

TRUTH IN TAXATION HEARING

2025 TAX RATE INCREASE

2025 BUDGET

- Tax Rates in Utah are “Budget Based”, not Rate Based.

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- The Service Agency is Limited by Law to a Tax Rate of .0014

2025 BUDGET

- Tax Rates in Utah are “Budget Based”, not Rate Based.
- Components of the Stansbury Service Area Budget
 - Operations
 - Capital Projects
 - Capital Projects
 - Capital Equipment
 - Sustainment
 - Contingency
 - Impact Fees

Funding Timeline

Budget Year 2025

December CY (24)

January 1 BY (25)

June 30 BY

December BY (25)

Budget Developed for Budget Year (BY-25)
Tax for Current Year (CY – 24) Received

Tax Rate Certified for Budget Year

Budget Developed for Following year Tax Received for Budget Year

2025 BUDGET

(2024 Budget in Parentheses)

- Tax Rates in Utah are “Budget Based”, not Rate Based.
- Components of the Stansbury Service Area Budget
 - Operations - \$3,815,590 (\$2,391,388)
 - Transfer to Capital Projects - \$643,927 (\$730,000)
 - Transfer to Appropriated Balance - \$156,983 (\$922,097)
- Total Budget - \$4,633,700 (\$4,043,485)

2025 Budget

Reserved Funds

- Capital Projects - \$1,209,927
 - Capital Projects - \$735,927
 - Capital Equipment - \$473,000
 - Sustainment - \$60,000
 - Contingency - \$0
- Impact Fees – \$409,190

2025 Budget

- REVENUE

- Taxes - \$3,398,618 (\$3,093,061)
- Fee For Services - \$1,070,390 (\$913,270)
- Grants - \$14,000 (\$4,000)
- Interest - \$80,000 (\$51,000)
- Misc - \$70,692 (\$42,245)
- Total Revenue - \$4,633,700 (\$4,103,585)

2025 Budget

Cost Drivers

- **Increased Personnel Costs**
 - Seasonal Grounds Keepers - \$12/hr (22) to \$19/hr (25)
 - Mechanic - \$22/hr - \$30/hr
- **Increased Cost of Materials**
 - Increasing Applications of Fertilizer
 - Increasing Costs for Parts and Supplies
- **Increased Cost of Utilities**
 - Electricity – Increased 15% over 2022
 - Gas – Increased 18% over 2022
 - Water – Increased 19% over 2022
 - Fuel - Increased 18% over 2022

2025 Staffing Projection

Basis for Estimate

Recreation/Greenbelt

- Manager
- Full Time
 - Mechanic
 - 2 Irrigation Tech II
 - Facility Manager
 - Gardner/Arborist
- Seasonal
 - 9 Groundskeepers (5 in 2024)
 - 2 Irrigation Tech
 - Lake Mower
 - 2 Housekeepers

Golf Course

- Pro Shop
 - Manager
 - 2 Full Time (1 in 2024)
 - 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

2025 Repairs

Fire Suppression

Deficiencies Noted in Inspections

- Clubhouse Fire Suppression System Install -\$6000
 - Suppression System Install - \$5000
 - Upgraded Electrical to Support System - \$1000
- Pro Shop Fire Suppression System Install - \$4700
- Convert Downstairs Door to Fire Compliant - \$10,000
- Total - \$20,700

Downstairs Patio Doors



Other Safety

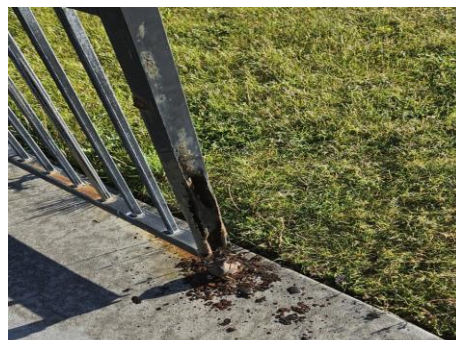
Clubhouse

- Replace Master Breaker – Frozen in On Position - \$15,000
- Replace Railings Around Gazebo - \$15,500
- Repair Railings By Pool - \$4,500
- AED For Pool - \$2,350
- Total - \$37,350

