WORK SESSION AGENDA

NOTICE IS HEREBY GIVEN THAT THE CENTERVILLE CITY COUNCIL WILL HOLD ITS WORK SESSION MEETING AT 6:00 PM ON FEBRUARY 20, 2024 AT CENTERVILLE CITY HALL, 250 NORTH MAIN STREET, CENTERVILLE, UTAH.

Centerville City Council meetings are open to the public, unless otherwise closed for reasons allowed by law. Centerville City Council meetings may be conducted via electronic means pursuant to Utah Code § 52-4-207. In compliance with the Americans with Disabilities Act, individuals needing special accommodations due to a disability may contact the City Recorder at (801) 295-3477, at least 24 hours in advance of the meeting. The Mayor and Council reserve the right to modify the sequence of agenda items in order to facilitate special needs or provide greater efficiency.

The full agenda packet and backup materials can be found on the Centerville City website at:
https://centervilleutah.gov/129/Agendas-Minutes

A. ROLL CALL

B. BUSINESS ITEMS
Business action or discussion items to be considered.

1. Recreation Fund Financials
   Review and Discussion of the Recreation Fund Financials

C. CLOSED SESSION
The City Council may vote to discuss matters in a closed session for reasons allowed by law, including, but not limited to, the provisions of Utah Code § 52-4-205 of the Open and Public Meetings Act, and for attorney-client matters that are privileged pursuant to Utah Code § 78B-1-137.

D. ADJOURNMENT

CERTIFICATE OF POSTING

I hereby certify that this notice and agenda was posted at Centerville City Hall, published on the Utah Public Notice Website, and provided to a newspaper or media correspondent in accordance with the requirements of the Utah Open and Public Meetings Act, including, but not limited to, provisions of Utah Code § 52-4-202.

Jennifer Robison
Centerville City Recorder

CITY COUNCIL

Staff Report

2/20/2024

Item No. 1.
Title: Recreation Fund Financials
Initiated By: Nate Plaizier, Finance Director
Staff Representative: Haley Turner, Parks and Rec Member

SUBJECT:

Review and Discussion of the Recreation Fund Financials

RECOMMENDATION:

BACKGROUND:

Haley Turner, Community Services Manager, will be giving a presentation on the state of the recreation fund. Nate Plaizier, Finance Director, will be discussing the financial numbers behind the rec fund to supplement Haley's presentation.

ATTACHMENTS:

1. Recreation Financials FY21 - FY24Q2
2. 24 Community Services Council Presentation (1)

			FY2021	FY2022	FY2023	FY2024 (Q2)
SUMMER REC						
		REVENUES				
	25-34-100000	SUMMER RECREATION FEES	14,522	20,860	17,287	265
	25-34-500000	ADULT LEAGUES	-	-	245	-
	25-39-100000	TRANSFER FROM GENERAL FUND	23,000	68,000	131,260	-
		TOTAL REVENUES	**37,522**	**88,860**	**148,792**	**265**
		EXPENSES				
		LABOR	26,145	74,679	109,871	10,956
		OPERATIONS	14,459	12,253	31,375	7,208
		TOTAL EXPENSES	**40,604**	**86,932**	**141,246**	**18,164**
		SUMMER REC NET INCOME(LOSS)	**(3,082)**	**1,928**	**7,546**	**(17,899)**
BASEBALL						
		REVENUES				
	25-34-400000	YOUTH BASEBALL FEES	44,594	34,815	39,120	15,010
	25-38-750000	BASEBALL DONATIONS	9,500	7,500	6,250	-
		TOTAL REVENUES	**54,094**	**42,315**	**45,370**	**15,010**
		EXPENSES				
		LABOR	673	15,813	13,632	4,264
		OPERATIONS	26,611	37,639	38,883	15,951
		TOTAL EXPENSES	**27,284**	**53,452**	**52,515**	**20,215**
		BASEBALL NET INCOME(LOSS)	**26,810**	**(11,137)**	**(7,145)**	**(5,205)**
CONCESSIONS						
		REVENUES				
	25-36-000000	CONCESSION SALES	9,842	12,227	8,286	1,595
	25-36-910000	OVER/SHORT	-	-	102	-
		TOTAL REVENUES	**9,842**	**12,227**	**8,388**	**1,595**
		EXPENSES				
		LABOR	5,452	8,265	7,545	-
		OPERATIONS	7,449	16,930	12,100	145
		TOTAL EXPENSES	**12,901**	**25,195**	**19,645**	**145**
		CONCESSIONS NET INCOME(LOSS)	**(3,059)**	**(12,968)**	**(11,257)**	**1,450**
OFF SEASON						
		REVENUES				
	25-34-300000	OFF SEASON REC FEES	-	17,415	18,918	20,695
		TOTAL REVENUES	**-**	**17,415**	**18,918**	**20,695**
		EXPENSES				
		LABOR	-	-	-	-
		OPERATIONS	-	13,603	17,112	7,950
		TOTAL EXPENSES	**-**	**13,603**	**17,112**	**7,950**
		OFF SEASON NET INCOME(LOSS)	**-**	**3,812**	**1,806**	**12,745**
		TOTAL REVENUES	**101,458**	**160,817**	**221,468**	**37,565**
		TOTAL EXPENSES	**80,789**	**179,182**	**230,518**	**46,474**
		REC FUND NET INCOME(LOSS)	**20,669**	**(18,365)**	**(9,050)**	**(8,909)**

