



CITY COUNCIL WORK MEETING – BUDGET PLANNING SESSION

Saturday, February 12, 2022 at 8:00 AM

Public Safety Training Room (Basement) at City Hall, 275 West Main Street

MINUTES

Mayor Olson called the meeting to order at 8:00 AM.

ROLL CALL

PRESENT

Mayor Dan Olson, Council Member Art Adcock, Council Member David Hathaway, Council Member Lynn Mecham, Council Member Montoya, Council Member Jeff Siddoway. City staff members present included City Manager Reeves, Assistant Manager Beagley, Operations Manager Marker, Police Chief Hurst, Fire Chief Lind, Finance Director Hoffman, Community Development Director Bond, Community Services Director Bradley, Public Works Director Callaway, and City Engineer Lundell. Jax Edwards was present from The Santaquin Review.

Discussion Items

Manager Reeves continued discussion from the prior night work meeting. One of the focus areas for the upcoming year is building trust between the Council, city staff, businesses and residents. Manager Reeves shared a presentation highlighting each of the capital projects and planning initiatives that will continue into or start next budget year (See attached presentation materials).

After reviewing all the capital projects the City Council and department heads were asked to complete a sticker exercise where each request that had been discussed in the course of the work session was ranked. Manager Reeves would compile all the data and share results at the upcoming Council work meeting on February 15.

Mayor Olson and the Council expressed appreciation to all the staff for taking the time to prepare all the materials and help the Council understand what is on the horizon.

Meeting adjourned at 2:15 PM

Daniel M. Olson, Mayor

ATTEST:

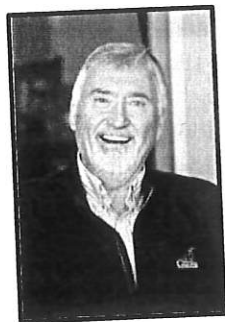
Dennis L. Marker, City Recorder

Santaquin City Budget

2022-2023



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MAYOR
DAN OLSON

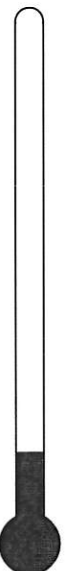


Welcome

FY2022-23
Budget Planning Session

February 12, 2022

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Saturday Agenda



CITY MANAGER
BEN REEVES

- Budget Schedule
- Mission, Goals & Objectives
- Theme – Teamwork & Trust
- Financial Goals & Projections
- Inflation, COLA, Data Driven Decision-Making
- Consolidated Review of Department Requests
- Review of Current Projects
- Review Future (Proposed) Projects
- Prioritization Exercise
- As Time Permits:
 - Communications/PIO
 - Code Enforcement
 - Library Fund Raiser Effort
 - Parking Lot Items
- Round Table

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2022-2023 Budget Schedule

(Without Tax Increase)

• February 11th & 12th • March & April • April 1st – April 19th • <u>April 19th</u> • April 20th – April 29th • <u>May 3rd</u> • May 4th – June 7th • May 17th • <u>June 7th</u> • June 21st • June 22nd • <u>June 30th</u>	- Council Establishes Goals & Directives (Retreat) - Gather Input from Department Heads - Creation of Draft Budget (Pre-Cuts) - Possible Budget Work Meeting – Policy Decision Making - Finalization of Budget Draft <u>Council Meeting</u> – Council to adopt Tentative Budget - Draft and Finalize Narrative Budget - Possible Budget Work Meeting – Policy Decision Making <u>Council Meeting</u> – Public Hearing & Possible Adoption - Council Meeting – Adoption of final budget (<i>if not approved 6/1</i>) - Budget filed with State Auditor's Office <u>Council Meeting</u> – Year End Budget Amendment FY2021
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Mission Statement

The mission of Santaquin City is to provide for a strong, positive civic image and quality of life for people who live and work in Santaquin City; by providing guidelines and standards that ensure the orderly and balanced distribution of growth, sound fiscal and economic investment and preservation of the open and rural environment in a clean attractive physical setting.



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Preserving our agricultural heritage while developing a clean, safe, fun, family-oriented community through well-planned growth and fiscal responsibility

Provide Quality City Services

- Build a well planned and reliable infrastructure
- Maintain our valuable facilities
- Provide affordable quality leisure services

Promote and Support Economic Development

- Strategically plan for growth
- Retain and expand existing businesses
- Maintain fair and competitive development fees and incentives
- Foster job creation

Ensure Proactive Regional Collaboration

- Encourage membership and leadership in decision making bodies
- Be a voice of involvement in local, State and Federal government affairs

Maintain a Sustainable Budget

- Ensure the responsible use of resources
- Encourage a highly motivated and well-trained municipal workforce
- Encourage varied revenue streams
- Enhance capital facility and replacement planning
- Ensure the highest level of safety of our employees

Promote Community Involvement

- Inspire pride and ownership in neighborhoods, businesses, and gathering places
- Focus on communication and transparency
- Promote and encourage diverse public events
- Provide meaningful service opportunities and celebrate volunteer efforts

Ensure Public Health and Safety

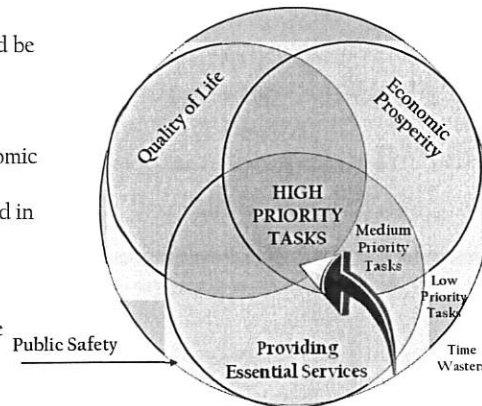
- Enhance safety, manage hazards, and increase community-wide emergency preparedness
- Provide effective communication and education regarding natural and man-made threats

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Establishing & Prioritizing Goals

Goals of the City should be based on a balanced approach of providing safety and security, essential services, economic prosperity and a high quality of life as outlined in the General Plan

Tasks should be prioritized based on the number of overlapping goals they support.



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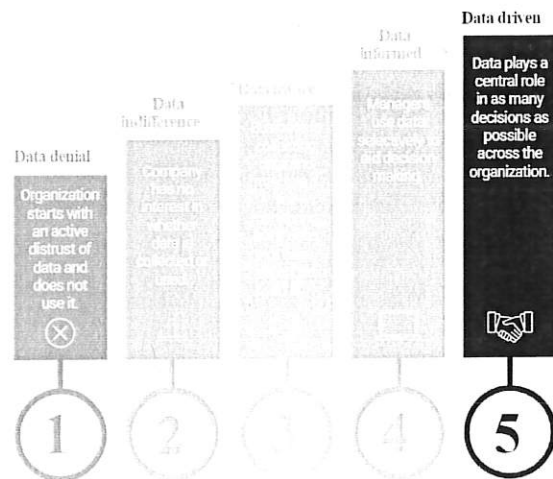
7

Data Driven Decision Making

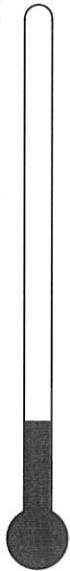


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Five Stages Toward Data Driven Culture

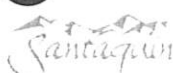


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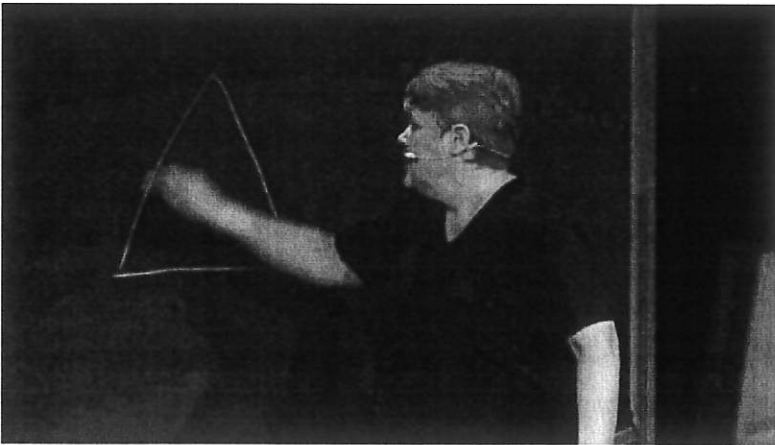


Introduction - Rebuilding Trust

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The Three Pillars of Trust



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Pillar #1: Empathy



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Pillar #1: Empathy

- “We are all so busy with so many demands on our time, it's easy to crowd out the time and space that empathy requires.”
- “...identify where, when and to whom you are likely to offer your distraction.”
- Technology, off and away.

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Pillar #2: Communication of Logic

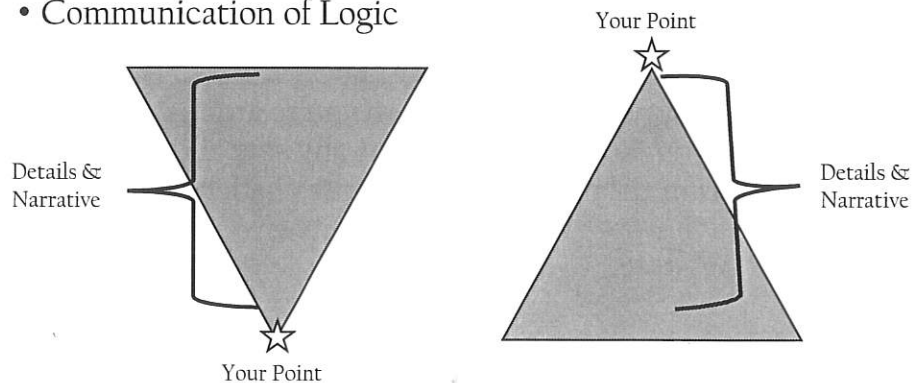


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Pillar #2: Logic

- Communication of Logic



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Pillar #3: Authenticity



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Pillar #3: Authenticity

- “We as a human species can sniff out in a moment... whether or not someone is being their authentic true self.”
- Being ‘you’ is “super easy to do when you’re around people who are like you. But if you represent any sort of difference, the prescription to “be you” can be super challenging”.

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Budget

Visionary Leadership & Voice

Dealing with Growth in a Prioritized & Mature Manner

Understanding Where I Fit and What's My Future?

