

CITY COUNCIL BUDGET PLANNING MEETING

Tuesday, February 11, 2023 at 8:00 AM Public Safety Training Room, 275 W. Main Street

MINUTES

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

ATTENDANCE

Council Members present included Councilor Adcock, Councilor Hathaway, Councilor Mecham, Councilor Montoya, and Councilor Siddoway.

Others present included City Manager Norm Beagley, Assistant City Manager Jason Bond, Finance Director Shannon Hoffman, Police Chief Rod Hurst, Fire Chief Ryan Lind, City Engineer Jon Lundell, Community Services Director John Bradley, and Public Works Director Jason Callaway.

No members of the public attended the meeting.

DISCUSSION

Mayor Olson welcomed all who attended the second session of the FY2023-2024 Budget Planning Meeting. City Manager Beagley addressed the upcoming agenda and other housekeeping items. Mayor Olson, members of the City Council, and staff all discussed the importance of establishing and prioritizing goals for the 2023-2024 Fiscal Year. Financial goals, statistics, revenue projections, taxes, and expenditures were all discussed. After taking a look at a consolidated review of departmental needs, current and future projects were reviewed. Following a lunch break, Manager Beagley spoke to the current General Fund standing and financial sustainability in Santaquin. (See attached presentation materials.)

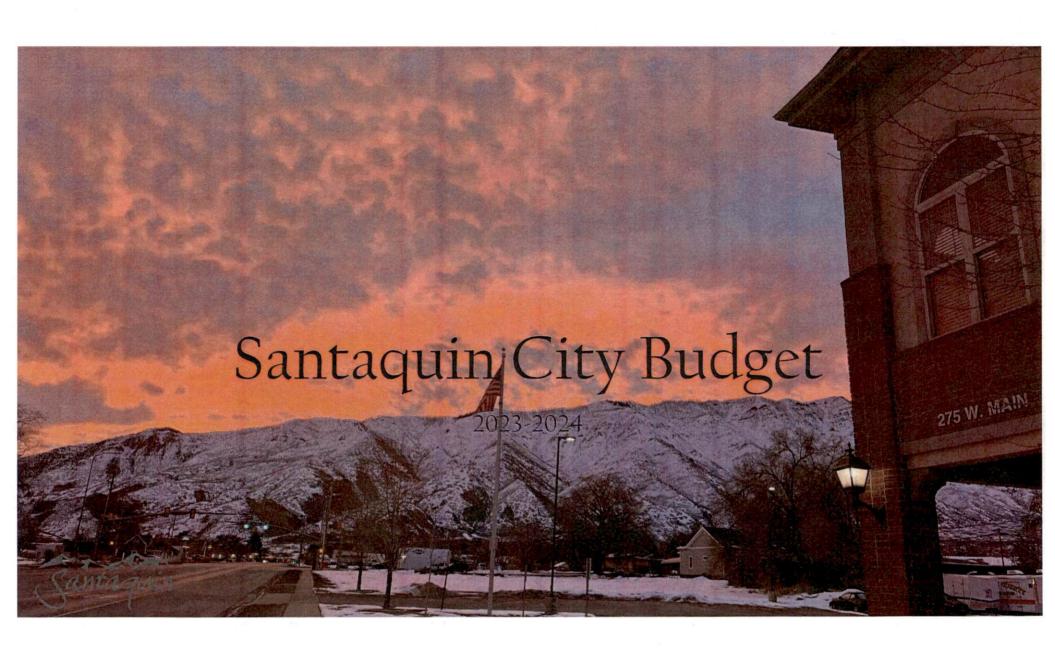
ADJOURNMENT

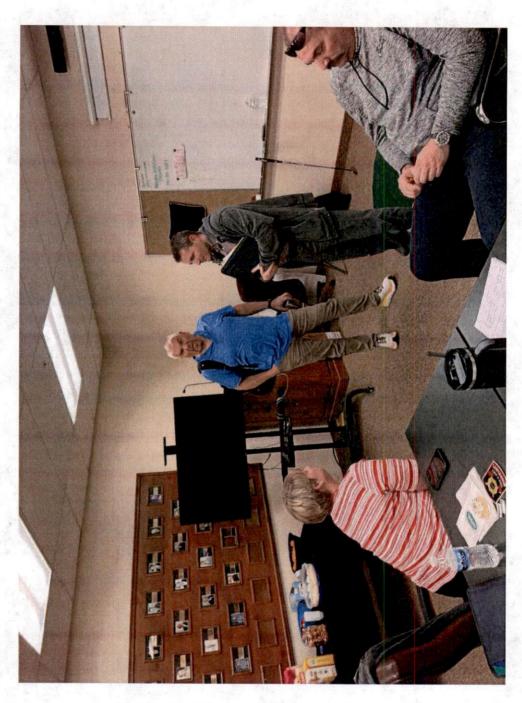
At the conclusion of the presentation and questions were answered, Mayor Olson adjourned the meeting.