RECREATION

CENTERVILLE - UTAH

CURRENT CENTERVILLE SUMMER CAMP OFFERINGS

BRITISH SOCCER CAMP
MAY 31 - JUNE 3

OFFSITE DANCE/TUMBLING
JUNE-JULY

MTN WEST GYMNASTICS
JUNE-JULY

RBI BASEBAL CLINIC
JUNE-JULY

RUGBY CAMP
JUNE-JULY
2 SESSIONS

CRAFT & COOKING CAMP
TUES, WED, THURS
MORNINGS
JUNE - EARLY AUGUST
7 SESSIONS

3D PEN PRINTING CAMP
MONDAYS
EVENINGS
MIDDLE JUNE-EARLY AUGUST
1 SESSION

LEGO TOWN CAMP
MONDAYS
EVENINGS
MIDDLE JUNE-EARLY AUGUST
1 SESSION

SUMMER CORN HOLE
THURDAY
EVENINGS
MIDDLE JUNE-JULY
1 LEAGUE 12&UP

DODGEBALL CAMP
MONDAY, WEDNESDAY
MORNING
JUNE - JULY
2 SESSIONS

OUTDOOR ADVENTURES
JUNE - JULY
SELF-PACED ACTIVITIES

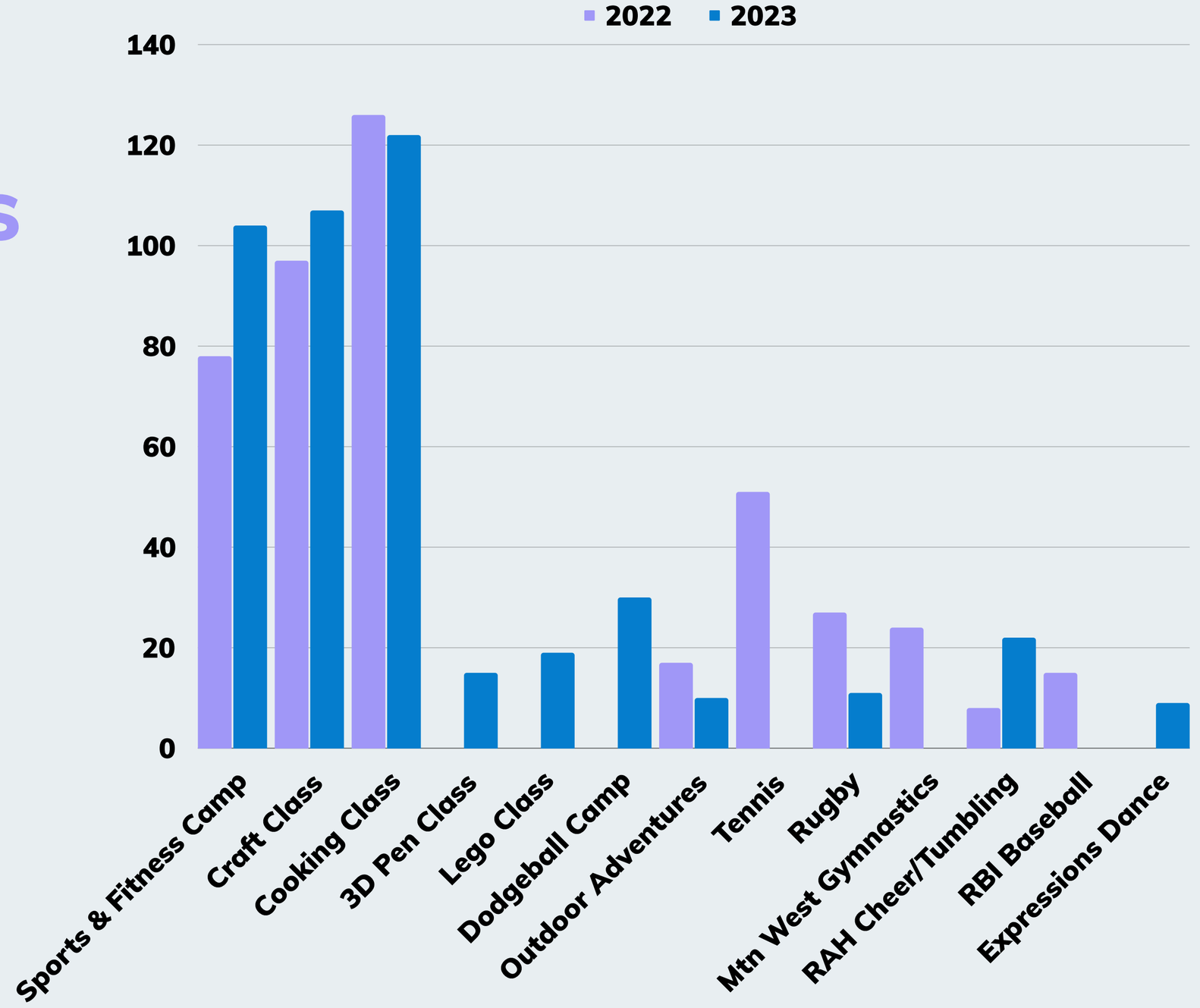
SPORTS & FITNESS CAMP
1 WEEK CAMP
2 DIFFERENT
ACTIVITIES EACH DAY
JUNE - JULY
6 SESSIONS

