

**A BUDGET RESOLUTION OF THE
NORTH SUMMIT RECREATION SPECIAL SERVICE DISTRICT
2023 BUDGETS**

WHEREAS, pursuant to Utah Code § 17B-1-610, on December 7, 2022, the Summit County Council, acting as the governing body of the North Summit Recreation Special Service District, held a public hearing for the following 2023 budgets: Operating Fund, Capital Fund, and Debt Service Fund; and

WHEREAS, the Summit County Council, acting as the governing body of the North Summit Recreation Special Service District, finds that it is in the best interests of the District to adopt the 2023 budgets of the following: Operating Fund, Capital Fund, and Debt Service Fund;

NOW THEREFORE, BE IT RESOLVED, pursuant to Utah Code § 17B-1-614, the Summit County Council, acting as the governing body of the North Summit Recreation Special Service District, hereby adopts the 2023 budgets as shown herein:

2023

2023 Operating Budget

Revenue: \$172,089

Expense: \$162,595

Change in Net Position: \$9,494

2023 Capital Budget

\$0.00

2023 Debt Service Budget

\$0.00

[signatures on the following page]

APPROVED, ADOPTED, AND PASSED and ordered published by the Summit County Council, this 7th day of December, 2022

NORTH SUMMIT RECREATION
SPECIAL SERVICE DISTRICT
SUMMIT COUNTY, STATE OF UTAH

ATTEST:

Evelyn Furse
County Clerk

By: _____
Christopher F. Robinson
Chair, Governing Body

APPROVED AS TO FORM:

Ryan P.C. Stack
Deputy County Attorney

	2022	2023	Change	
	Rate	Rate	\$\$\$s	%
Flag Football				
1-2 grade	\$ 50	\$ 40	\$ (10)	-20.00%
3-4 grade	\$ 50	\$ 50	\$ -	0.00%
5-6 grade	\$ 50	\$ 50	\$ -	0.00%
7-8 grade	\$ 50	\$ 50	\$ -	0.00%
Basketball				
PK-K	\$ 45	\$ 45	\$ -	0.00%
1/2 Coed	\$ 45	\$ 45	\$ -	0.00%
3/4 Boys & Girls	\$ 55	\$ 60	\$ 5	9.09%
5/6 Boys & Girls	\$ 55	\$ 60	\$ 5	9.09%
7/8 Boys	\$ 55	\$ 60	\$ 5	9.09%

Programs

Due to resource constraints, there are no new programs planned, however, there is \$5,000 in the budget for new programs.

Cashflows and Loans

According to the monthly Cash Flow Projection there will be sufficient cash flows to cover operations. There are no planned needs for loans.

Program Revenue

Last year, we set a goal to subsidize programs by no more than 17%. We have reduced the number of budgeted programs requiring higher subsidies from 6 to 1, and basketball is barely over the 17% subsidy with the registration fee increase.

Current and Future Projects

Beacon Hill Phase 2: We are finalizing the project design and the one that is displayed here will have some changes that are being worked on by our architect. The following facilities are included in phase 2:

- Pickle Ball Courts
- Outdoor Basketball Court
- Softball/Baseball/Multipurpose field
- Softball/Baseball Field

We started working on this project last year and received \$1.1 million from the RAP Tax Committee and \$900 K from the Restaurant tax by you, the County Council, for a total of \$2.0 million in funds for construction. Since the fall of 2021, we have seen significant increases in the cost and materials to complete this project. We are moving forward to confirm construction estimates, but it looks closer to \$4.1 million to complete the project. It is frustrating that our costs and lack of funds have created an issue for such essential services for a community that is very limited with these facilities, yet they see them in surrounding communities. We would appreciate any additional help with funds for this project and those coming.

Part of the property is platted for a subdivision, preventing us from moving forward with a construction contract. We have been working with county attorneys Ron Boyer and Coalville City to resolve the situation. We hope to have the vacation of roads and the subdivision amendment completed by the end of the year or January at the latest. With starting construction in the spring.