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Community	Organization	Individual
24/7 FD Coverage	Empathy	Know How They Fit & Why They (and what they do) Matters
Opportunity for kids to work	Organizational Communication	Career Progression Planning
New FD Facility on Summit Ridge	Spend time with City Council	Clear Direction and Purpose
Recreation Needs More Event Parking	Take the Time With Residents	A Standard to Rally To
More Snow Plows	Less Cell Phones in Meetings	Security in caring for their family's needs
New Ladder Truck	More Ways to Show Appreciation for our People	Training in Practical Skills
More Snow Plows	Figure Out Ways to Help People Know Each Other	Training Opportunities
		Cross Training
"Vision" - A Common Goal & Identity	Relief from pressure and stress	Understanding of where Department Priorities fit in the Big Picture
Events that attract people from outside our borders	Focus - "Less is More" Do a Few Things Well	Belonging - Where do I fit in the organization
Love of Community - Trails, Parks, Amenities, Activities	Staff	Some Attention to Physical, Financial and Mental Health
Opportunities to Educate the Public About Local Government	Maybe some programs/activities that make it easier to come to work	Ergonomics - (Second Set of Wrestling Vats)
Neighborhood Beautification	More Indians	Feeling Needed & Feeling Like They Make A Difference
Expand Events to Bring Community Together	Greater Focus on Well Being	Leadership Training
Activities that Bring People Together	Building Trust Back where there may be voids (Employees, Departments, Directors)	Relief from Pressure & Stress
Improve "Buy In" on City Activities	Refined Evaluation Process	More Meaning & Satisfaction in the Work They Do
	Where Everyone Knows Your Name	Time 1:1
Understanding	Improve Workforce Technology	Understanding
Build Trust With The Public	Future of Insurance, Benefits and Where We Are Headed	Fulfillment
Trust	Space	Satisfaction & Worth
A Listening Ear & Strong Voice "Ronald Reagan Type"	Millennial Leadership Training	Millennial Leadership Training
A Voice	Expand Storage Capacity at Rec (Connex)	Direction
Better Ways To Communicate With The Public	Standard Uniforms - Pants, Boots, Shirts - Professional Appearance	Ownership
A Better Way to have Dialog With Appointed & Elected Officials	Develop a Vision for the City Hall Block	Higher Quality Safety Training
Bridge Communication Gaps	Direction on Zoning/Code Enforcement	Training in Leadership
"To Grow the Birn Rovers Fan Club"	Develop an official plan for the Museum	Understanding
	Online Cemetery Access - Finish and Make Available	
	Cemetery Cremation Garden Area	
	Expand Beautification	

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Financial Goals

- Emergency Reserve Funding – Full 35% Funding
- General Fund Independence from Enterprise Fund Transfers
- Maintain Operational Growth Funding Less than Revenue Growth
- Capital Replacement Reserve Funding
- Lowering Debt

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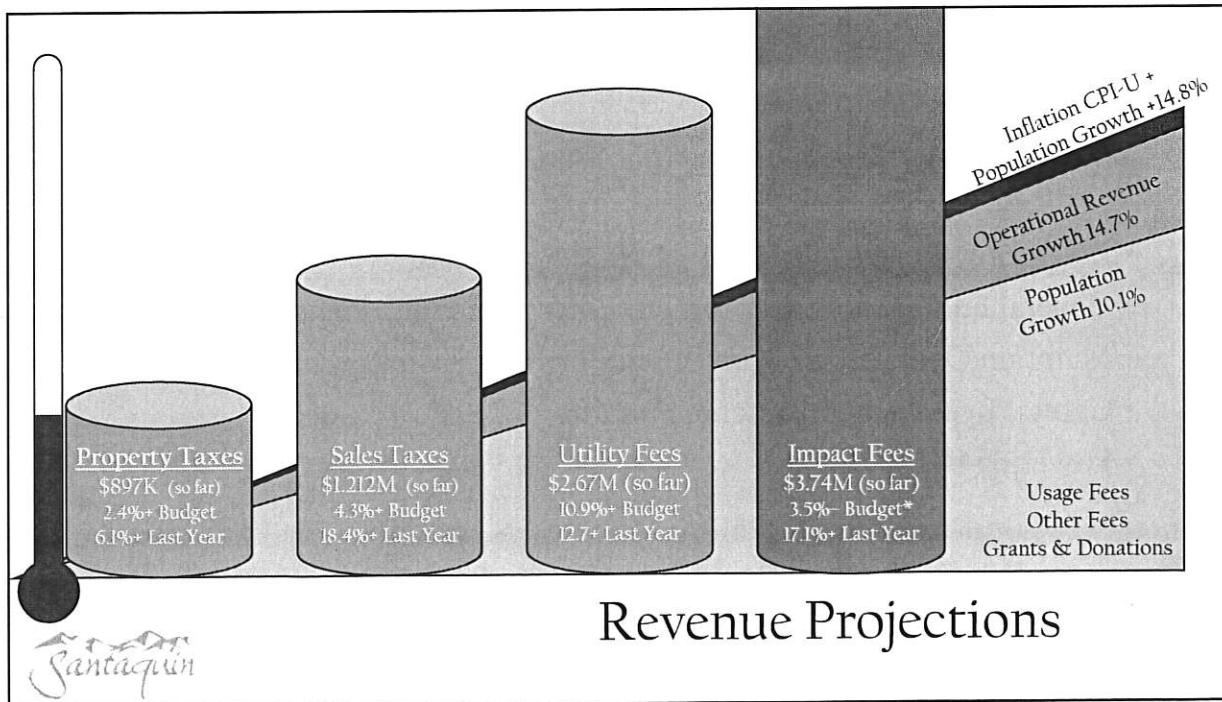
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Financial Goals

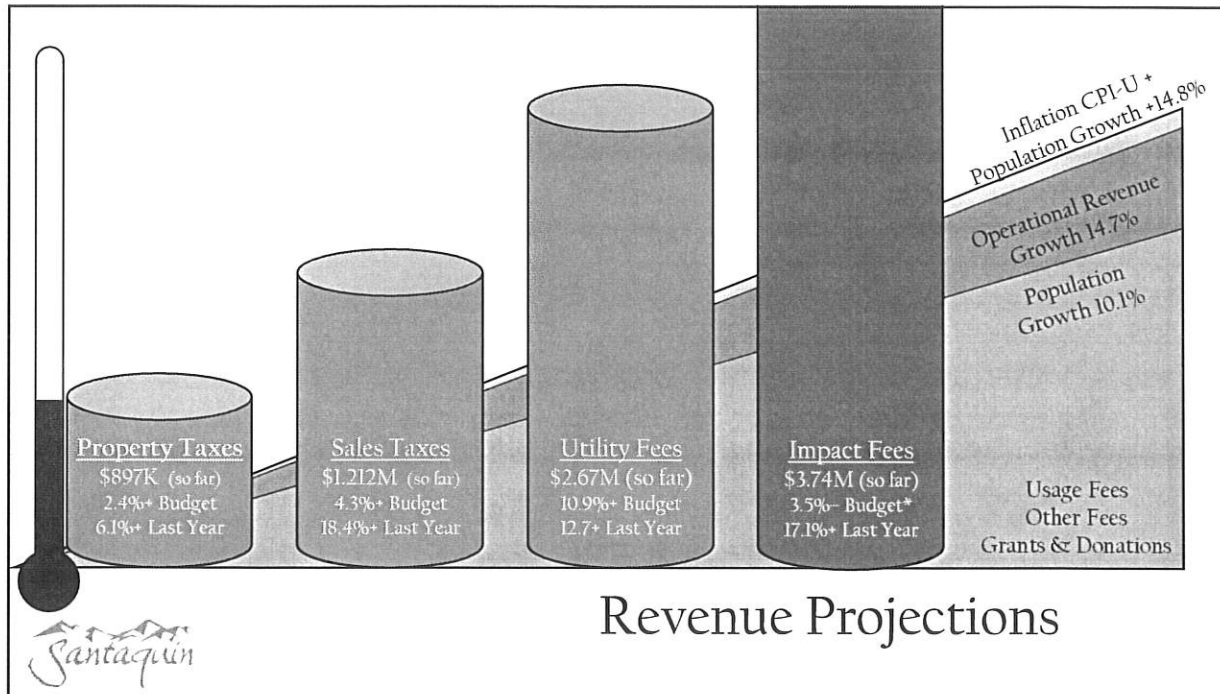
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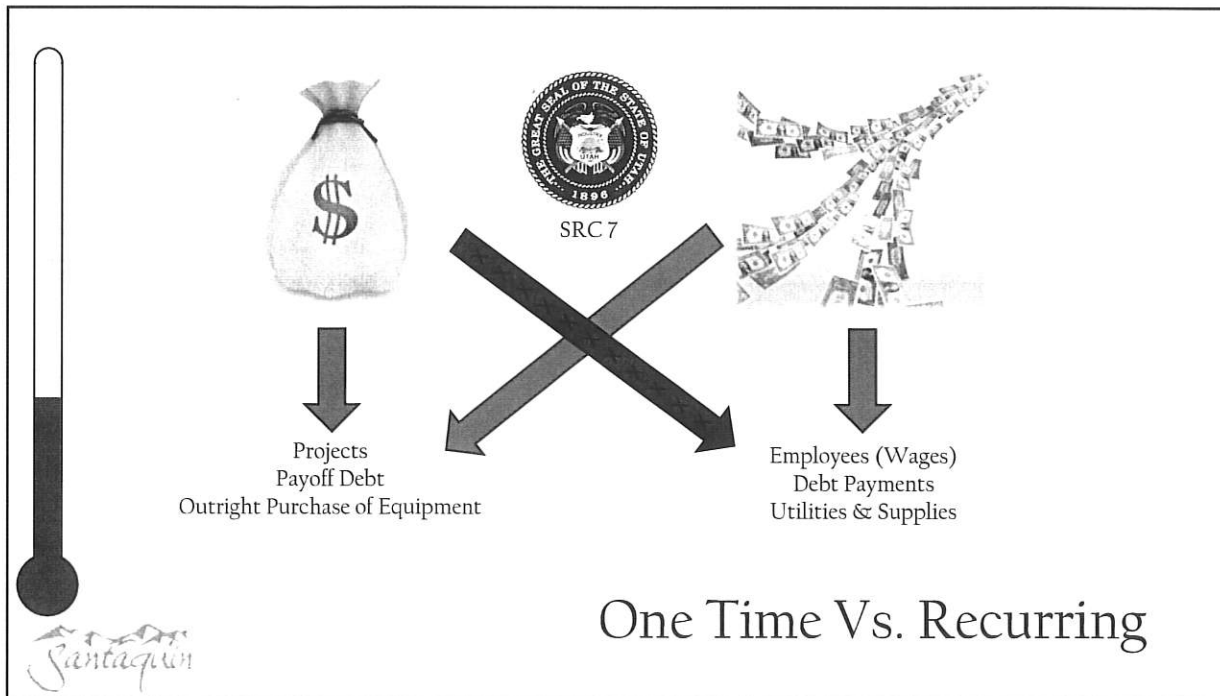
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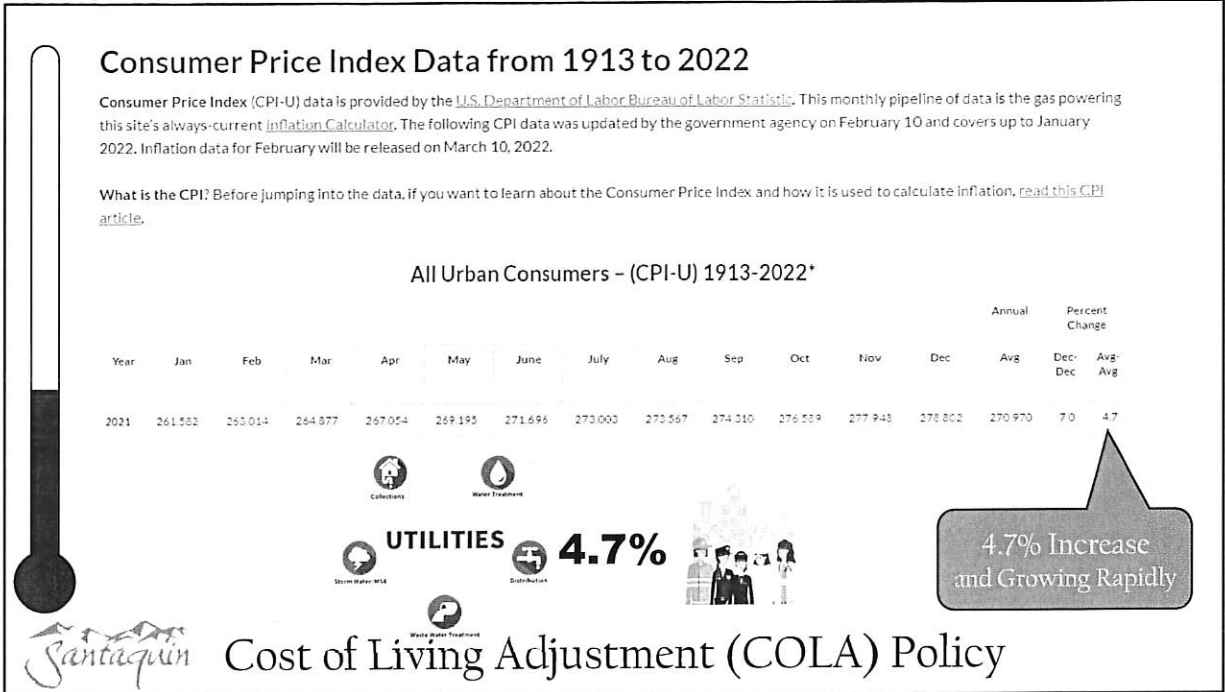
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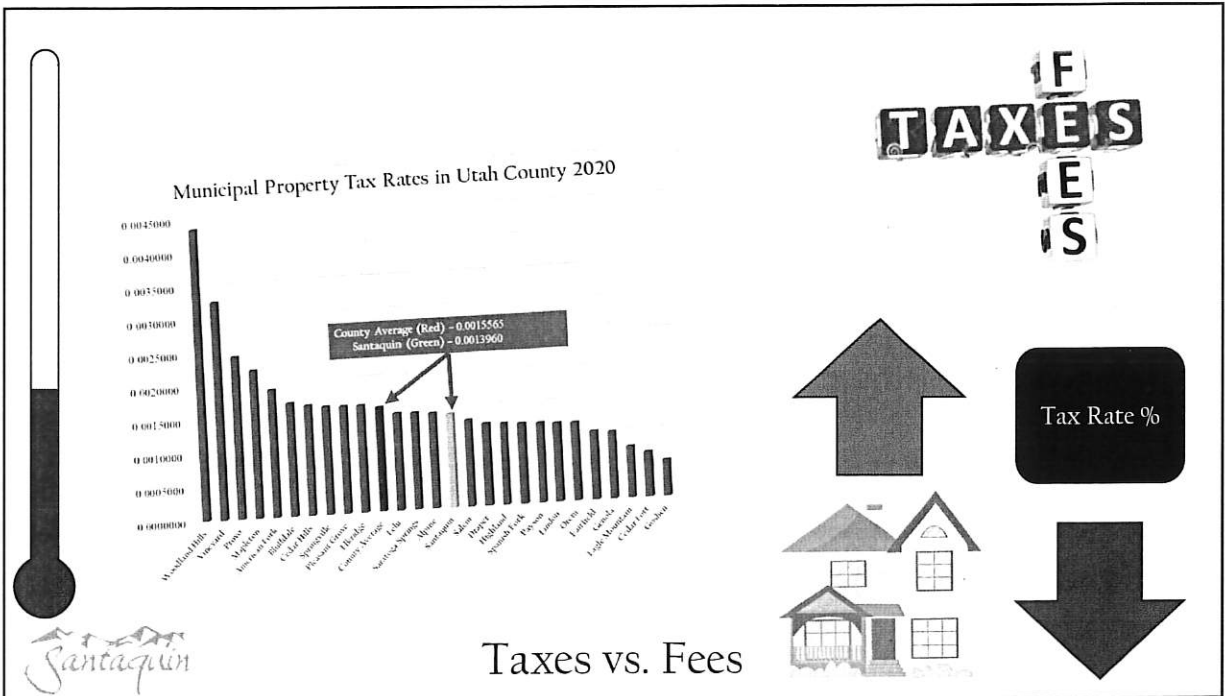
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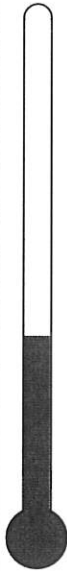
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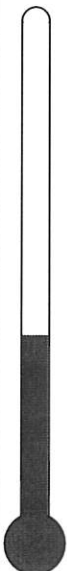