SUMMER TENNIS CAMP
JUNE - JULY
MORNINGS
MONDAY-FRIDAY
5 SESSIONS

Centerville Summer Camps

2022
66 Non-Residents
377 Residents
Total: 443

2023
135 Non-Residents
305 Residents
Total: 440



FUTURE CENTERVILLE SUMMER CAMP OFFERINGS

PICKLEBALL CAMPS & 1 DAY CLINICS
JUNE - SEPT
AFTERNOON/EVENINGS
TUES, WED, THURS
5 SESSIONS

TEEN TRAILBLAZERS HIKING SERIES
MONDAYS & FRIDAYS
MORNINGS
MONTH OF JUNE
AGES 14-18

FALL CORN HOLE
THURDAY
EVENINGS
MIDDLE AUGUST-SEPTEMBER
1 LEAGUE 12&UP

ART CLASSES
65/35 SPLIT ON SITE
80/20 SPLIT OFF SITE

CENTERVILLE BASEBALL

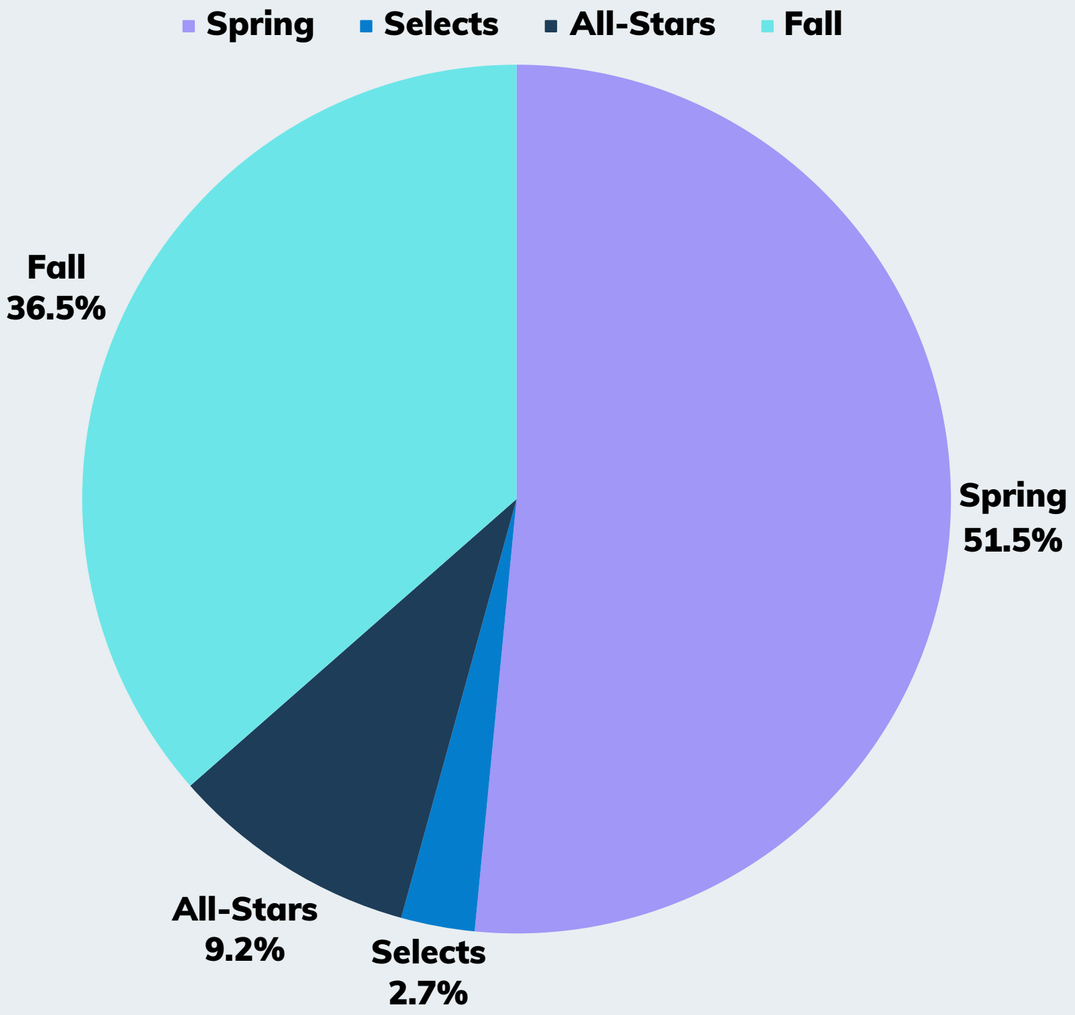
Centerville Youth Baseball 2023
584 Kids, 65 Volunteers

