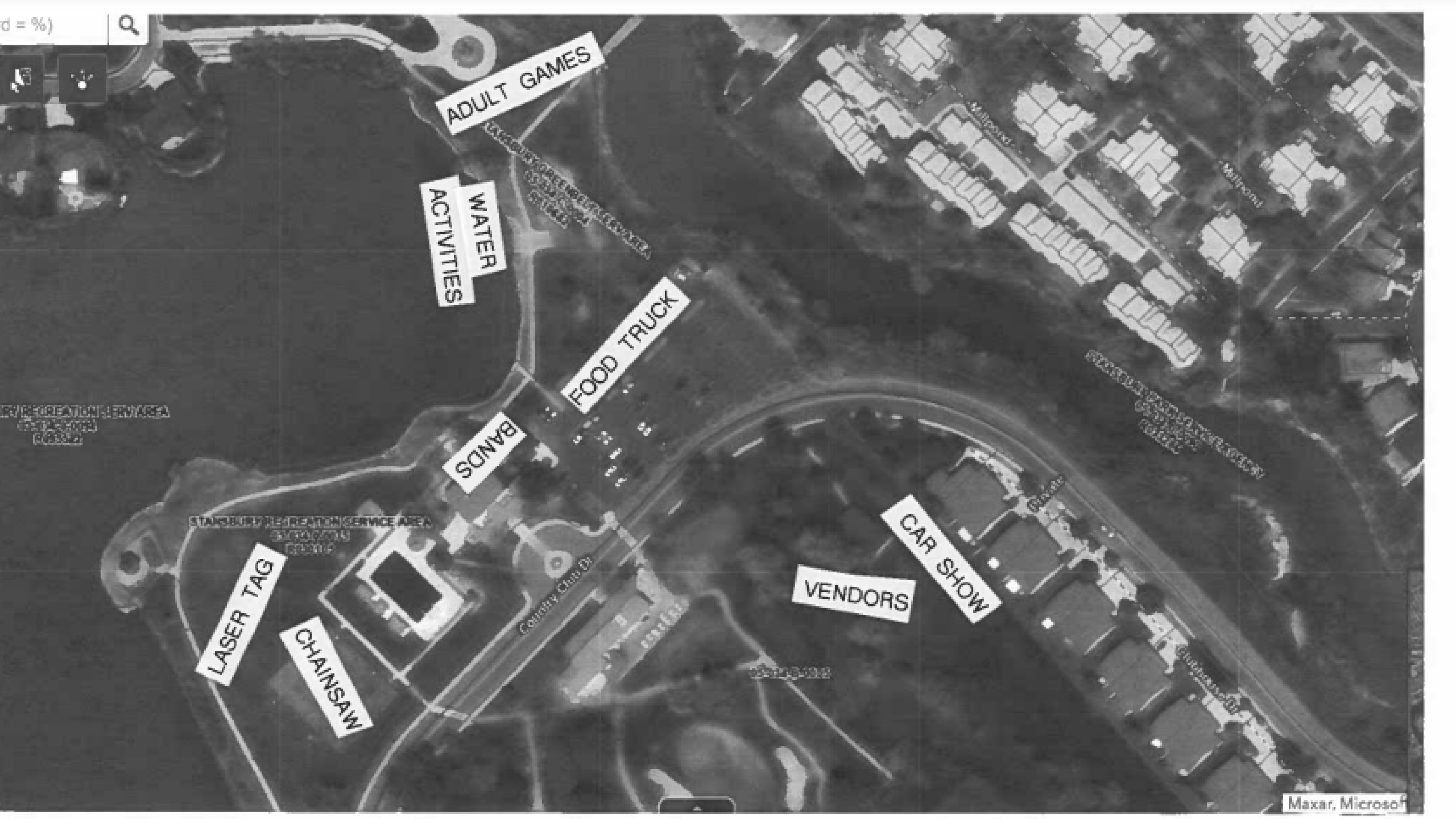
Trail over by the Reserve

- Meet with the County to discuss options – County Planner out until the week of 16 Dec

Lake Weed Harvester

Comparison Chart

Boat	Length	Width	Load Capacity	Draft Empty	Draft Loaded	Cut Horizontal	Cut Vertical	Engine	Cost w/trailer	Availability (Based on a 1 Jan order)
Alpha Boats										
FX5	33'	12'-3"	225 CF	12"	18"	5'	5' 6"	37HP Diesel	\$140,000	On hand
FX 6	39' 8"	15' 10"	520 CF	12"	20"	7'	7'	45HP Diesel	\$260,000	
FX 7	39' 8"	16' 10"	520 CF	12"	20"	7'	7'	45HP Diesel	\$260,000	
Aquarius Boats										
HM- 220	37' 5"	13'	260 CF	11"	18"	5'	5'	31HP Diesel	\$228,610	01-Jan-26
EH- 220	32' 2"	11' 9"	200 CF	11"	17"	5'	5' 2"	24HP Diesel	\$206,580	
Aquamarine										
H5-200	33' 1"	11' 7"	200 CF	10' 5"	15' 5"	5'	5' 6"	28.8HP Diesel	\$139,880	On hand - March 25