ATTEST:

Daniel M. Olson, Mayor

Amalie R. Ottley, City Recorder





Santaguin



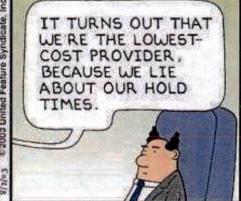


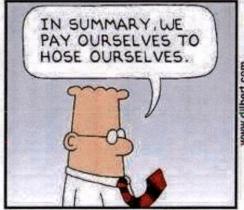






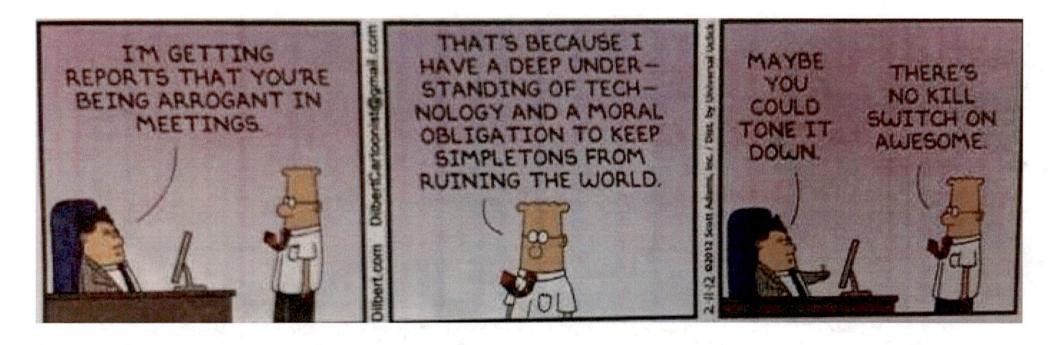




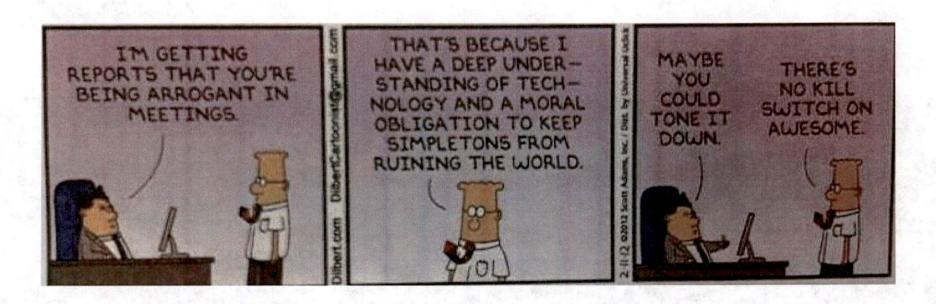












9 Months in



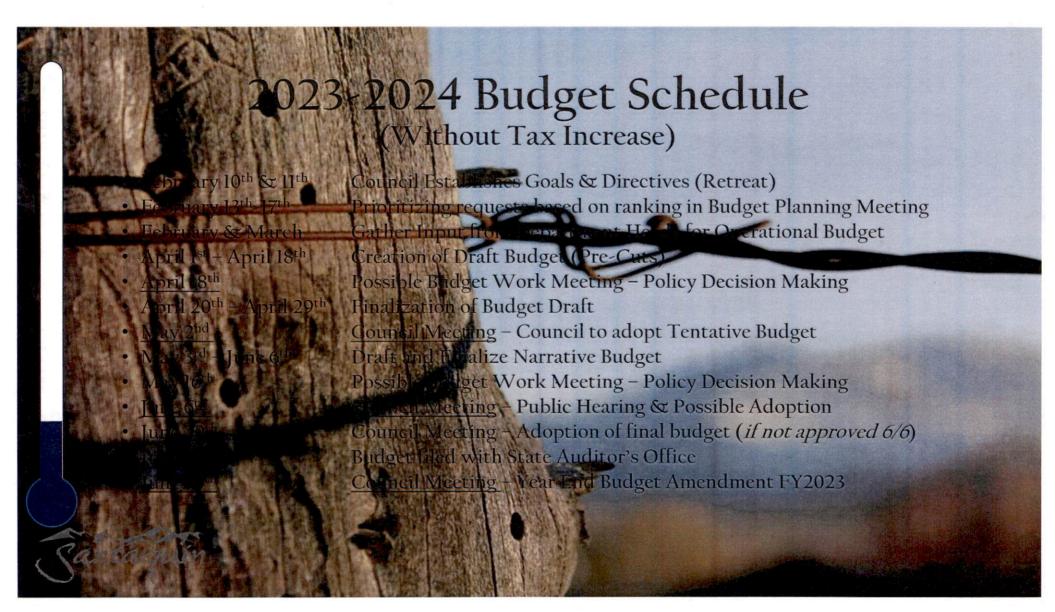


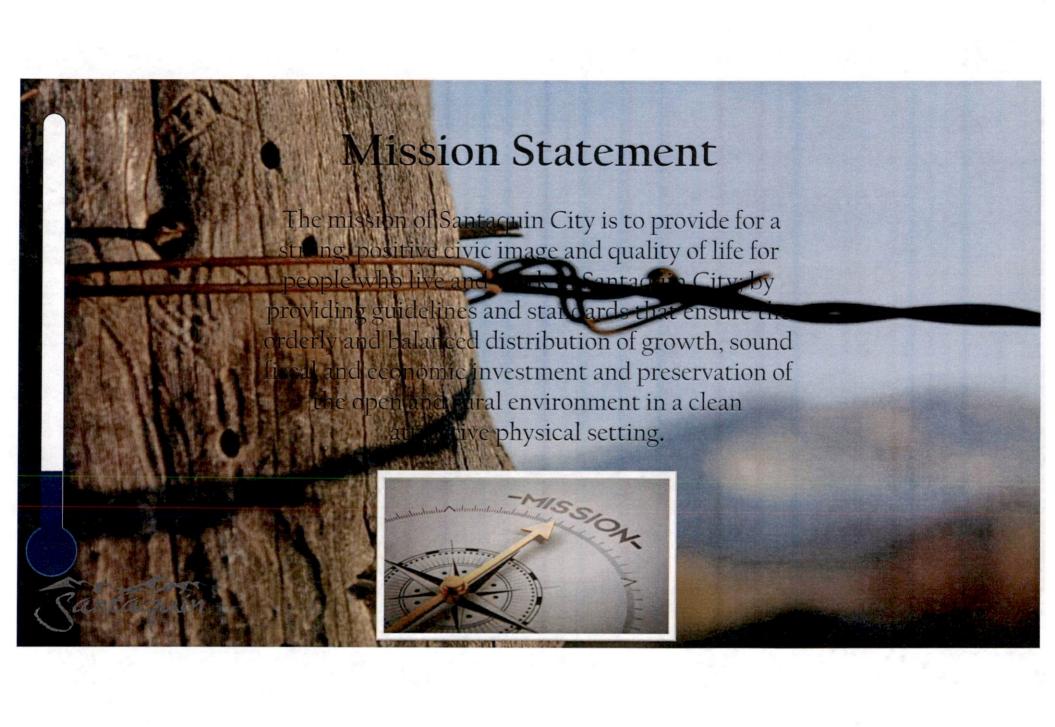


Parking Lot Reminder