Centerville Baseball

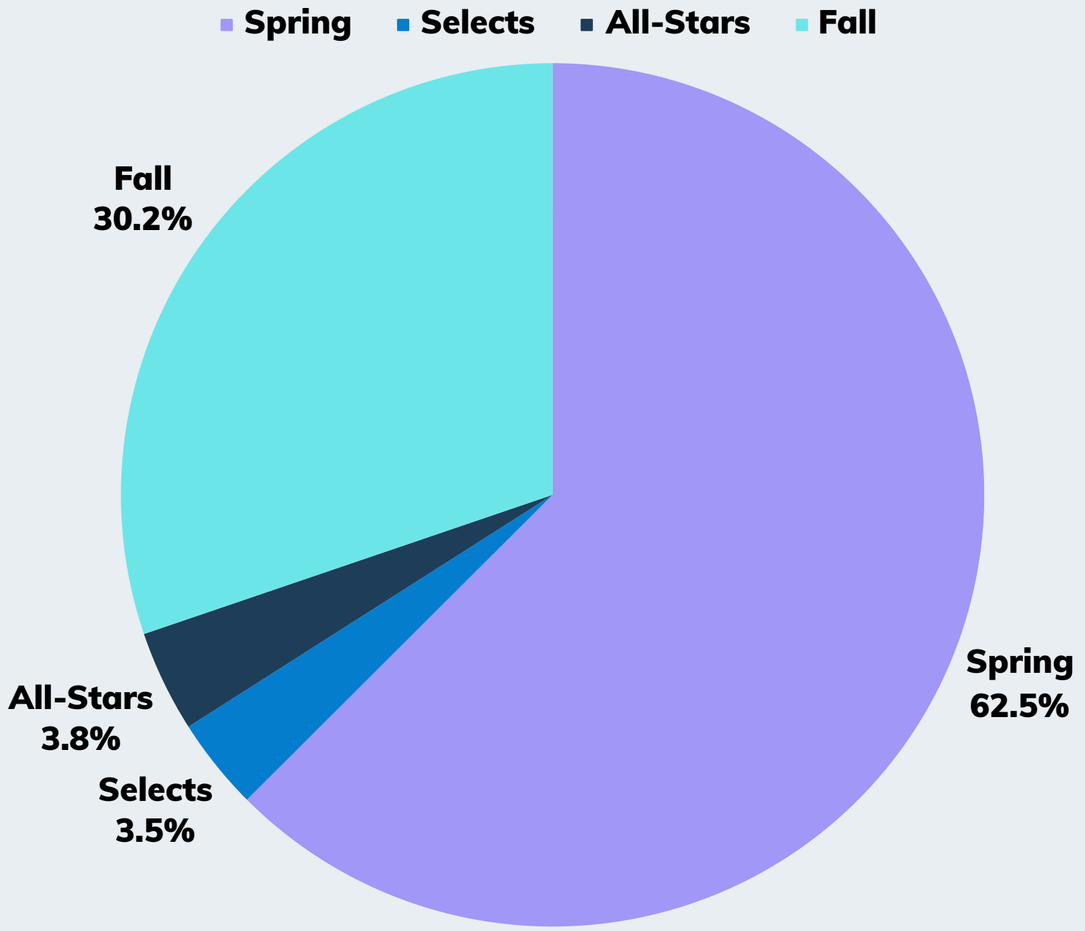
2023	2022
Non-Residents: 177	Non-Residents: 181
Residents: 407	Residents: 398
Total: 584	Total: 579
Spring: 301	Spring: 362
Selects: 16	Selects: 20
All-Star: 54	All-Star: 22
Fall: 213	Fall: 175

Centerville Baseball

2023



2022



CENTERVILLE CONCESSIONS

HOT ITEMS

Papa Murphy Pizza Slice	2.00
Beef Hot Dog	2.00
Nachos or Pretzel	3.00
Loaded Nachos - Bacon, Cheese, Salsa, Jalapenos	4.00
Churros	2.00

Combos

Pizza Slice, Lrg. Fountain. Drink, 1 Refill	5.00
Hot Dog, Chips, Lrg. Fountain Drink	5.00

FOUNTAIN DRINKS

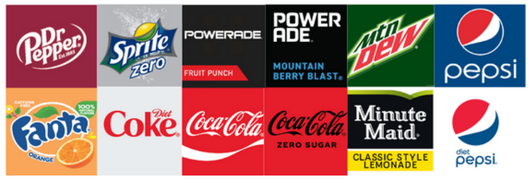
Centerville Bottle	6.00
- Season Bottle Refills	1.00
21oz. Drink (No Refills)	2.00
32oz. Drink (No Refills)	3.00