ADULT GAMES

WATER
ACTIVITIES

FOOD TRUCK

BANDS

LASER TAG

CHAINSAW

VENDORS

CAR SHOW

GM Updates

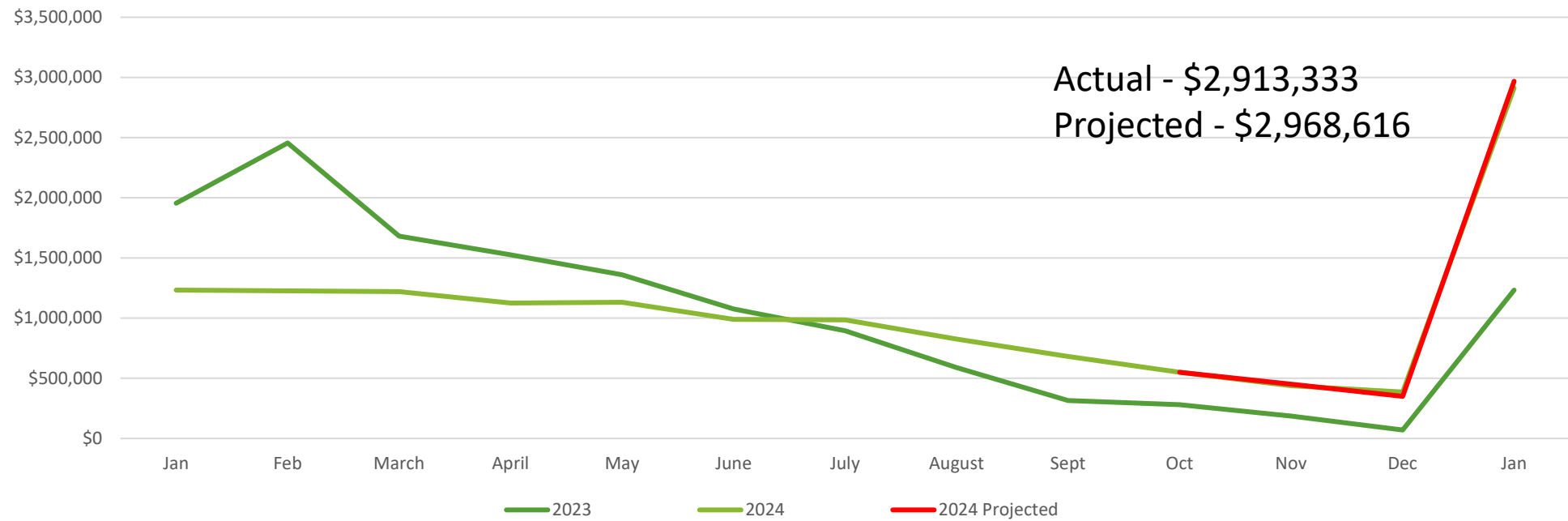
Finances – Fund Balances

As of 10 Dec 2024			
Operations		IMPACT	
Checking (Zions Bank)	\$97,302.21	Checking (Zions	\$0.00
Checking (Chartway)	\$1,592.11	PTIF	\$1,201,244.97
Savings (Chartway)	\$5.00		
PTIF	\$2,814,433.68		
TOTAL	\$2,913,333.00		\$1,201,244.97
TOTAL	\$4,114,577.97		