Beacon Hill Phase 3: This is the next project on our list for improving and enhancing facilities in the Coalville area.

It will include completing any items not completed in Phase 3 and constructing a fieldhouse/indoor facility. As the community continues to grow and with current residents, we must keep improving. The building would include some of these services:

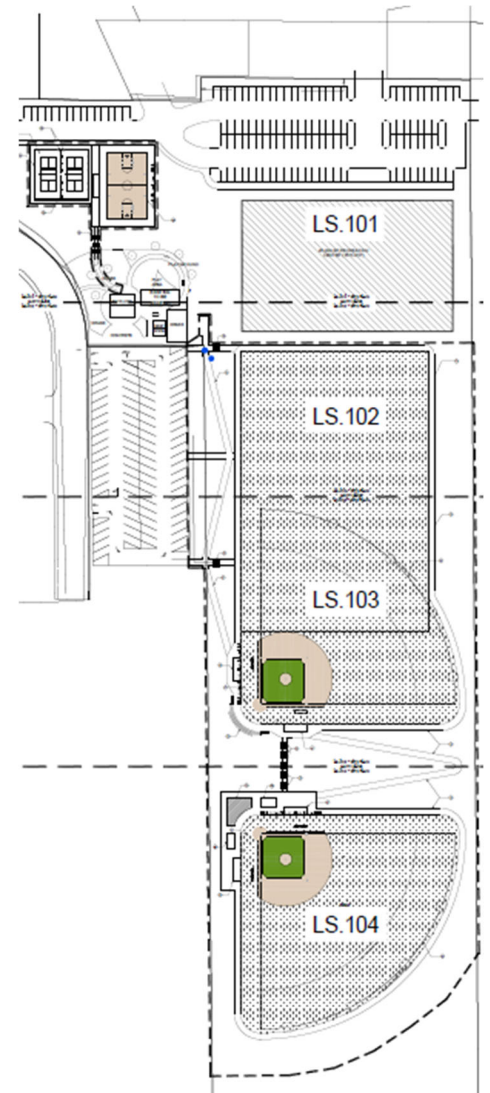
- Turf Multi-purpose field
- Basketball Courts
- Workout Facilities
- Community Room

Currently, we rely upon the North Summit School District to provide most of our facilities. We are encountering resource issues as the community and school district are vying for those facilities. Many in the community are looking for a place to train and help the community become more fit and healthy. There is a demand for more services that could be accommodated in an indoor facility.

Operating expenses are something that is at the forefront of our minds. Not only do we want to have a facility, but we do want to maintain and provide expanding services that always take money! We have visited and discussed operations with the folks for the facility in Morgan.

It is different because it is mainly used by the school district versus the community. We will be leveraging Dana Jones and Charity Richins experience as well. I am a Chief Financial Officer for an entity that operates many buildings and feel very confident we can determine a reasonable operating budget. Our scope is simple, leading to lower operating costs, but we will work out an estimated operating budget.

As we consider the community and appetite for a building, we know that it will need to be functional, simple, and not extravagant. For the size of the building, we believe one that is 150' X 350' would work for the initial, but on the concept plan, there would be room to expand to 400'.



These building pictures show examples of the type of building we are considering. As you can see, they will be much more straightforward in design but very functional. We would break up the project into phases depending on funding and grant opportunities.

As we continue to move towards this project, we estimate that assembling the building, insulating, and footing/foundation without the floor would be around \$2.5 to \$3.0 million. Some of the significant components, like cement, are still being affected by supply chain issues, but the overall facility would most likely be between \$5.5 to \$7 million.





We know many areas, services, and departments are vying for public funds. We recognize the fiduciary responsibility you have to administer the county funds. We also appreciate the support you have given us and will in the future. In the past, you have recognized the limited funds allocated to our area of the county, and we are committed to helping you provide more meaningful and impactful projects to the community, which will improve health and vibrancy! We appreciate your help and support!

Derrick Peterson

North Summit Special Recreation District Administrative Board Chair