BOTTLE BEVERAGES

Soda Cans (12oz)	.75
20oz Bottles	2.00
Hot Chocolate	2.00

CANDY

Bubble Gum (3 pieces), Airheads,	.25
Rice Krispy/Donuts/Twinkies/Ding Dongs	.50
Lolli Pop/Ring Pop/Pixy Stix	.75
Grab Bag	1.00
Chips	1.00
Candy Bar	1.25
Big League Chew	2.00
Sunflower Seeds	2.50



PAPA MURPHY'S
TAKE 'N' BAKE PIZZA

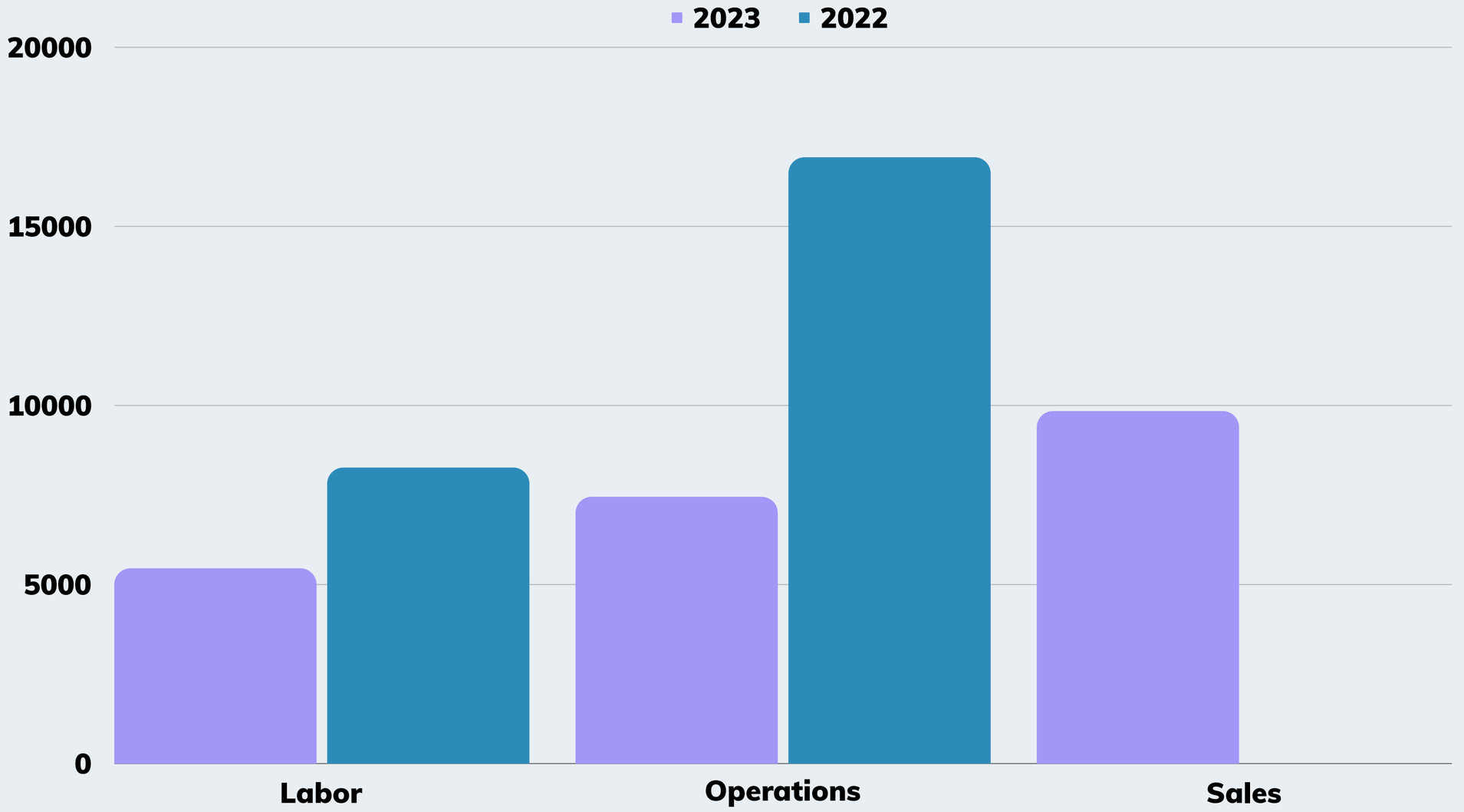
YOUNG
POWERSPORTS

Operations: $12100

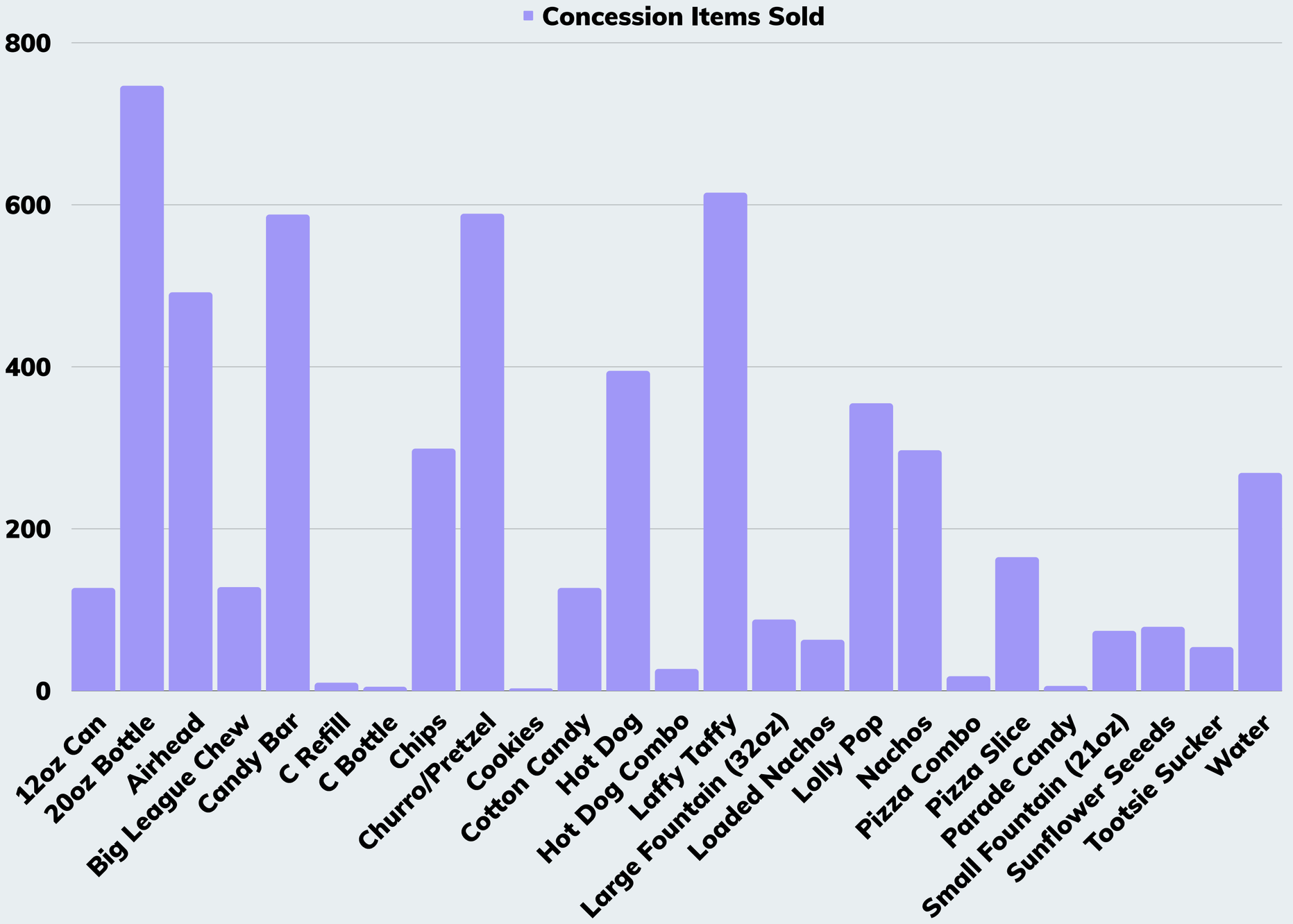
Revenue: $8286