GM Updates

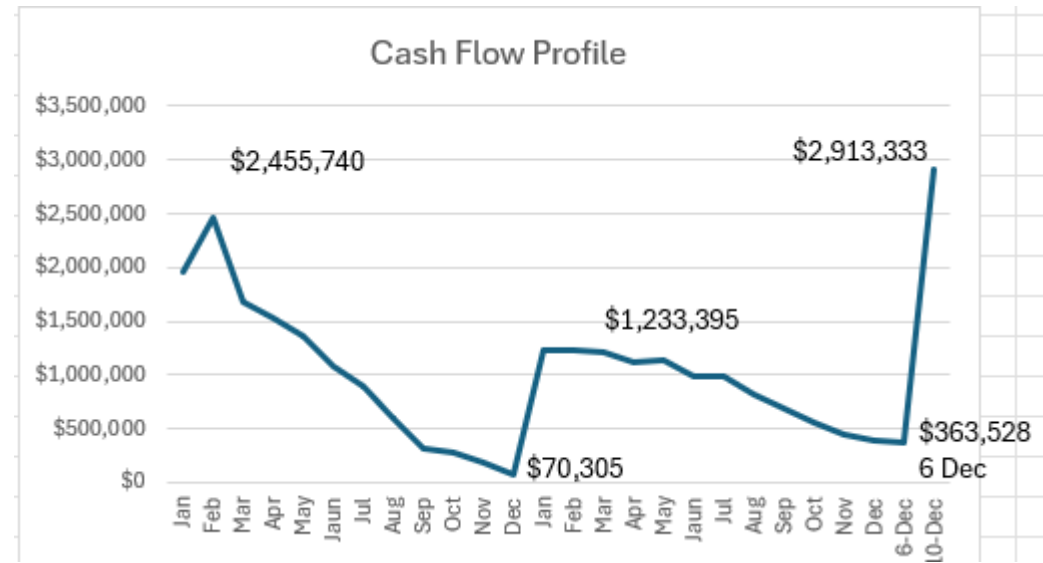
Finances – Operational Monthly Totals

Operational Funds at Start of Month



GM Updates

Finances – Operational Monthly Totals

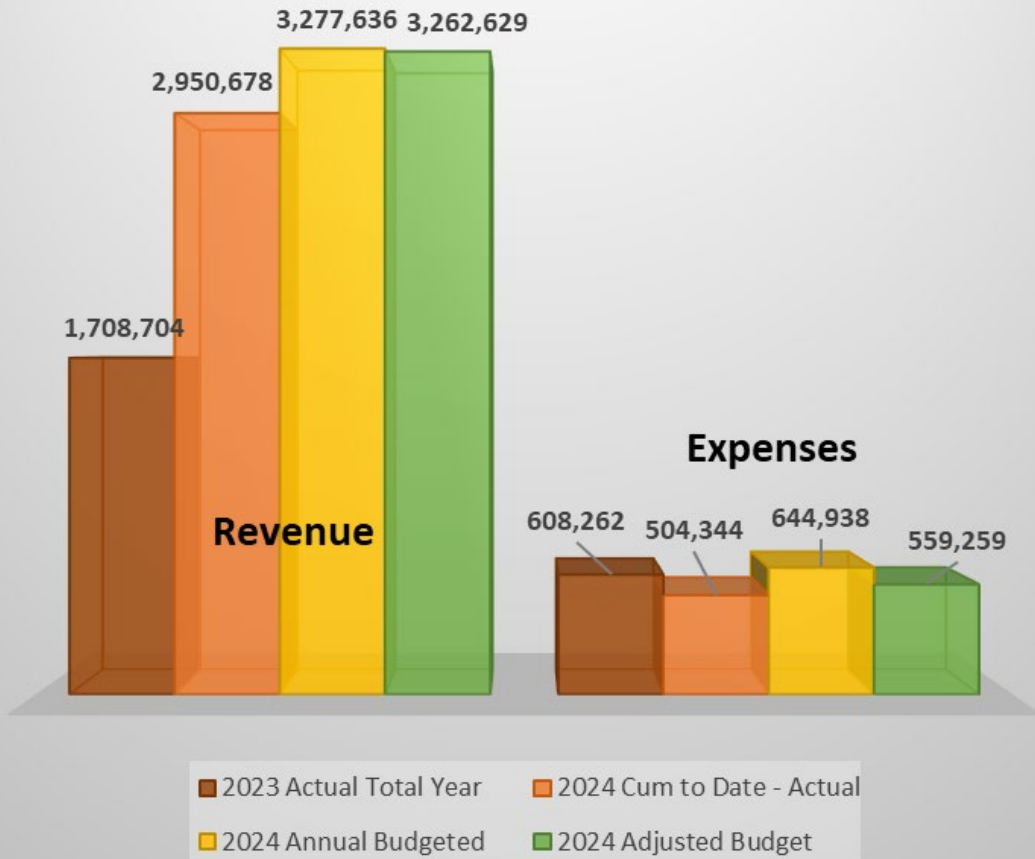


GM Updates

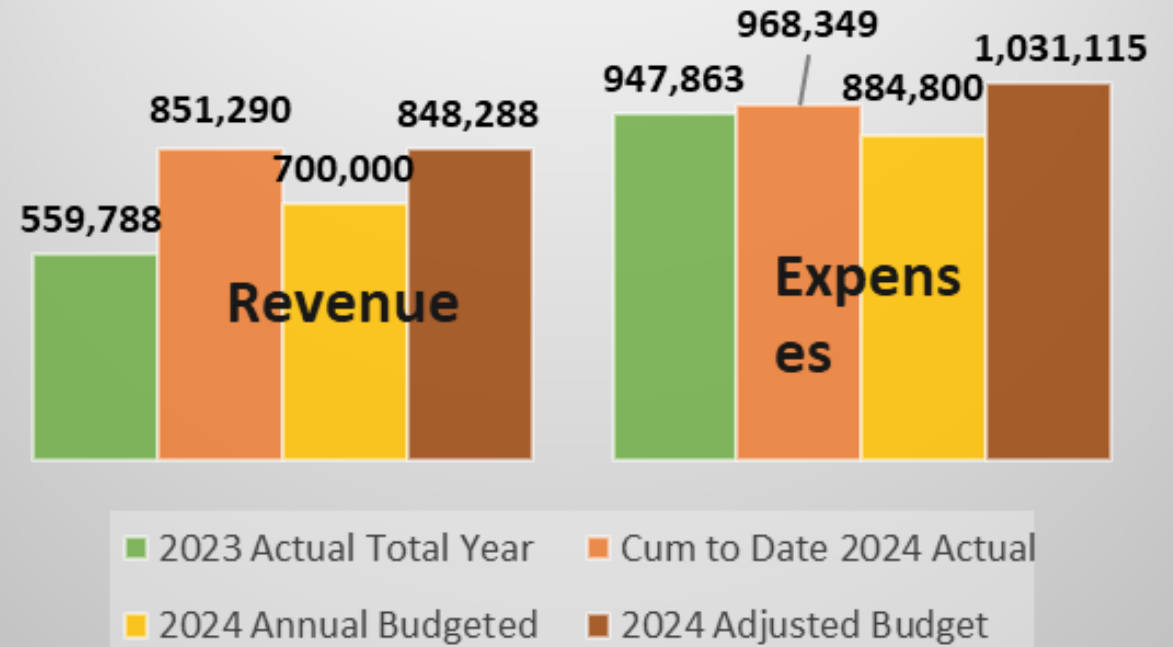
Golf Course – As of 10 Dec 2024

SUMMARY							
	2024 YTD	2023	2022	2021	2020	2024	