Consolidated Review of all Departmental Requests

FY2022-2023

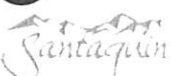


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Personnel

<u>Full Time (2):</u> • PW Electrician (\$90K) • Comm Dev - PT→FT Conversion (32K)	<u>Part Time (2):</u> • FD CERT Coordinator (\$25K) • CS Events - Restore PT (\$26K)
<u>Additional Hours:</u> • Fire - 120 Hours for PT Positions - \$156K • Library - Expand Open Hours - \$15K	<u>Seasonal:</u> • PW One Additional Seasonal (\$12K) (Total of 10)



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Vehicles

- Patrol Vehicles (4) – Trucks (\$260K)
- Ladder Truck (\$1.5M)
- Water Tender Truck (\$500K)
- Snowplow (\$220K)
- PW Flatbed (\$61K)
- PW F-150 (2) (\$92K)
- CS F-150 (1) (\$46K)
- CD F-150 (1) (\$46K)
- Eng F-150 (1) (\$46K)
- AD Expedition (\$46K)

Wish List for Used Police Cars:

- Public Works (1)
- Community Services (1)
- Fire Department (1)
- Admin – Government Buildings (1)

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Equipment

Police

- Standard Rotational items with incremental increases (COLA)

Fire

- Battery Powered Extraction Tools (\$55)

Engineering

- GPS Antenna – (\$23K)
- Traffic Counter (\$6.6K)
- ESRI GIS Software (\$6.5K)

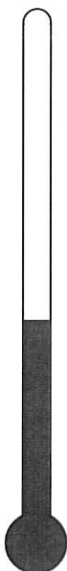
Public Works

- Backhoe (\$43K)
- Ballfield Groomer (\$16.5K)
- Tractor with Rear Bucket (\$47.5K)
- Bobcat (tool cat) (\$83K)
- Aerator for Turf (\$4K)
- Arena Groomer (\$8K)
- Catwalk (\$6K)
- Forklift (Shop) (\$12K)

Community Services

- Wrestling Mats (\$8K)
- Library Book Return (\$5.5K)

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Quick Review of Current Projects and Follow-Up Projects

Santaquin

FY2022-2023

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Current Projects:

Rank	Description	Area	Estimated Cost
Approved	New City Hall – Construction	Facilities	\$10.6M
Approved	New City Hall – Library Fund Raising	Facilities	Time
Approved	Summit Ridge Irrigation Tank & Booster	Irrigation	\$7.5M
Approved	Harvest View – Phase II	Parks	\$2.8M
Approved	Center Street Storm Drainage	Storm Drainage	Carry Over \$80K \$100K Sidewalk Additional
Approved	Highland Drive Canyon Road Completion	Roads	Reimbursements (Future Impact Fees & Roads)
Approved	Cemetery – Phase II	Parks	\$37K

30



Current Projects:

Rank	Description	Area	Estimated Cost
Approved	Active Transportation Plan	Planning	\$4K + Time
Approved	General Plan	Planning	\$108K + Time
Approved	Parks & Trails Master Plan	Planning	\$74K + Time
Approved	Sewer Master Plan	Planning	\$80K + Time
Approved	NRCS – County Debris Basin Design	Engineering	Time Only
Approved	NRCS – City Debris Basin(s) Design	Engineering	Time (Pass Through Dollars)
Approved	Main Street Widening Design	Engineering	\$849K (93% Pass Through)

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Current Projects:

Rank	Description	Area	Estimated Cost
Approved	Employee – Wellness Program	Human Resources	Time
Approved	Employee – Safety Program	Human Resources	Time
Approved	Employee – Evaluation Program	Human Resources	Time
Approved	Employee – Development Program	Human Resources	Time
Approved	Cemetery Mapping	Engineering	Time

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Future Projects:

Rank	Description	Area	Estimated Cost
Approved	New City Hall – Furniture, Fixture & Equipment	Facilities	\$500-750K
Approved	New City Hall – Relocation of Admin. & Comm. Dev.	Facilities	Time - \$5K
Approved	New City Hall – Relocation of Senior Citizens	Facilities	Time - \$5K
Approved	Old City Hall – Remodel & Parking Lot	Facilities	\$200-250K
Approved	Main Street – Phase IV & V - Widening	Roads	\$1M (Split across FYs)
Approved	NRCS – County Debris Basin	Storm Drainage	Time in FY2022-23
Approved	NRCS – City Debris Basins	Storm Drainage	\$2M Property Acquisition (Split across FYs)

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Potential Projects/Initiative Review

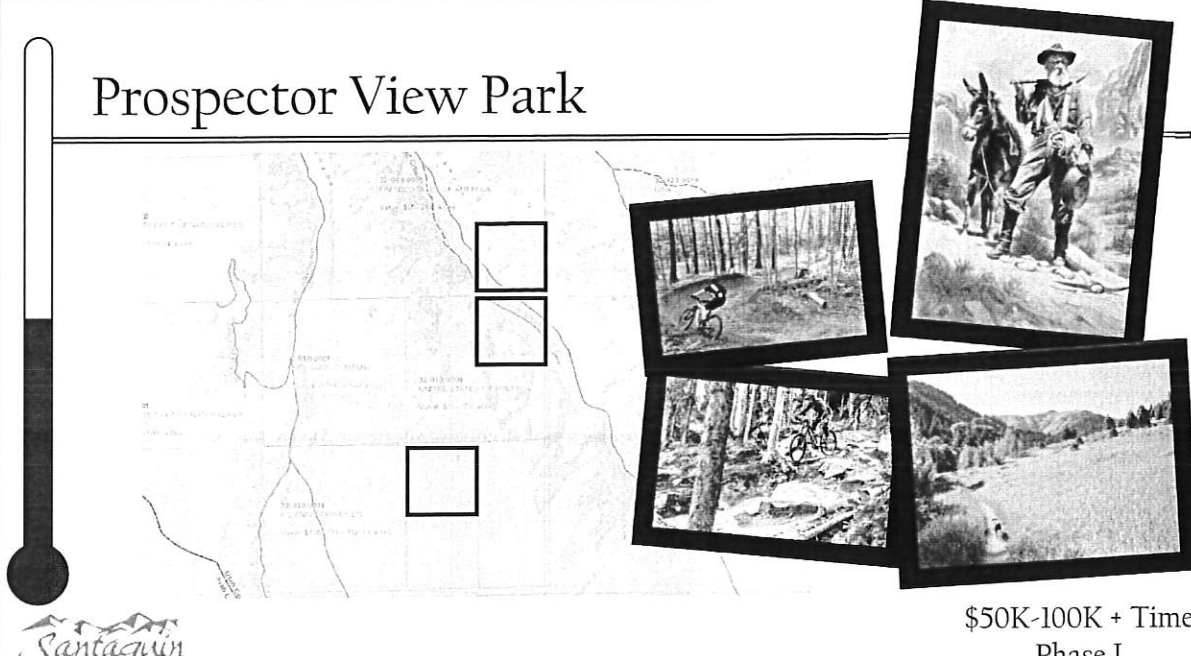


FY2022-2023

BEN, NORM & JON

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Prospector View Park



\$50K-100K + Time
Phase I

Santaquin

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Regional SCIC Pond Parks Design



Unknown Cost

36

Skate Park

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\$350K - \$500K

37

Rodeo Grounds - Parking

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Unknown

38

Rodeo Grounds - Seating

Unknown

39

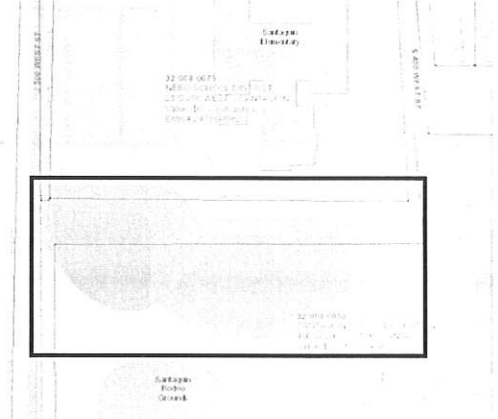
Lights – Orchard Hills (2-Fields)