People Power: $7545

Centerville Concessions



Centerville Concession 2023 Sales



CENTERVILLE SKI SCHOOL

Ski School 2024

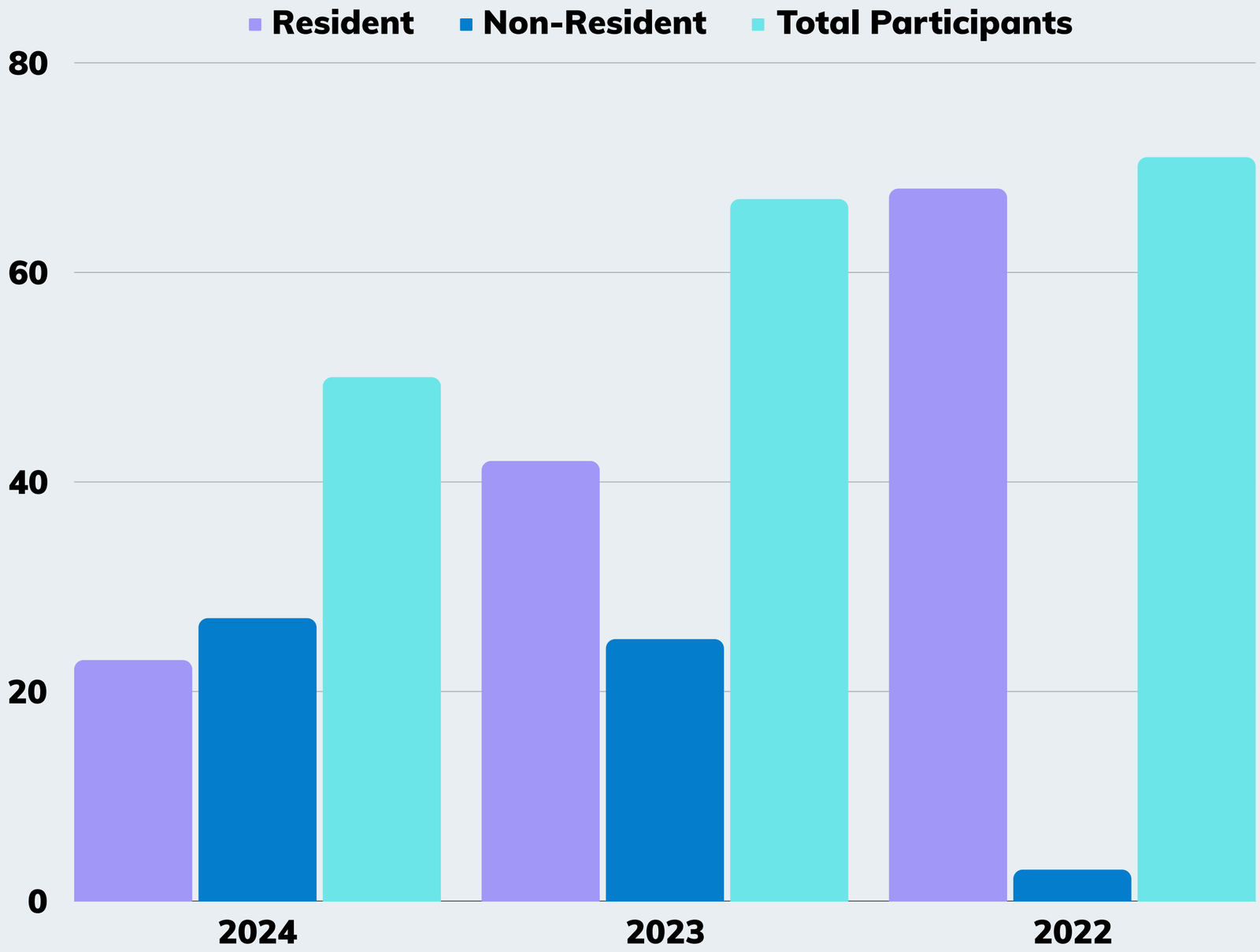
50 kids, 11 volunteers

Centerville Ski School

2024
27 Non-Residents
23 Residents
Total: 50

2023
25 Non-Residents
42 Residents
Total: 67

2022
3 Non-Residents
68 Residents
Total: 71

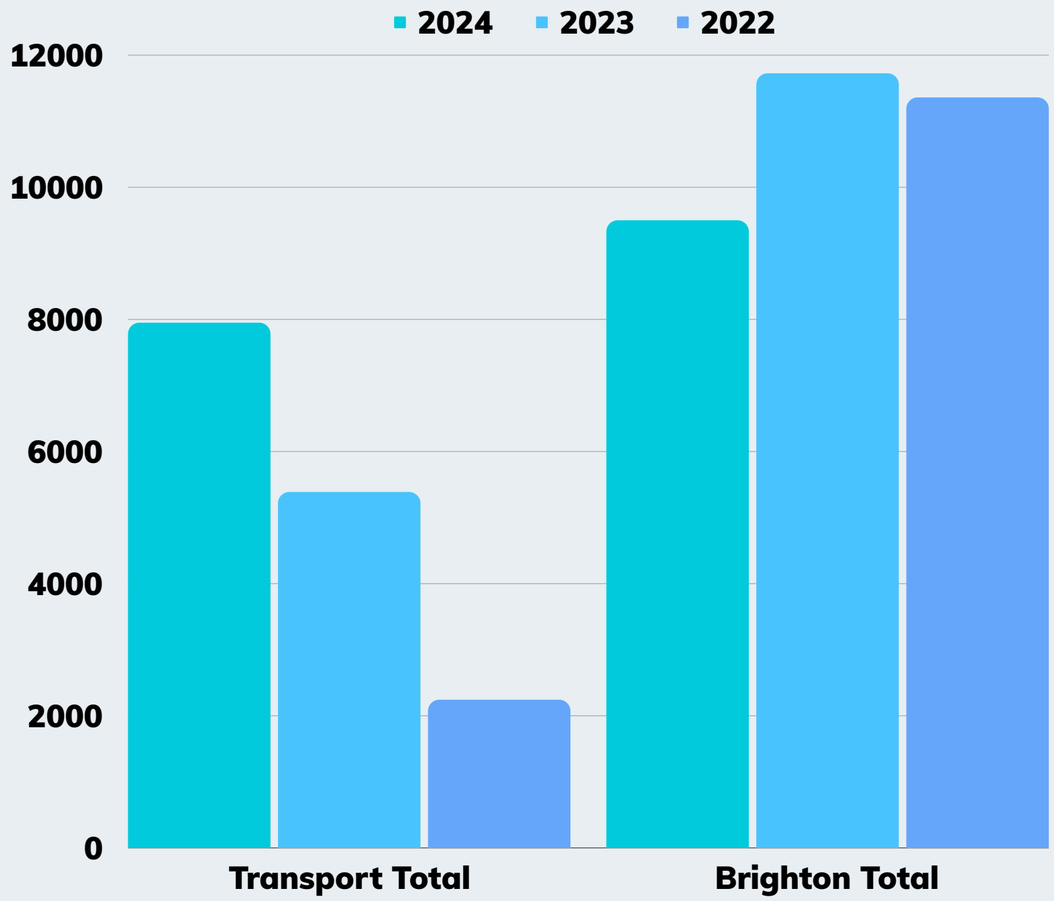


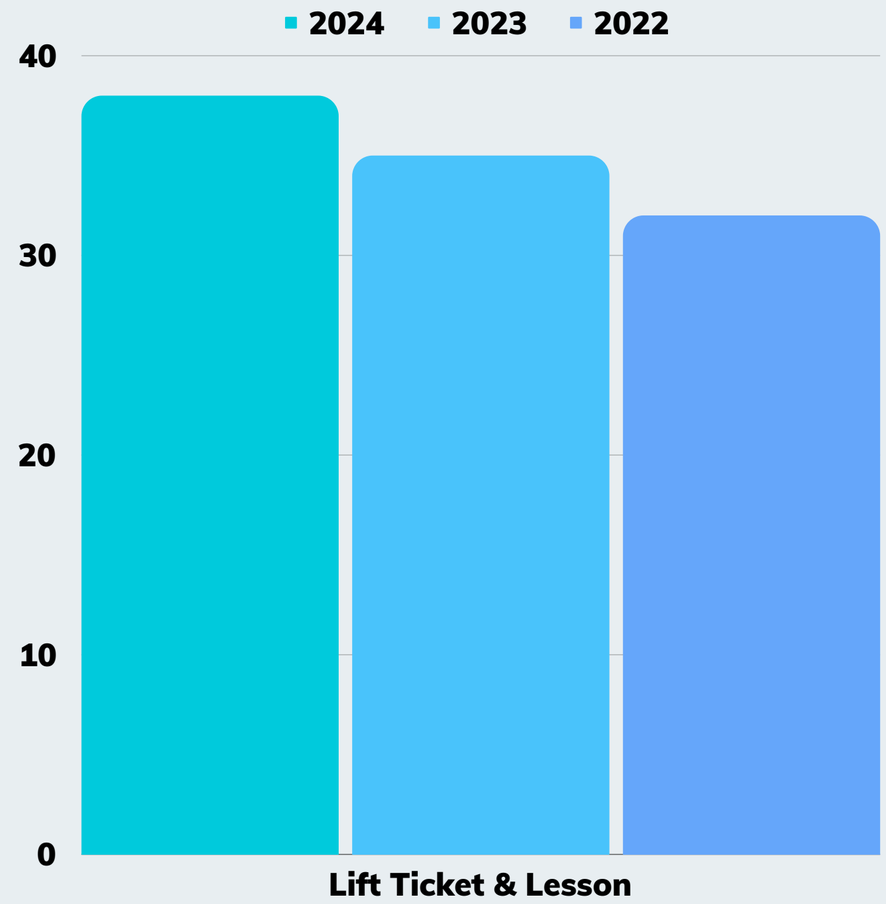
Centerville Ski School