Total Revenue	\$952,202	\$661,094	\$749,416	\$834,796	\$774,430	\$961,671	
Less Taxes	\$895,480	\$646,886	\$732,252	\$834,839	\$774,430	\$905,492	
Less Non-Revenue Payments	\$43,005	\$58,240	\$71,855	\$54,949	\$53,760	\$37,167	
Net Revenue	\$852,475	\$588,646	\$660,397	\$779,891	\$720,670	\$868,325	

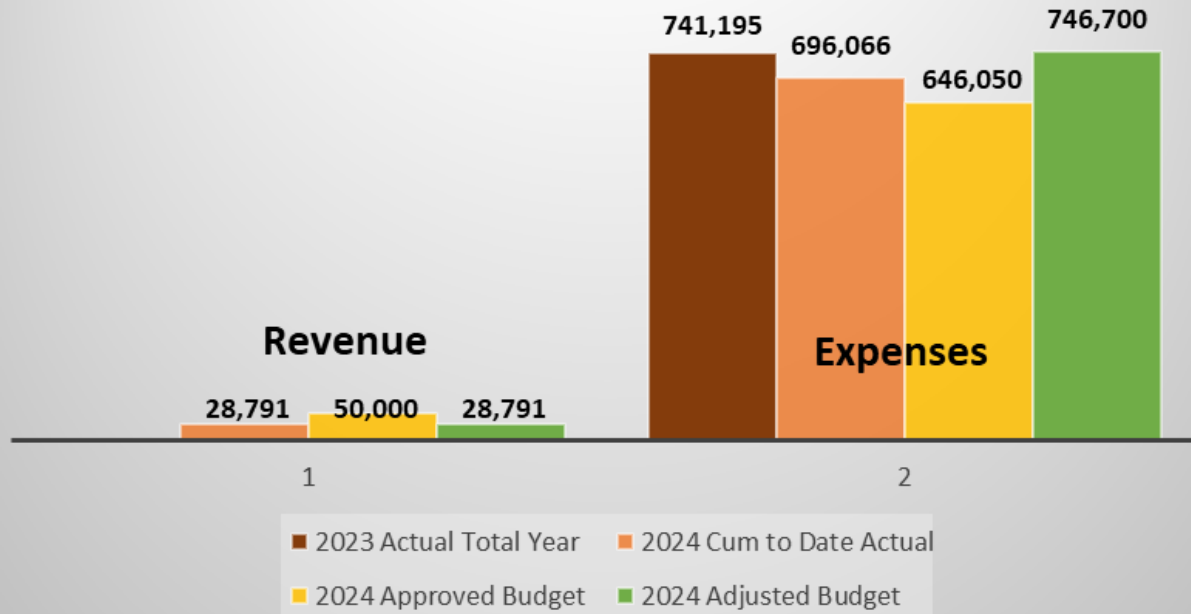
2024 ADMIN Revenue/Expenses as of 12/10/2024