\$280K

40



Lights – Santaquin Elementary (3-Fields)

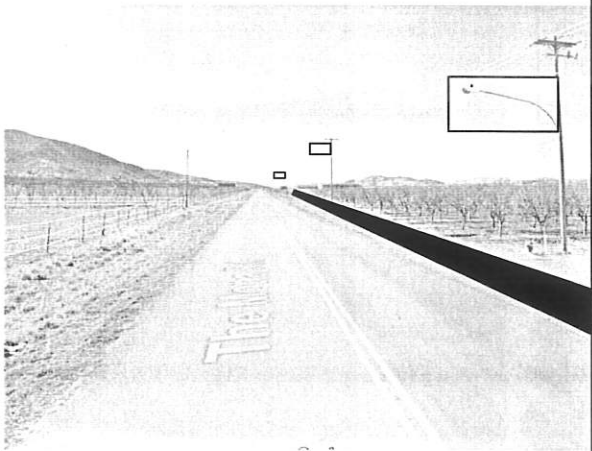




\$350K

41



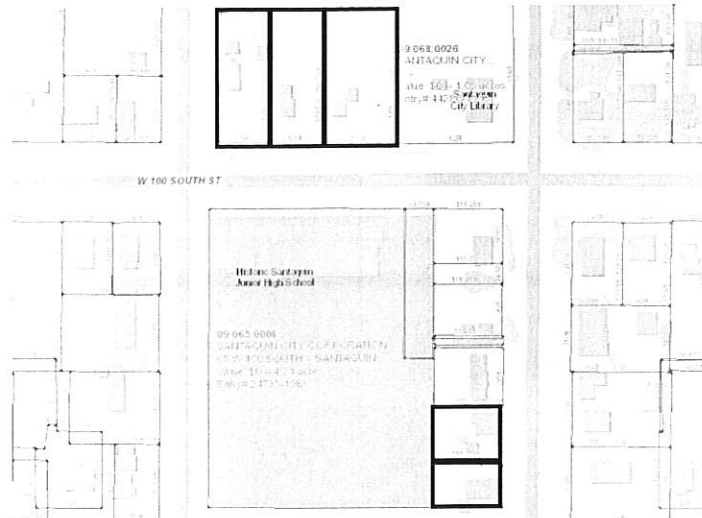
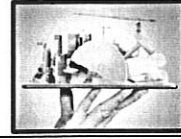
Red Barn Road Trail & Lighting


\$50K-\$100K

42

New City Hall Block – Acquire Properties

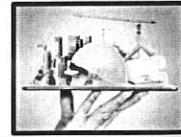


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\$7K+ 1st Right

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Demo Jr. High & Seniors

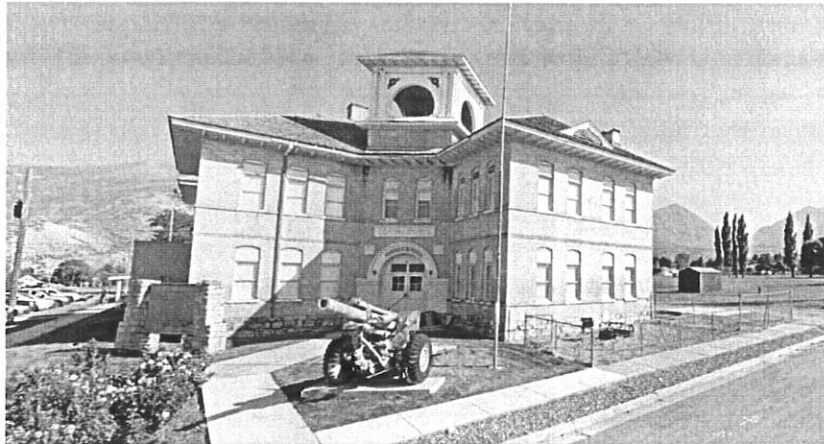
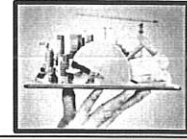


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\$500K

44

Restore Museum

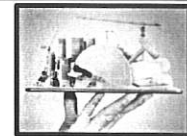


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\$500K – Phase I

45

Landscape East Booster Pump Property

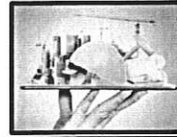


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\$95K

46

Landscape – WRF & PW Property

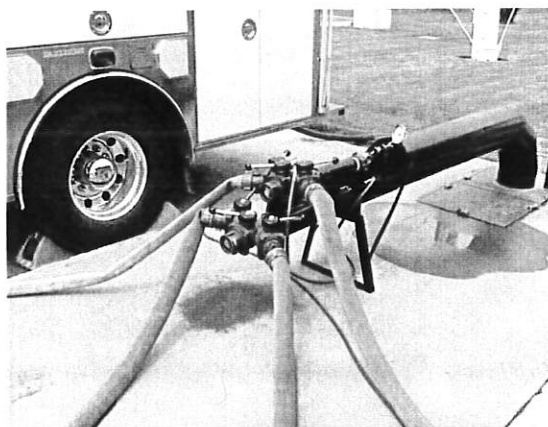


\$250K

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Pump Test Pit/Confined Space Tank



Permanent
Concrete
Structure

\$35K

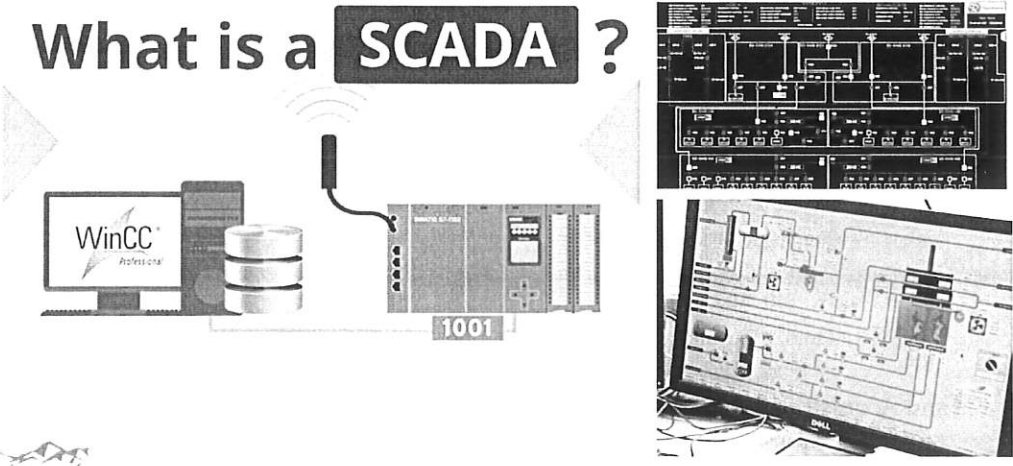
Santaquin

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SCADA Upgrade



What is a SCADA ?



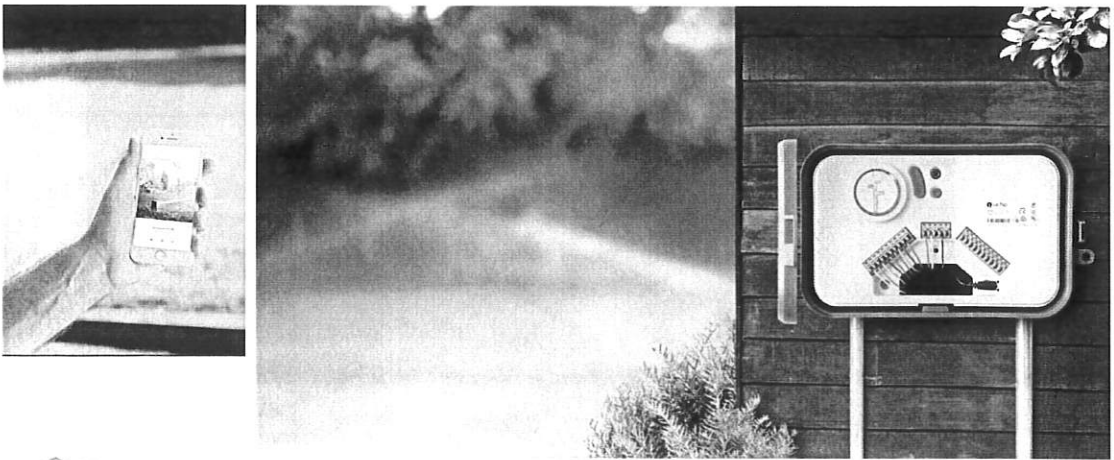
1001

\$30K

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SMART Clocks

\$10K

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Cemetery Phase III



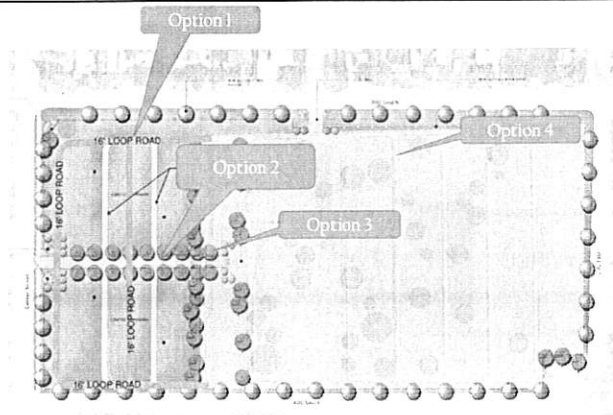
Cemetery

Expansion (Project)

- Option 1 – Pave New Section (3" Asphalt) \$33K
- Option 2 – Center Street Access to Monument \$37K
- Option 3 – Landscape Center Street Access \$30-50K
- Option 4 – Overlay Existing Roads (1.5" Asphalt) \$57K

Land Acquisition –

- Future Expansion



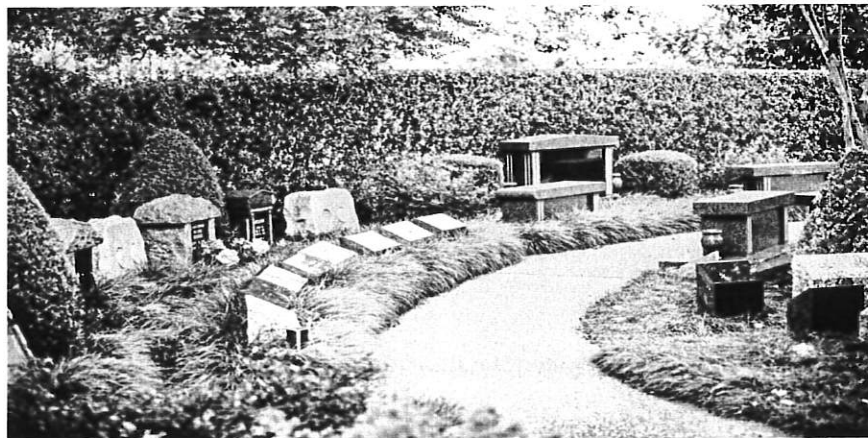
BASE IMPROVEMENT: 16' GRAVEL LOOP ROADS
 OPTION #1: ASPHALT LOOP ROADS: 26,400 SF OF ASPHALT
 OPTION #2: OPTION #1 AND CENTER STREET ACCESS: 17,700 SF OF ASPHALT
 OPTION #3: OPTION #2 PLUS LANDSCAPING
 OPTION #4: ASPHALT OVERLAY OVER EXISTING ASPHALT: 82,000 SF OF ASPHALT