Other Issues



Railings



Parks

Playgrounds

- (4) Add Wood Chips to Cover Concrete Pilings - \$40,000
- (5) Evaluation, Removal Repair of Playground Equipment - \$40,000
- Total - \$80,000

Playground Equipment



Security

- Fix Entryway Doors (All Levels) - \$10,000
- Install Security Cameras - \$8,000
- Replace Lights in Tunnel - \$6,500
- Total - \$24,500

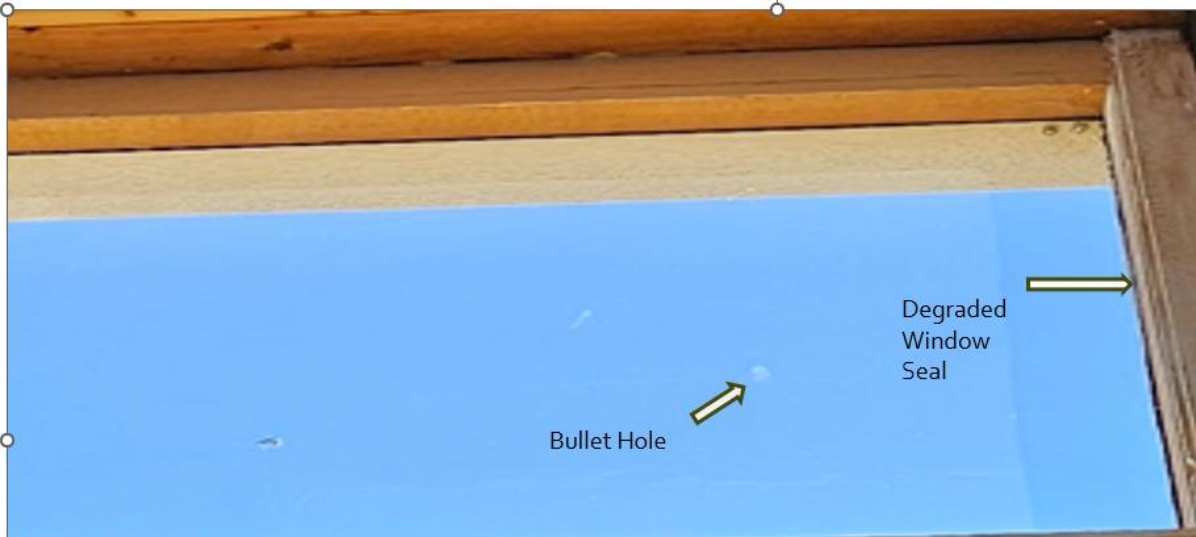
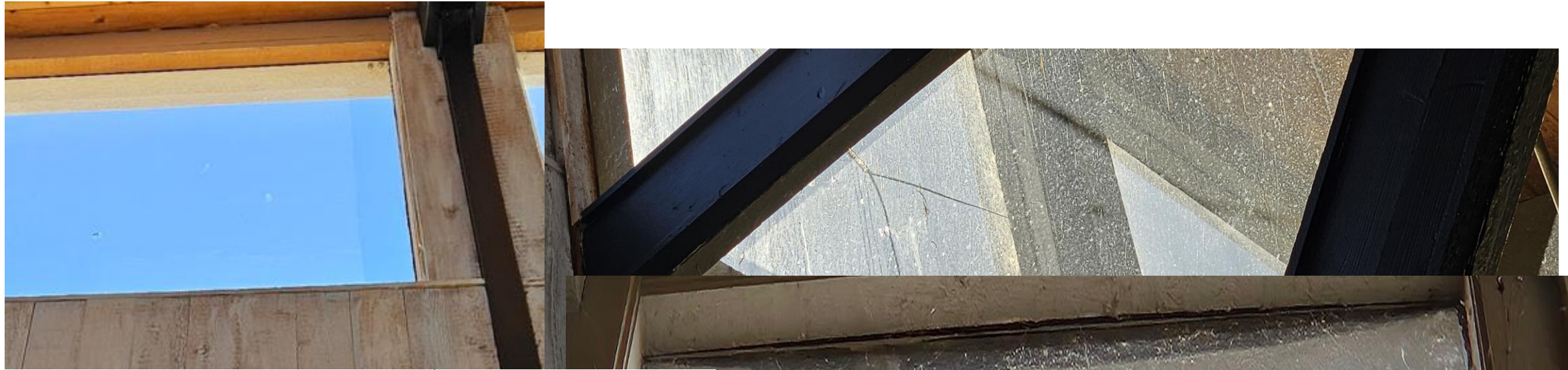
Clubhouse Doors