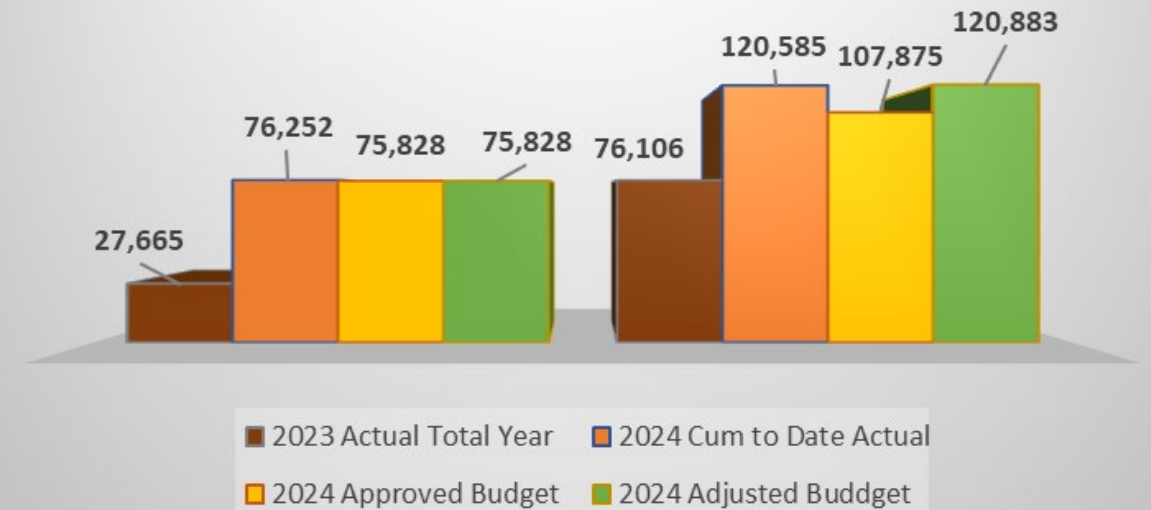
2024 Golf Revenue/Expenses as of 12/10/2024



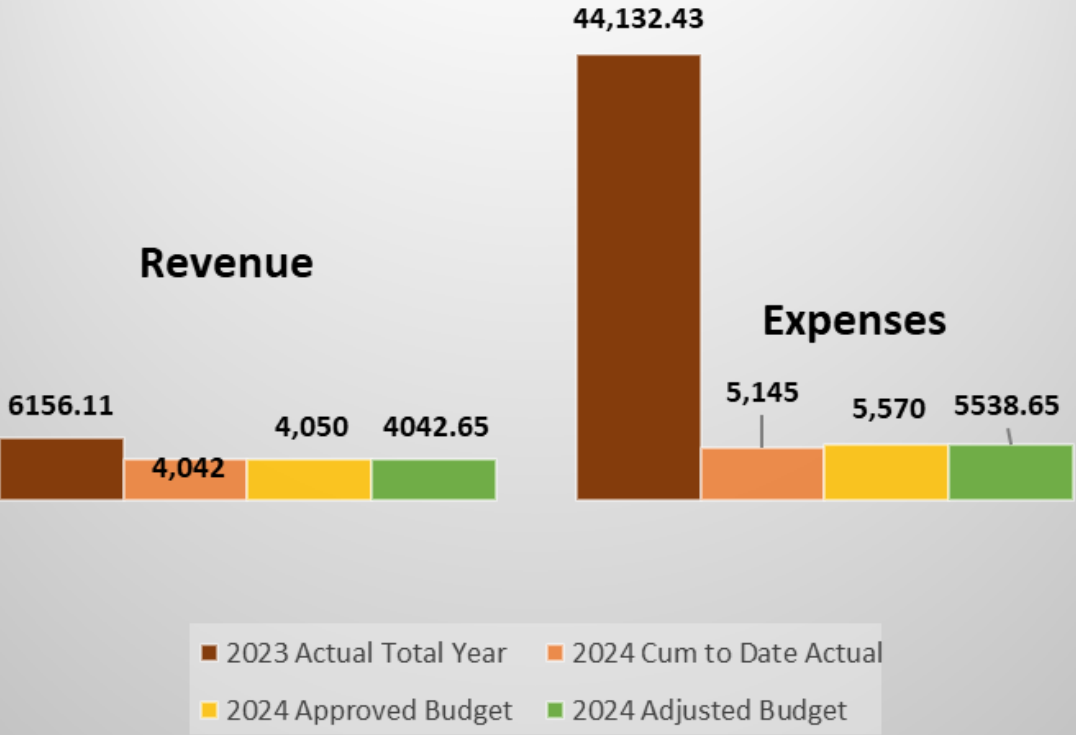
2024 Recreation Revenue/Expenses - as of 12/10/2024



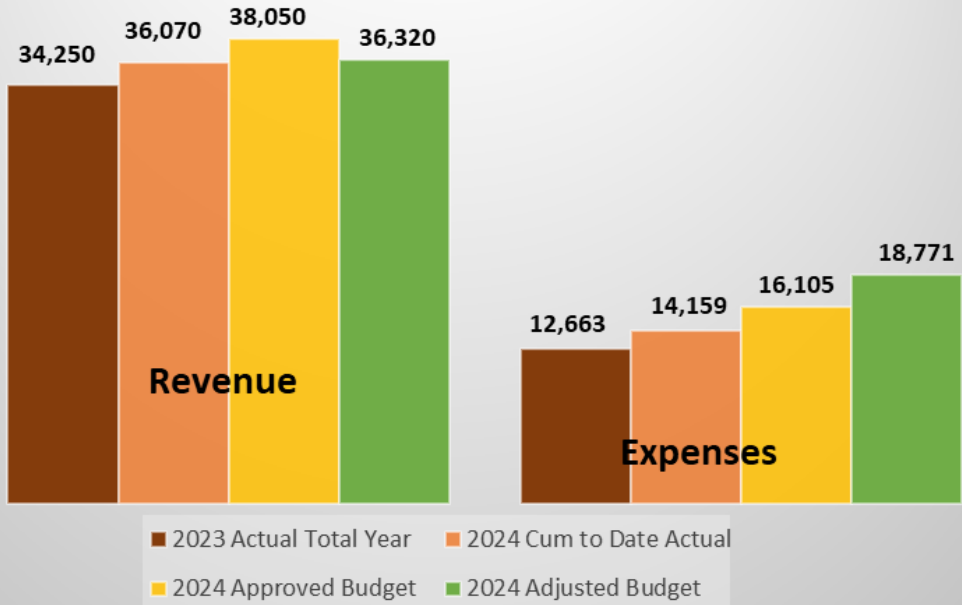
2024 Pool Revenue/Expenses - as of 12/10/2024