\$40K

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Cemetery – Cremation Garden Design

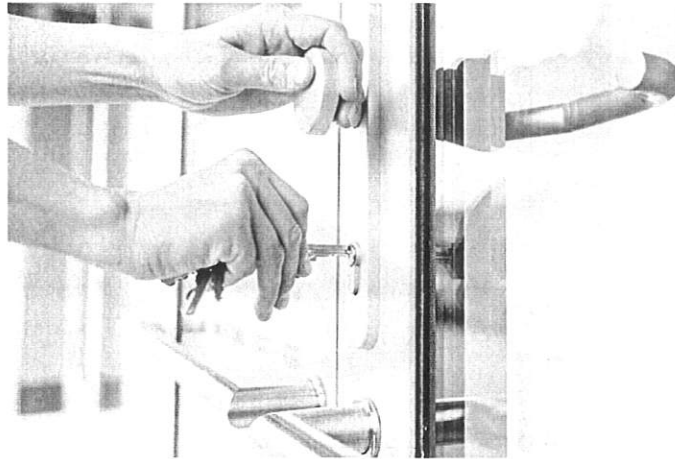
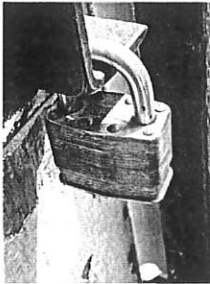


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\$15K

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Upgrade Locks at all Facilities

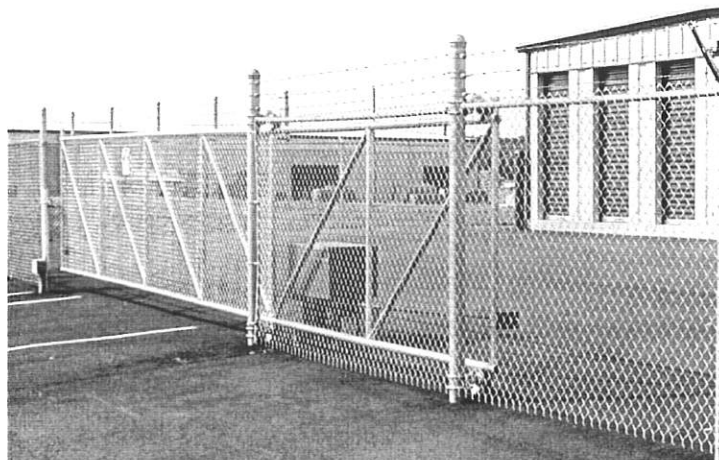


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\$10K

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Automatic Gates for PW Building



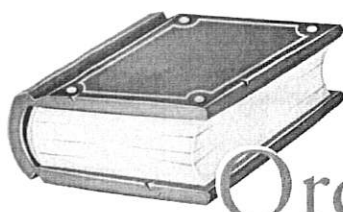
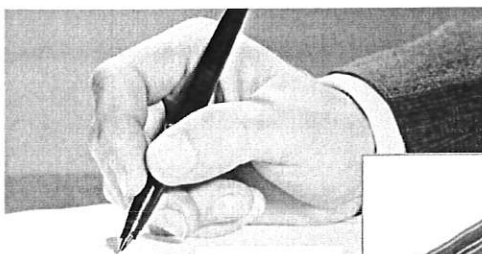
Santaquin

\$25K

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Re-Write Code to Support General Plan



Code of Ordinances



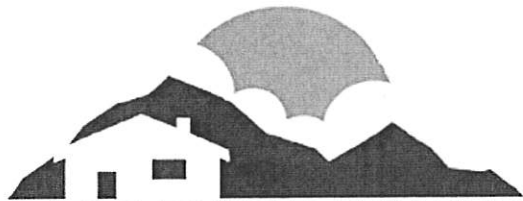
Time and/or \$50K-\$100K



55



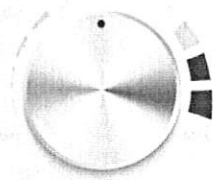
Code Enforcement Enhancements



CODE ENFORCEMENT



Time



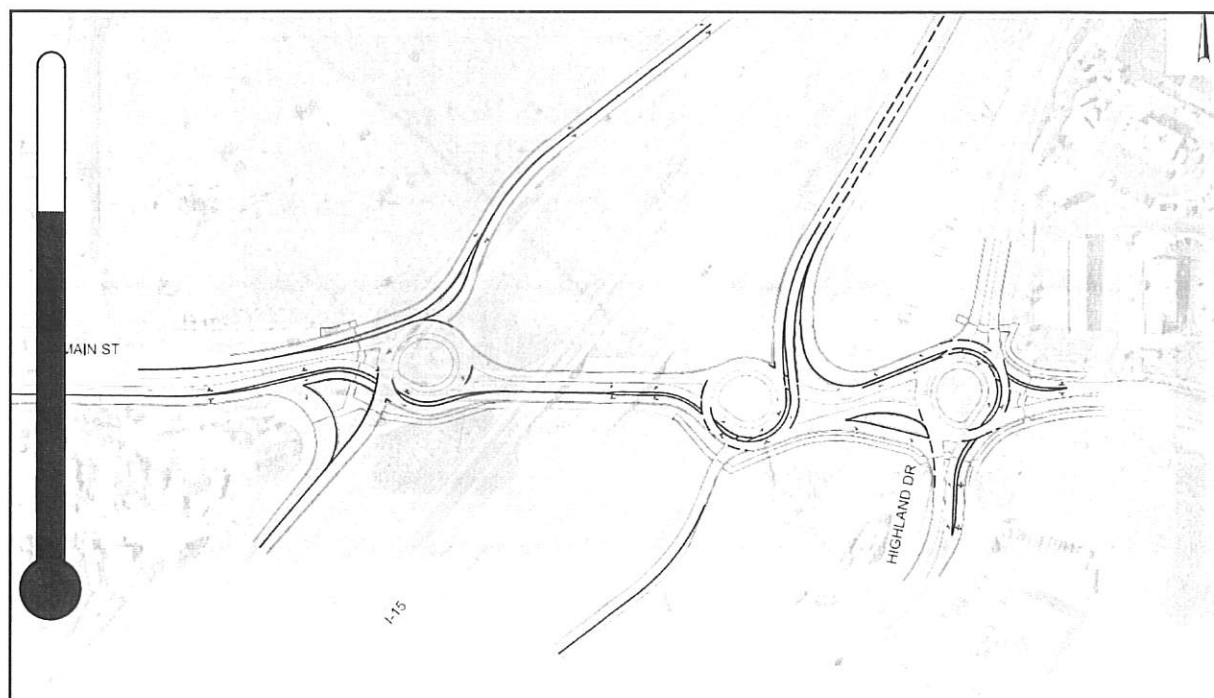
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Re-Route SR-198 Frontage Road

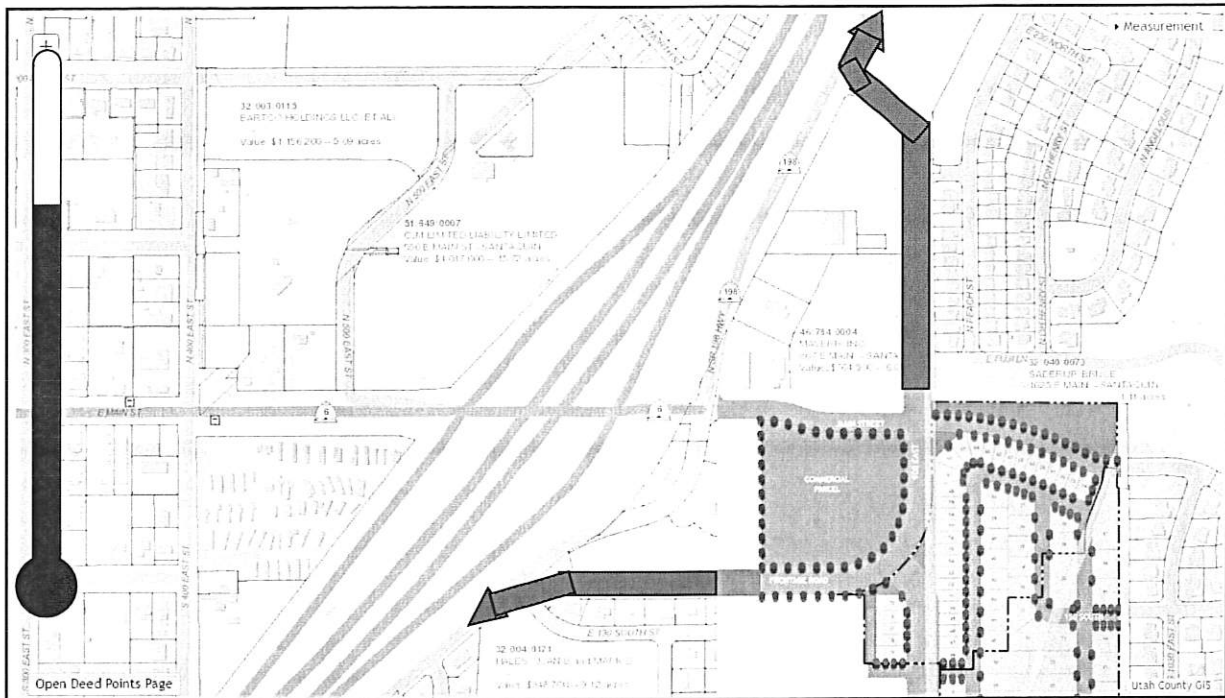
MOUNTAINLAND
ASSOCIATION OF GOVERNMENTS
Serving Summit, Utah, and Wasatch Cities & Counties

\$5K - Match

57



58



59



60

North Center Street Widening/Finish



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\$500K

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Highland Drive Widening

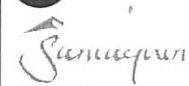


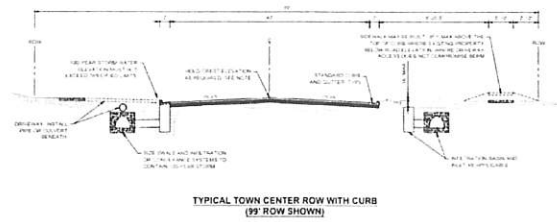
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\$2.5M

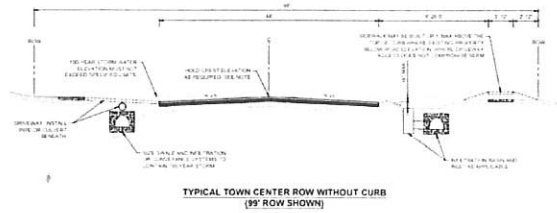
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Curb, Gutter & Sidewalk Design - Core



TYPICAL TOWN CENTER ROW WITH CURB
(9' ROW SHOWN)

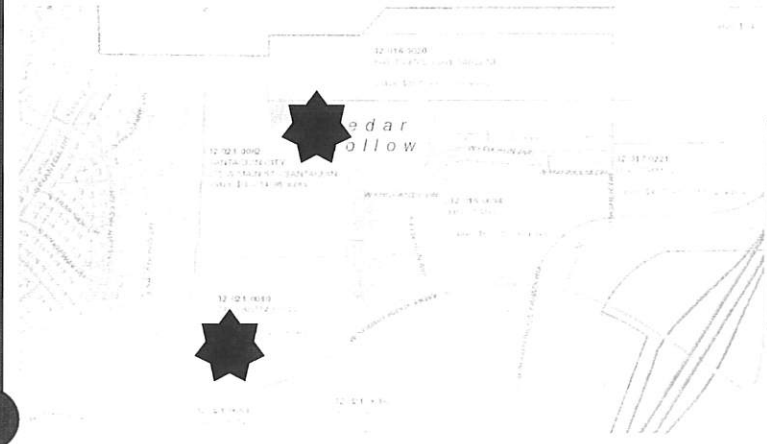


TYPICAL TOWN CENTER ROW WITHOUT CURB
(9' ROW SHOWN)