Leak Proofing Clubhouse

- Repair Overhead Windows and Seals (2023 est.) -\$10,000
 - Does not include lift equipment
- Repair Header Over Windows - \$20,000
- Replace Entryway Pad (2023 est.) - \$10,000
- North Side of Building Repaired and Remediated - \$45,000
- Deferred Potential Reroofing of North End of Building
- Total Cost - \$85,000

Overhead Windows



Leakage Damage

Clubhouse



Clubhouse Entry



Clubhouse Leakage Areas

North End

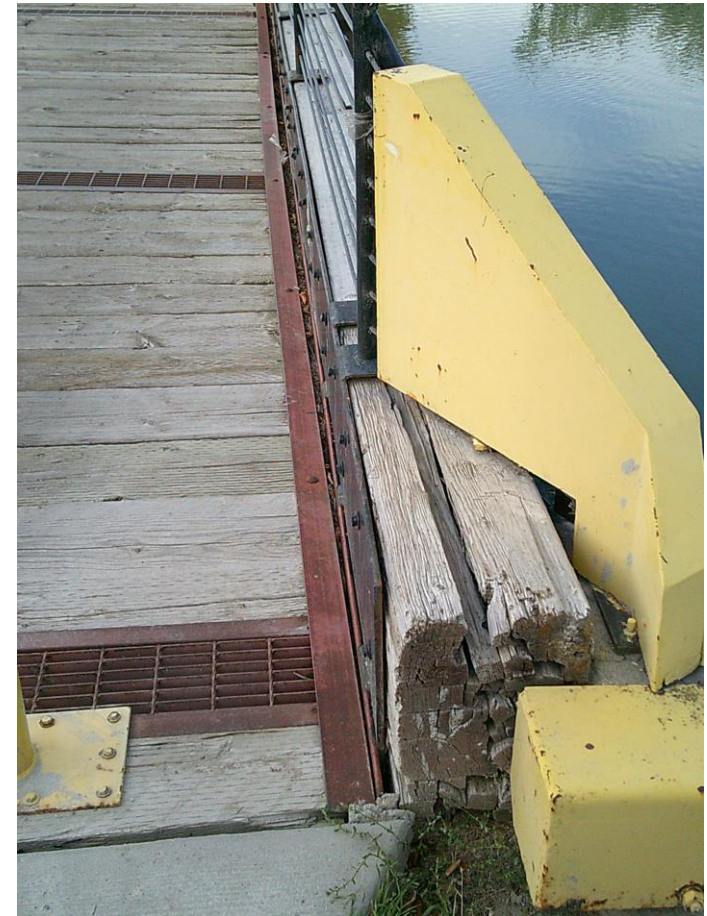


Other Issues

- Replace Maintenance Shop Roof - \$25,000
- Fix Leaks in Pro Shop - \$10,000
- Millpond Bridge Repair - \$150,000
- Trim Trees Around Golf Course - \$50,000
- Total - \$235,000