2024 Library Revenue/Expenses as of 12/10/2024



2024 Cemetery Revenue/Expenses as of 12/10/2024



Board Review and Possible Approval for November 2024 warrants, financial statements, and journal entries

Approval of Minutes

Discussion and Possible
Approval to Proceed with
Acceptance of Parcel of
Land from Glenpoint
Subdivision to Dentist
Office Parking Lot
adjacent to SR36 and
Village Boulevard

Discussion
about bringing
the collection
of Impact Fees
back in-house



Discussion and Possible Approval of the 2024 Amended Budget

Budget Adjustments

Current Policy

Budget Adjustments to Expenses May be made by staff as long as:

- The adjustments are made within the same department
- The adjustments do not exceed the total budgeted expenses within the budget of that department

Budget Adjustments to Expenses that Require Prior Board Approval

- Adjustments made between Departments
- Adjustments that increase the expenditures within a department
- Additions to the budget to accomplish work desired by the board, which increases the budget within that year.

2024 Budget Adjustments

- Board approved \$16K for Electrical Improvements
- Board approved increase of \$100K for irrigation
 - \$50K for Contracting
 - \$50K for hiring
- Board approved purchase of Trimax mowers for Golf course
- Board Approved purchase of mowers for Recreation

Stansbury Service Agency of Tooele County
2024 Operational Budget Report
10 General Fund

	2023	2024	2024
	Actual	Approved	Proposed
	Budget	Budget	Amended
			Budget
Change In Net Position			
Revenue:			
Taxes			
4100 General property tax	1,411,624	2,993,061	2,968,618
4110 Fee in lieu of property tax	119,993	90,000	100,000
4115 Delinquent property taxes	9,832	10,000	30,000
Total Taxes	1,541,448	3,093,061	3,098,618
Intergovernmental revenue			
4601 Tourism Tax Grant	5,000	0	15,000
4602 Tooele Co Recreation Special Service Grant - Recre	16,000	0	0
4603 Emerging Libraries Grant	2,000	0	0
4604 LSTA Borrower Support Grant	88	0	0
4605 Tooele Co Recreation Special Service Grant-Library	4,000	4,000	3,969
Total Intergovernmental revenue	27,088	4,000	18,969
Charges for services			
4200 Clubhouse Rental	44,169	55,000	30,700
4205 Small Conference Room	60	1,500	130
4210 Large Conference Room	0	5,000	0
4215 Gazebo Rental	1,280	1,500	2,300
4220 Pavilion Rental	4,727	5,000	2,141
4225 Park Rental - Youth Sport Program	0	50,000	28,791
4310 Swimming pool - Daily admission Resident	7,065	12,000	26,180

4311 Swimming pool - season pass	1,966	4,000	7,801
4312 Swimming pool - punch card	950	1,500	3,048
4313 Swimming pool - Daily admission Non Resident	428	700	2,128
4320 Swimming pool - Party rental	4,861	10,000	7,153
4330 Swim Lessons	8,085	16,000	14,354
4335 Swim teams	0	8,000	6,790
4350 Pool Concessions	4,310	12,000	8,374
4401 Golf green fees	401,749	700,000	668,000
4404 Golf Snack Bar	26,204	0	44,500
4405 Golf Leagues	50,458	0	2081
4406 Golf ProShop	55,241	0	112,500
4409 Golf Alcohol	26,136	0	20,900
4412 Golf Pavilion	0	0	307
4500 Library	8	0	0
4502 Library Card	40	50	74
4503 Library Lost Book	20	0	0
4800 Cemetery Plots	26,600	25,000	23,500
4801 Cemetery Plots Transfer	50	0	50
4810 Cemetery services	7,600	6,000	12,770
4950 Boat Registration	45	20	60
Total Charges for services	672,052	913,270	1,024,632

Interest

4140 Interest Income	58,131	51,000	55,000
Total Interest	58,131	51,000	55,000

Miscellaneous revenue

4001 Charter membership	616	254	254
4170 Miscellaneous	37,459	0	20,200
4180 Cell tower rental	9,232	10,000	9,506
4250 Special Event - Stansbury Days	8,618	15,000	19,826
4252 Park Event	0	0	140
4253 Special Event - Community	1,745	15,000	3,350