\$75K per block

65

Fire Department Second Station (142)



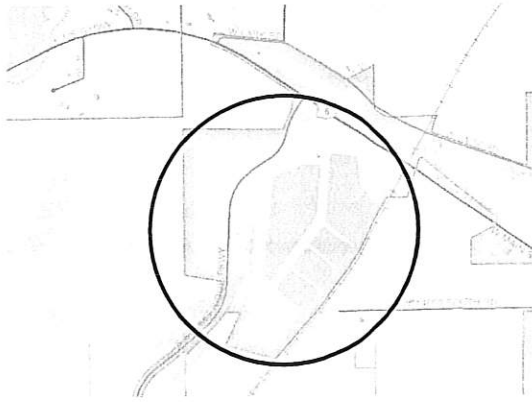
\$500K-\$700K (Phase I)

66

ECONOMIC DEVELOPMENT



Develop Business Park



Santaquin



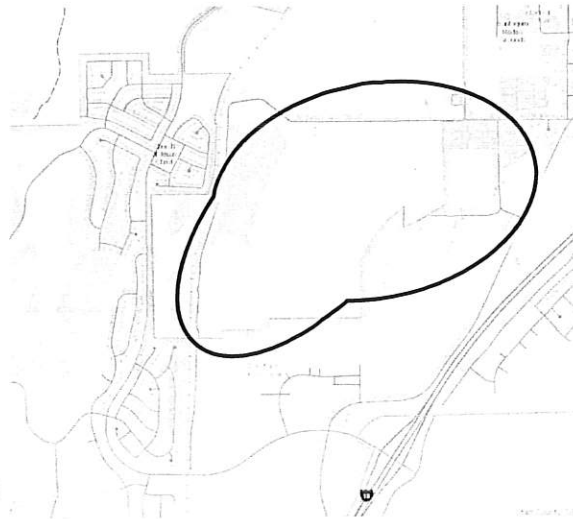

\$2M

67

ECONOMIC DEVELOPMENT



South Exit Sewer Installation



Santaquin

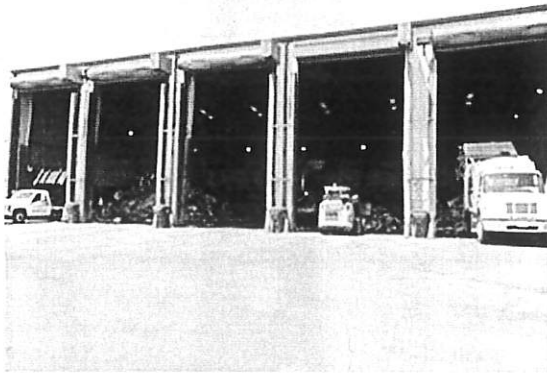


\$2M

68

Solid Waste Transfer Station

ECONOMIC
DEVELOPMENT



Santaquin

\$3M-\$4M

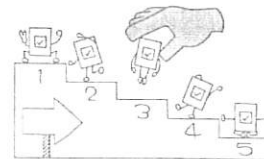
69

Directors/Council Prioritization Exercise

Projects

- General Fund Projects
- Impact Fee Projects

Santaquin



70



Communications Discussion (PIO)