Other Issues

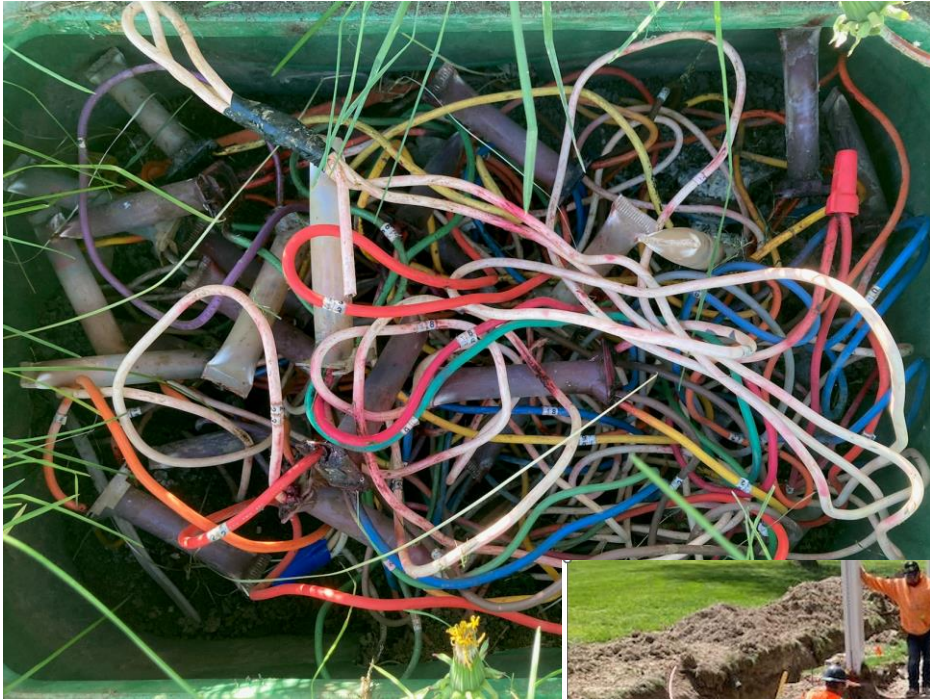
Bridge



Operational Repairs/Investment

- Golf Course Sprinkler Repairs (on-going) - \$35,000
- Cemetery Development Plan - \$29,000
- Add New Weather Trak Stations - \$5,000
 - \$11,500 to put existing Stations on line in Maintenance
- Upgrade of Sound/Video System at Clubhouse - \$15,000
- Add Automated Locks to Bathrooms - \$10,000
- Install All Abilities Playground -\$120,000
- Cemetery Prep Work - \$46,000
- Total – \$260,000

Golf Course Sprinkler Renovation



Total Costs

2025

- Safety/Safety - \$162,500
- Critical Maintenance - \$320,000
- Operational Improvements - \$226,000
- Total - \$691,000

Just Missed the Cut

- Roof Gutter Replacement - \$10,000
- Gutter Downspout Repair/Replace - \$25,000
- Repair/Replace Back Deck Structure - \$25,000
- Repair Utility Building by Clubhouse - \$50,000
- Develop Porter Way Ballfield - \$25,000
- Plant Trees by Pickleball Courts - \$2,500
- Hose Fittings at Clubhouse - \$5800
- Leak in Lower Level South Storage Area - \$8,000

Just Missed the Cut – II

- Rewire West Side of Clubhouse - \$25,000
- Renovate Old Outside Bathroom Areas - \$50,000
- Replace Lights in Clubhouse - \$15,000
- Repair/Replace North End Roof - \$50,000
- Repair/Repurpose Old Sauna Area - \$25,000
- Repair/Replace Lights on North End of Clubhouse - \$2,500
- Rework Golf Cart Parking Area - \$35,000
- Replace Sports Courts by Clubhouse - \$2,500
- Fix Drain in Lower Storage Area - \$2,500

Just Missed the Cut - III

- Add Additional Security Systems and Cameras - \$8,000
- Plant Trees in Woodland Park - \$15,000
- Fix Heating Ducts in Clubhouse - \$15,000
- Install Water Feature in Roundel - \$15,000
- Total - \$421,800