4254 Food Trucks Revenue	0	0	17,513
4255 Special Event - Stansbury Days Triathlon	0	0	1,144
4900 Property Rental	1,790	2,000	2,518
Total Miscellaneous revenue	59,459	42,254	74,451

Contributions and transfers

6999 Fund Balance Appropriation	0	0	327,184
Total Contributions and transfers	0	0	327,184

Total Revenue:	2,358,178	4,103,585	4,598,854
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Expenditures:

General government

Council

50-110 Board Member Compensation	14,350	15,600	15,600
50-131 FICA	0	0	1,200
50-134 Unemployment Insurance	0	0	250
50-250 Keys	0	100	0
50-312 IT expense	1,240	1,500	1,100
Total Council	15,590	17,200	18,150

Administrative/Parks, recreation, and public property

110 Salaries	400,134	436,550	498,101
115 Hourly	396,351	249,000	218,300
120 Seasonal	291,449	343,000	347,036
130 Benefits	17,362	0	0
131 FICA	82,613	87,225	80,875
132 Health Benefit	206,343	194,350	152,800
133 Retirement Benefit	107,220	110,605	89,900
134 Unemployment Insurance	14,367	16,885	15,292
135 Employee Incentive	570	1,200	3,850
210 Dues & Subscriptions	10,062	10,650	12,468
230 Mileage reimbursement	2,552	2,670	2,181

231 Travel Expenses			3,000
240 Office supplies & PPE	8,317	10,095	11,889
250 Maintenance	226,492	290,950	363,123
260 Waste/Trash	8,352	9,200	9,800
270 Electricity	47,110	51,700	58,156
271 Natural Gas	18,500	26,000	19,715
272 Telephone, Internet	16,810	17,910	15,050
5129 Retirement	13,799	0	0
273 Water	85,586	102,800	106,950
280 Fuel	35,033	38,000	32,000
310 Professional services	63,168	36,000	31,500
311 Security	1,023	3,000	2,768
312 IT expense	12,091	13,250	15,250
319 Food Truck Expenses	0	0	500
320 Community Outreach	7,902	10,500	4,800
321 Community Outreach - Stansbury Days	29,016	24,000	27,903
322 Community Outreach - Pageant	2,173	6,000	4,165
323 LSTA Borrower Support Grant Expenses	88	0	0
324 Emerging Library Grant Expenses	2,000	0	0
325 Tooele County Recreation Grant Expenses	4,000	4,000	3,969
326 Tourism Tax Grant	10,000	0	30,000
330 Training	3,463	3,900	3,050
410 Inventory, Food	36,025	34,000	43,208
415 Inventory, Non Food	82,733	80,000	77,555
510 Insurance	41,013	45,000	51,000
530 Elections	18,167	5,998	0
531 Truth In Taxation	0	0	4,331
610 Miscellaneous	9,674	5,000	4,874
620 Merchant Fees	16,506	20,100	28,971
621 Bank fees	3,917	3,700	5,321
710 Land	0	0	206
740 Small Equipment under \$1000	9,239	7,450	5,251
741 Equipment Rental	72,144	73,500	84,000

810 Interest expense	865	0	10
Total Administrative/Parks, recreation, and public property	2,414,229	2,369,188	2,469,266
Transfers			
51-945 Transfers to Capital Projects	539,783	730,000	780,000
51-946 Transfer to Impact Fees	0	0	327,184
51-950 Fund Balance Appropriated	0	927,097	1,004,254
Total Transfers	539,783	1,657,097	2,111,438
Total Expenditures:	2,969,602	4,043,485	4,598,854
Total Change In Net Position	-611,424	60,100	0

Stansbury Service Agency of Tooele County
Operational Budget Report
41 Capital Projects Fund

	2023 Actual Budget	2024 Approved Annual Budget	2024 Proposed Amended Budget
Change In Net Position			
Revenue:			
Intergovernmental revenue			
6400 Gain from trade ins	7,785	-	-
Total Intergovernmental revenue	7785	-	-
Interest			
6050 Impact fees interest income	0	-	-
Total Interest	0	-	-
Contributions and transfers			
6900 General Fund Transfer to CP	539,783	730,000	780,000
Total Contributions and transfers	539,783	730,000	780,000
Total Revenue:	547,568	730,000	780,000
Expenditures:			
Parks, recreation, and public property			
Parks			
7400 Park Improvement	3,053	-	-
7400.1 Park Improvement - Non Outlay	3,490	-	0
7401 Park Equipment	85,004	-	75,500
7401.1 Park Equipment - Non Assets	16,755	-	5,418
Total Parks	108,302	-	80,918