Santaquin



FY2022-2023

71



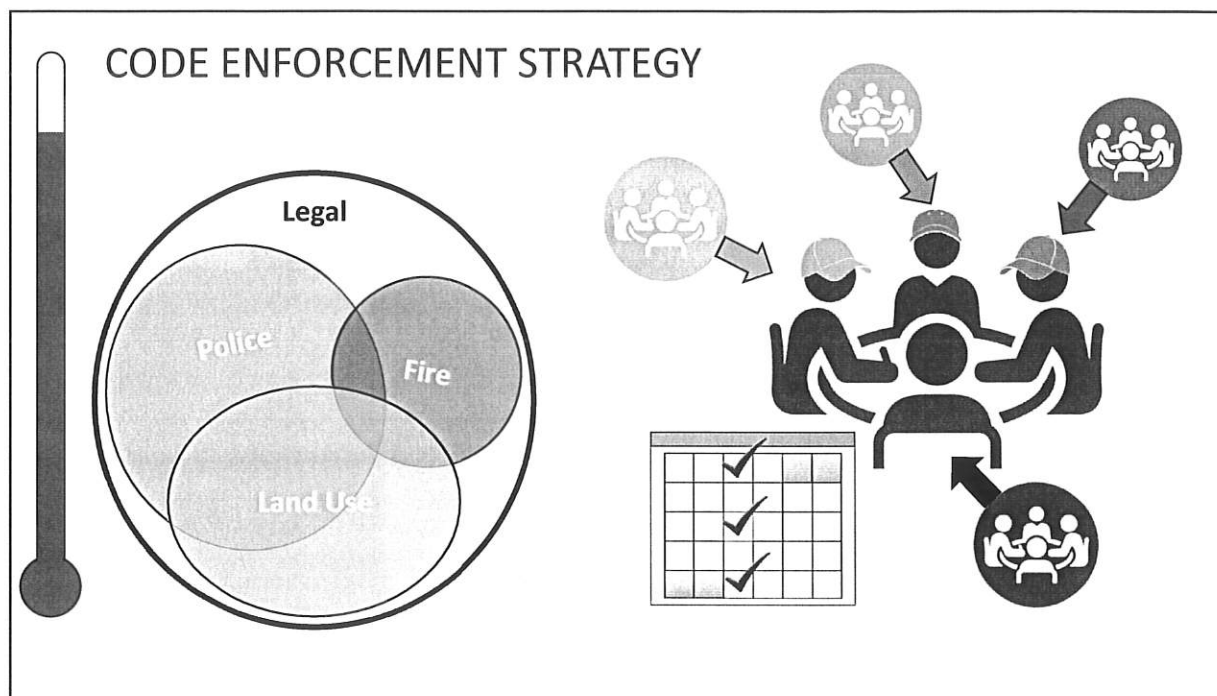
Code Enforcement

Santaquin



DENNIS, ROD, JASON, RYAN

72



73

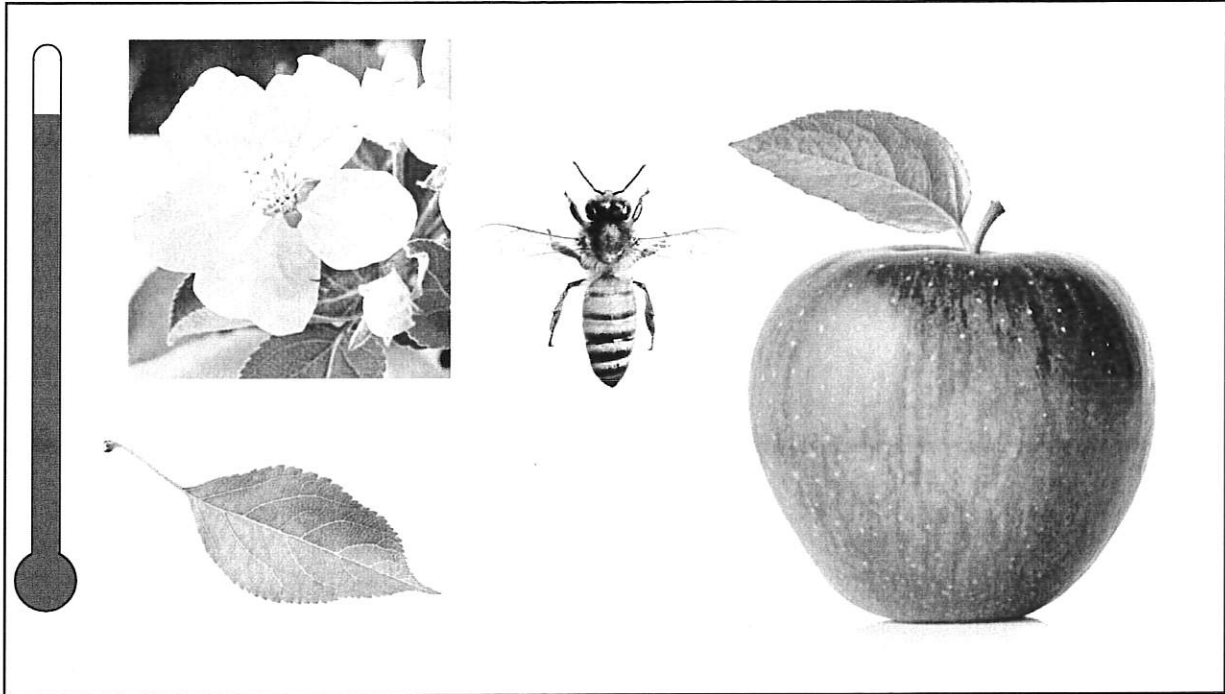
Future Santaquin City Library

Doner Tree

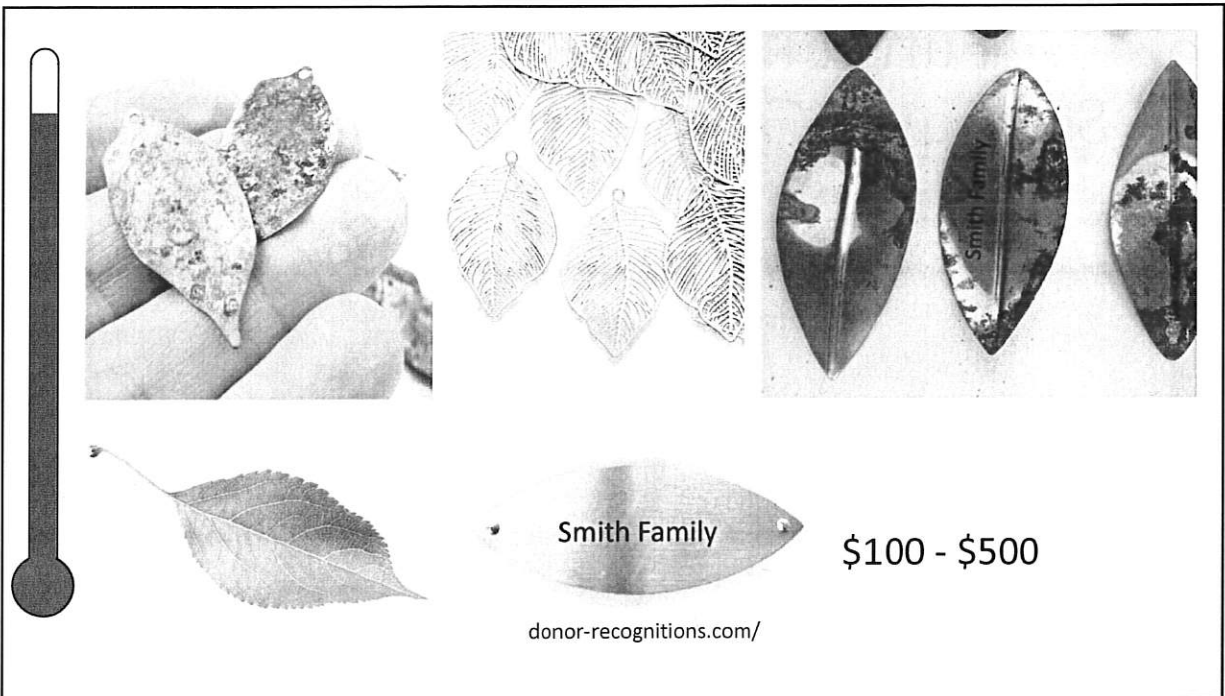
BEN, JOHN &
JENNIFER

FY2022-2023

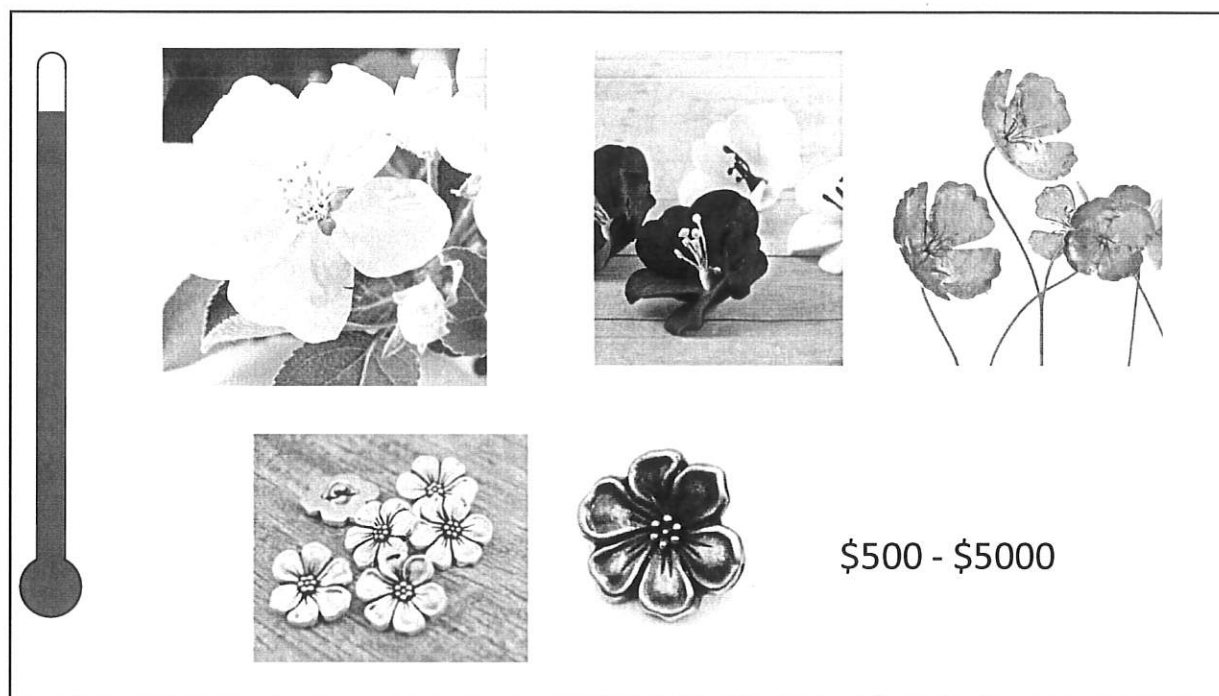
74



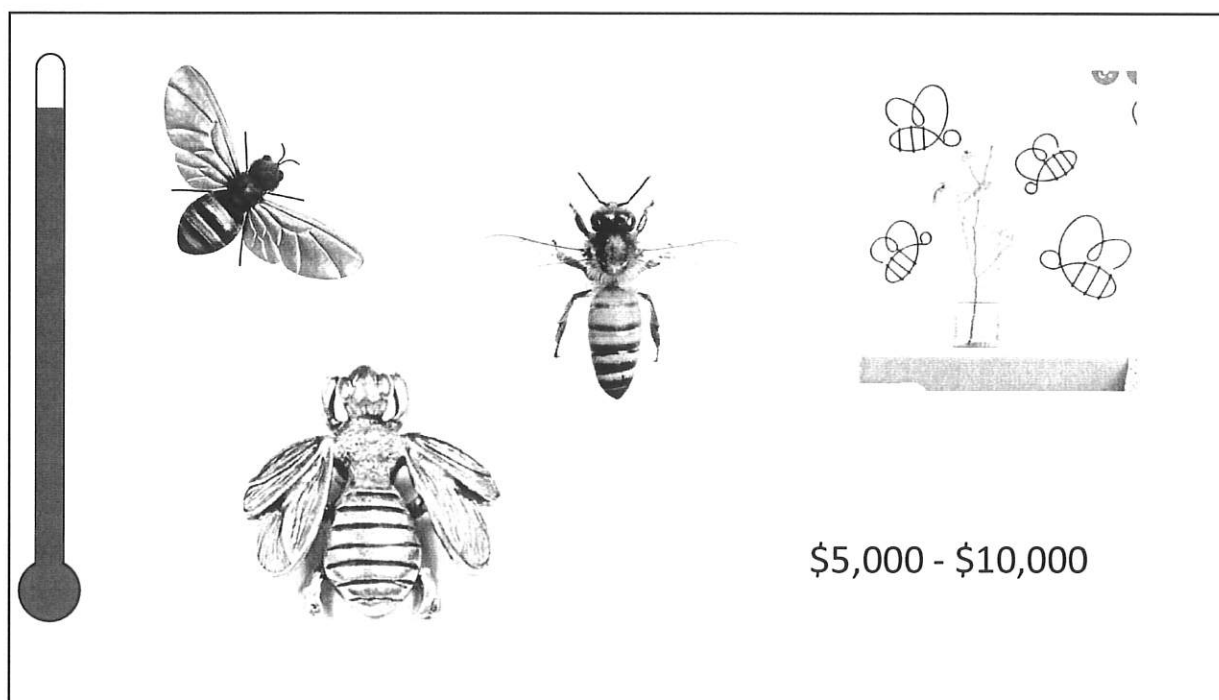
75



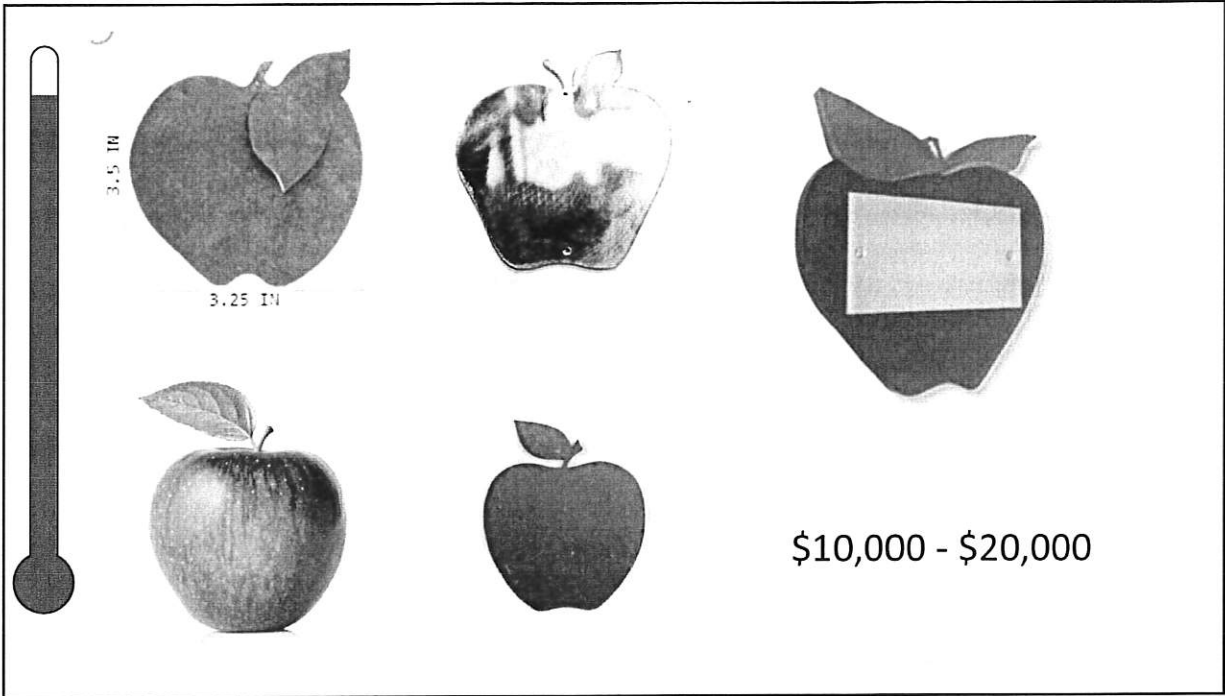
76



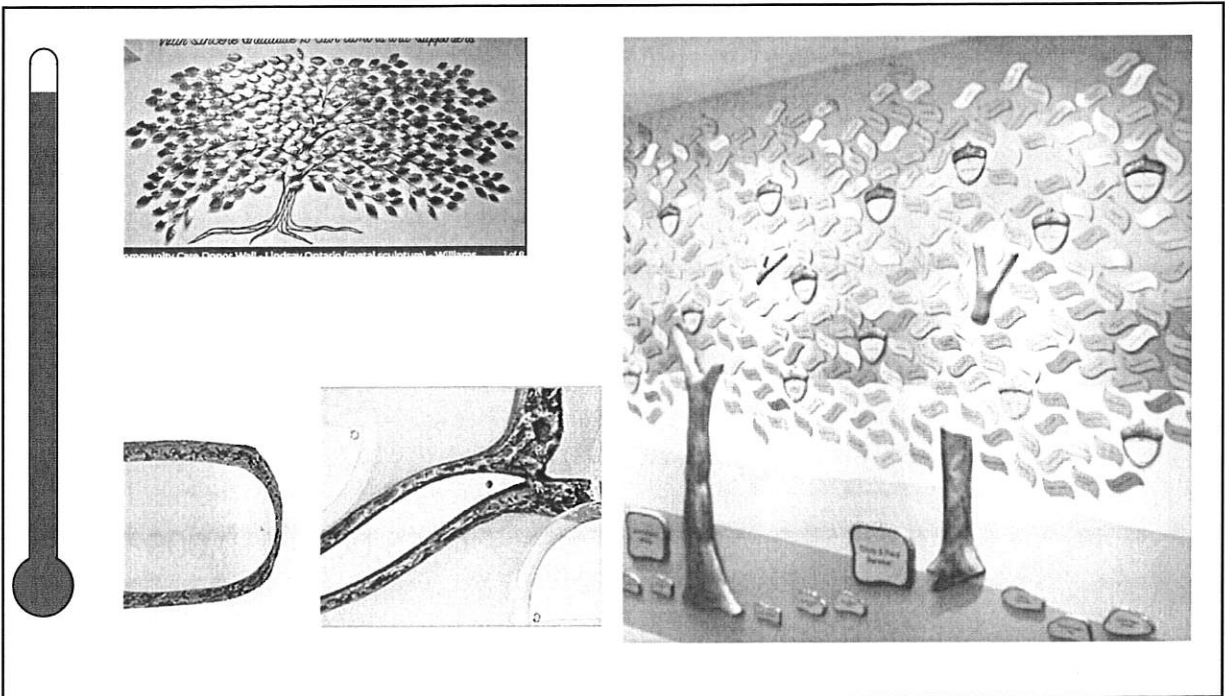
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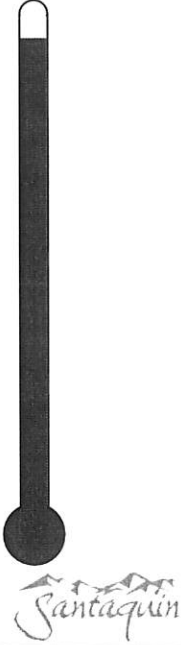
78