Clubhouse

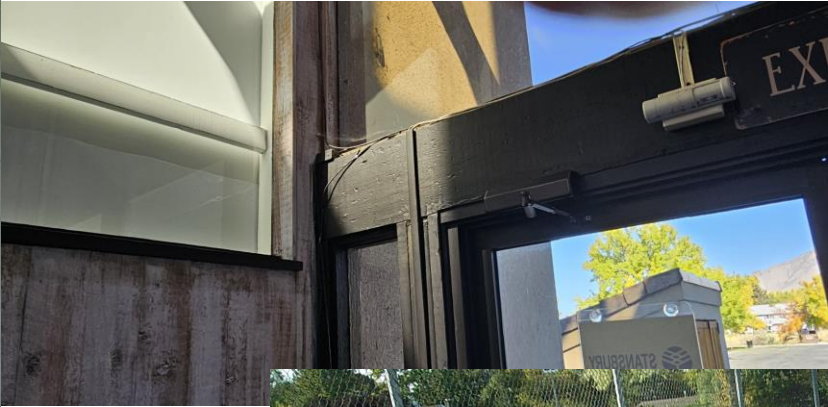
Not in Current Budget



Clubhouse

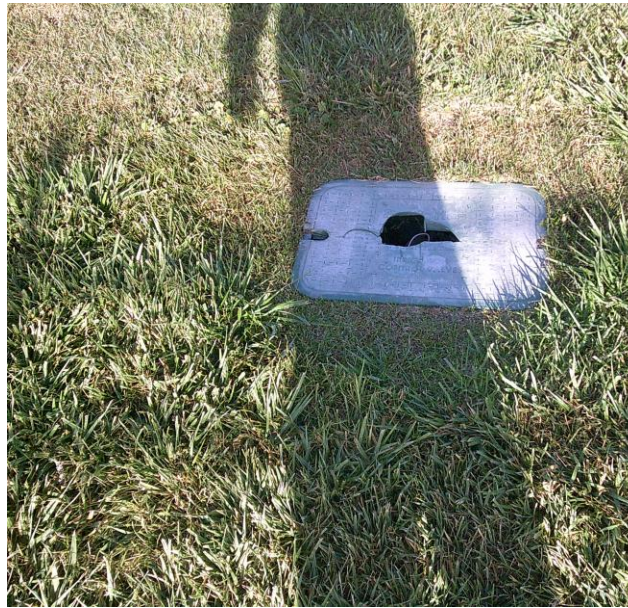
Not in Current Budget





Additional

- \$1,200,000 Repairs/Improvements
- \$10,000,000 Major Projects







Tax Rate Calculations

- 2025 Budget Developed in December 2024
- Home Values and Rates for 2025 Calculated in January 2025.
- Tax Rate Calculation for Truth In Taxation Hearing:

$$\frac{2025 \text{ Budgeted Tax Revenue}}{2024 \text{ Home Values X } 2024 \text{ Home Numbers}} = .00154$$

- Tax Rate Calculation for Final Rate Certification:

$$\frac{2025 \text{ Budgeted Tax Revenue}}{2025 \text{ Home Values X } 2025 \text{ Home Numbers}} = .0014$$

Truth in Taxation notice

Notice Of Proposed Tax Increase Stansbury Recreation Service Area of Tooele County

Stansbury Recreation Service Area of Tooele County is proposing a tax increase for 2025. This notice contains estimates of the tax on your property and the proposed tax increase on your property as a result of this tax increase. These estimates are calculated on the basis of 2024 data. The actual tax on your property and proposed tax increase on your property may vary from this estimate.

Market Value: \$508,199

2024 Tax Rate: 0.0014

2024 Taxes: \$391.31

Taxable Value: \$279,509

2025 Tax Rate: 0.001541

2025 Estimated Tax: \$430.72

Notice Of Proposed Tax Increase Stansbury Greenbelt Service Area of Tooele County

Stansbury Greenbelt Service Area of Tooele County is proposing a tax increase for 2025. This notice contains estimates of the tax on your property and the proposed tax increase on your property as a result of this tax increase. These estimates are calculated on the basis of 2024 data. The actual tax on your property and proposed tax increase on your property may vary from this estimate.

Market Value: \$508,199

2024 Tax Rate: 0.0014

2024 Taxes: \$391.31

Taxable Value: \$279,509

2025 Tax Rate: 0.001541

2025 Estimated Tax: \$430.72

Public Hearing will be held on November 6, 2024 at 6:00 pm at the Clubhouse, 1 Country Club Dr. Ste 1, Stansbury Park UT.

To obtain more information regarding the tax increase, citizens may contact SSA at (435) 882-6188