2024 - 50 Skiers
Fee $400 per skier
Transport Cost
$7950
Lift Pass & Lessons
$9500

2023 - 67 Skiers
Fee $295 per skier
Transport Cost
$5387
Lift Pass & Lessons
$11725

2022 - 71 Skiers
Fee $235 per skier
Transport Cost
$2243
Lift Pass & Lessons
$11360





SPECIAL EVENTS

YOUTH CITY COUNCIL EVENTS
FALL FESTIVAL, EASTER EGG HUNT, TREE LIGHTING, SANTA LETTERS

WHITAKER EVENTS
AUNT HANNAH'S TRUNK, CEMETERY TOUR, FALL FESTIVAL, FLASHBACK FUN, HAUNTING AT THE WHIT, ARTISAN BOOTHS, KEEPING OUR STORIES ALIVE, PIONEER CHRISTMAS, TEA PARTY

MOVIES IN THE PARK
5 MOVIES THROUGHOUT SUMMER
EACH NIGHT HAS OWN THEMED ACTIVITY

CONCERTS IN THE PARK
LOOKING TO ADD TO
SUMMER &/OR FALL EVENTS

NEIGHBORHOOD NIGHTS
3 PARKS HIGHLIGHTED
MOBILE RECREATION ACTIVITES
DURING PARKS & REC MONTH - JULY

GAMES NIGHTS
MONDAY EVENINGS
JUNE-JULY

4TH OF JULY EVENTS
KIDS MARKET, PARADE, FIREWORKS, PARK ACTIVITES, FOOD TRUCKS, QUILT SHOW

QUESTIONS