79

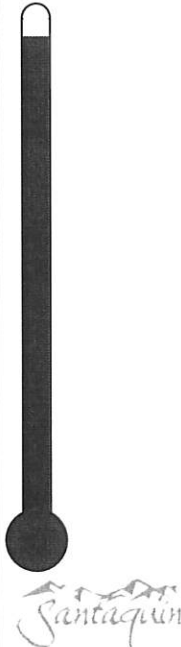


80



Questions or Comments

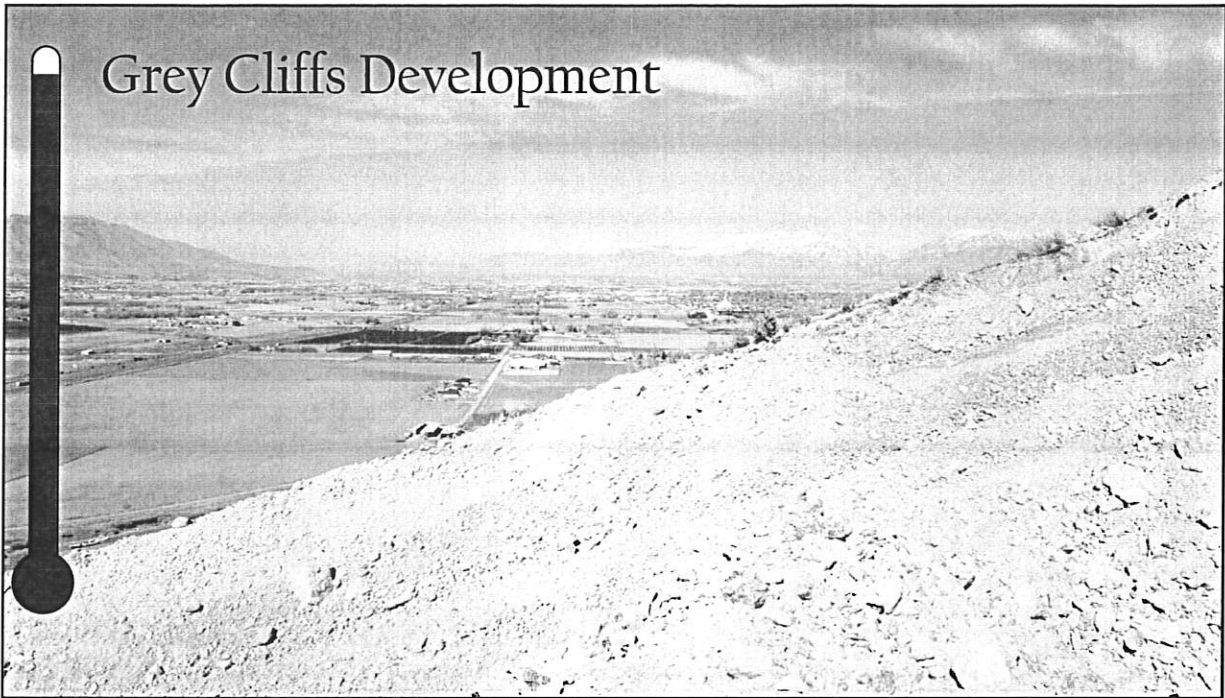
81



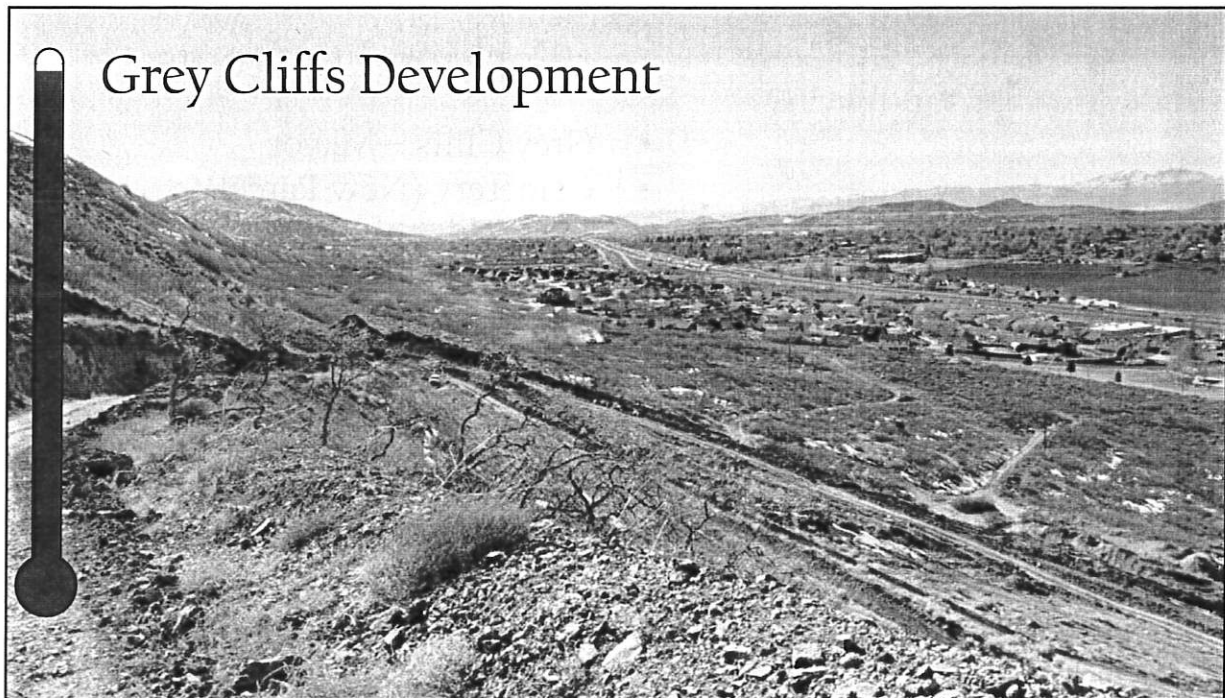
Parking Lot Items:

- Grey Cliffs – Mayor
- Cemetery (New Parcel)
- Lane Miles of Roads
- Cemetery Burial Fees
- Docks at Ahlin Park
- PI Storage Needs
- Future Project Land Dedications

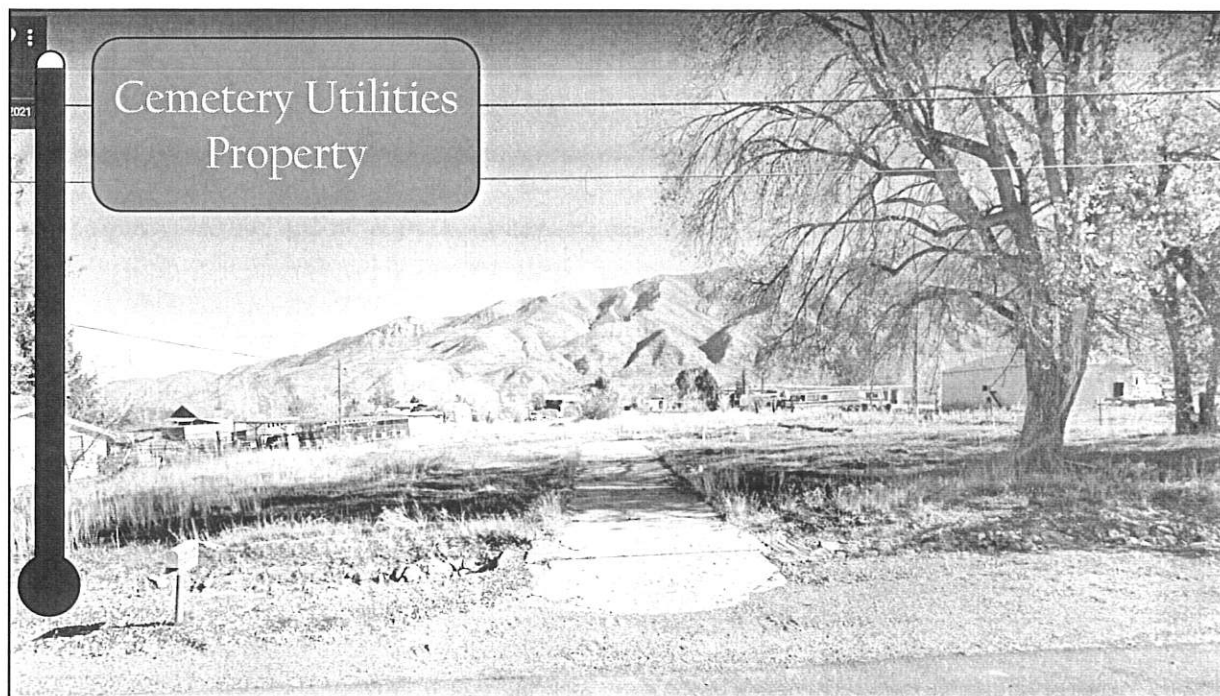
82



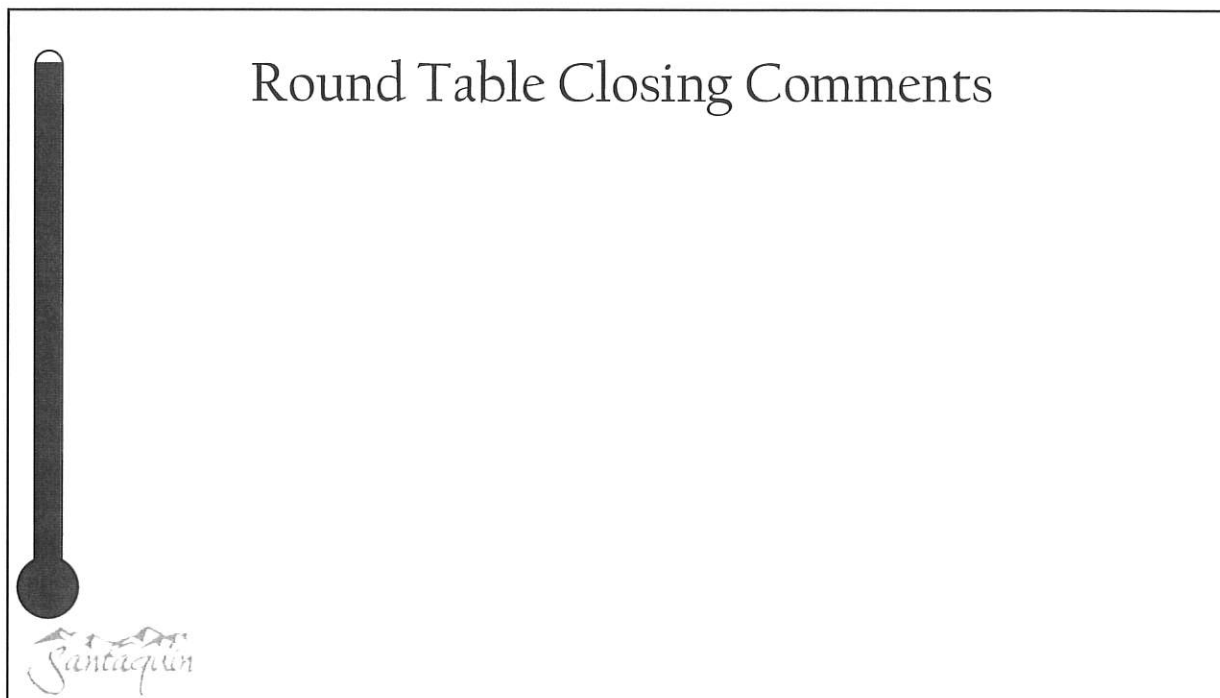
83



84



85



86