Recreation			
7258 Club House Improvements	126,659	-	-
Total Recreation	126,659	-	-
Golf Greens			
7500 Golf course improvements	123,078	35,000	20,000
7501 Golf course equipment	75,540	130,000	105,200
Total Golf Greens	198,617	165,000	125,200
Pro Shop			
7259 Golf Course Pro Shop Improvements	38,519	-	-
7502 ProShop Equipment	42,145	-	-
Total Pro Shop	80,664	-	-
Pool			
7200 Swimming pool improvements	30,270	-	-
7201 Swimming pool equipment	1,453	-	-
7201.1 Swimming pool equipment-Non Assets	1,604	-	-
Total Pool	33,327	-	-
Total Parks, recreation, and public property	547,568	165,000	206,118
Transfers			
41-950 Fund Balance Appropriated	-	565,000	573,882
Total Transfers	-	565,000	573,882
Total Expenditures:	547,568	730,000	780,000
Total Change In Net Position	-	0	0

Stansbury Service Agency of Tooele County
2024 Operational Budget Report
44 Impact Fees Fund

	2023 Actual Budget	2024 Approved Annual Budget	2024 Proposed Amended Budget
Change In Net Position			
Revenue:			
Intergovernmental revenue			
6100 UORG Tier 1	0	116,000	16,517
6101 Tooele County Recreation Grant	0	0	25,000
6102 UDOT Soundwall Trail	0	534,400	0
Total Intergovernmental revenue	0	650,400	41,517
Interest			
6050 Impact Fee Interest Income	47,270	40,000	58,000
Total Interest	47,270	40,000	58,000
Miscellaneous revenue			
6000 Impact Fee Revenue	126,905	143,100	325,000
Total Miscellaneous revenue	126,905	143,100	325,000
Contributions and transfers			
6010 General Fund Transfer to Impact Fees	0	0	327,184
6999 Fund Balance Appropriation	0	528,630	20,500
Total Contributions and transfers	0	528,630	347,684
Total Revenue:	174,175	1,362,130	772,201

Expenditures:

General government**Administrative**

7000 Impact Fee Admin Costs	200	130	700
7001 Impact Fee Bank Charges	563	600	203
7500 Capital Improvements	13,552	11,000	8,000
Total Administrative	14,315	11,730	8,903

Total General government	14,315	11,730	8,903
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Highways and public improvements**Highways**

7252 Bridge	10,098	-	-
Total Highways	10,098	-	-

Total Highways and public improvements	10,098	-	-
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Parks, recreation, and public property**Parks**

7250 Oscarson Park	140,566	100,000	-
7258 Solomon Park	95,746	110,000	101,410
7260 Shoreline Development	-	162,400	62,000
7260b Tooele County Recreation Grant	26,278	-	-
Total Parks	262,589	372,400	163,410

Recreation

7254 Millpond Park	75,000	310,000	60,000
7255 Sound Wall Trail	2,500	668,000	4,000
7256 Pickel Ball Courts	80,000	-	1,950
Total Recreation	157,500	978,000	65,950

Total Parks, recreation, and public property	420,089	1,350,400	229,360
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44-950 Fund Balance Appropriated	-	-	533,938
Total Transfers	-	-	533,938
Total Expenditures:	444,503	1,362,130	772,201
Total Change In Net Position	(270,329)	-	-

Discussion and
Possible Approval of
the 2024 Fraud Risk
Assessment

Discussion and Possible Approval of the 2025 Proposed Budget

Board discussion
and approval of
the 2025 Board
Meeting
Schedule



**STANSBURY GREENBELT SERVICE AREA, STANSBURY RECREATION SERVICE AREA
BOARDS OF TRUSTEES, AND STANSBURY SERVICE AGENCY BOARD OF
DIRECTORS 2025 MEETING SCHEDULE**

01/08/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

01/15/2025 Stansbury Service Agency Business Meeting

02/12/2025 Stansbury Service Agency Work Meeting

02/19/2025 Stansbury Service Agency Business Meeting

03/12/2025 Stansbury Service Agency Work Meeting

03/26/2025 Stansbury Service Agency Business Meeting

04/09/2025 Stansbury Service Agency Work Meeting

04/23/2025 Stansbury Service Agency Business Meeting

05/14/2025 Stansbury Service Agency Work Meeting

05/28/2025 Stansbury Service Agency Business Meeting

06/11/2025 Stansbury Service Agency Work Meeting

06/18/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

07/09/2025 Stansbury Service Agency Work Meeting

07/23/2025 Stansbury Service Agency Business Meeting

08/13/2025 Stansbury Service Agency Work Meeting

08/27/2025 Stansbury Service Agency Business Meeting

09/10/2025 Stansbury Service Agency Work Meeting

09/24/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

10/15/2025 Stansbury Service Agency Work Meeting

10/29/2025 Stansbury Service Agency Business Meeting

11/11/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

11/12/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

11/19/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

12/10/2025 Stansbury Service Agency Work Meeting

12/17/2025 Combined Meeting Stansbury Greenbelt Service Area, Stansbury Recreation Service Area Boards of Trustees, and Stansbury Service Agency Board of Directors Meeting

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Board Member Reports and Requests



Motion to Adjourn