• "Parking Lot"







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

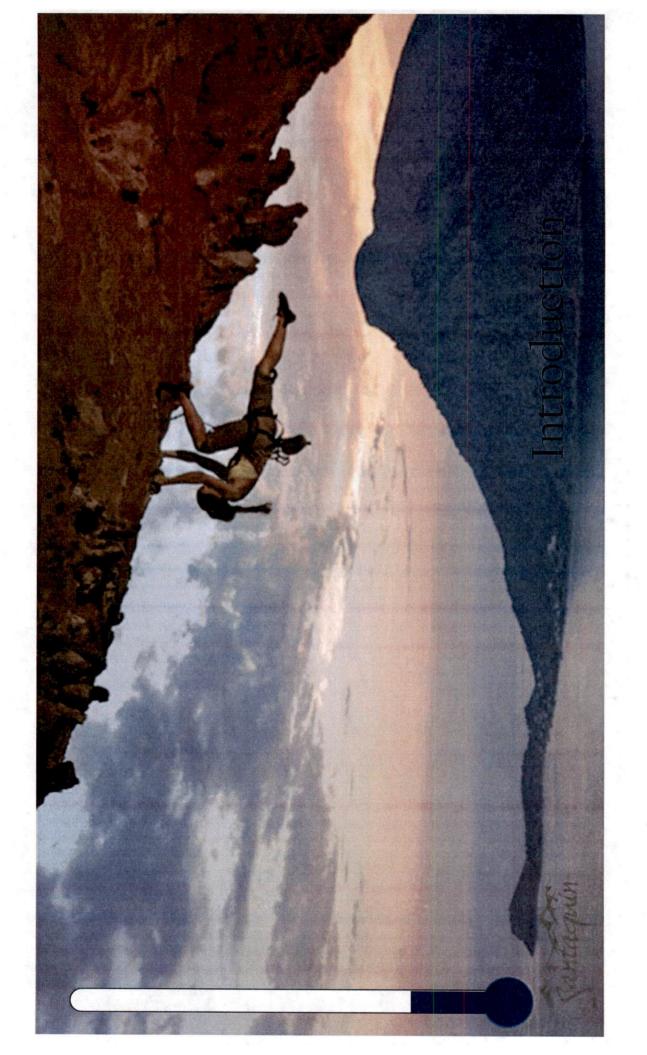
- Ensure the responsible use of resources
- Encourage a highly motivated and well-trained municipal workforce
- Encourage varied revenue streams
- · Enhance capital facility and replacement planning
- · Ensure the highest level of safety of our employees

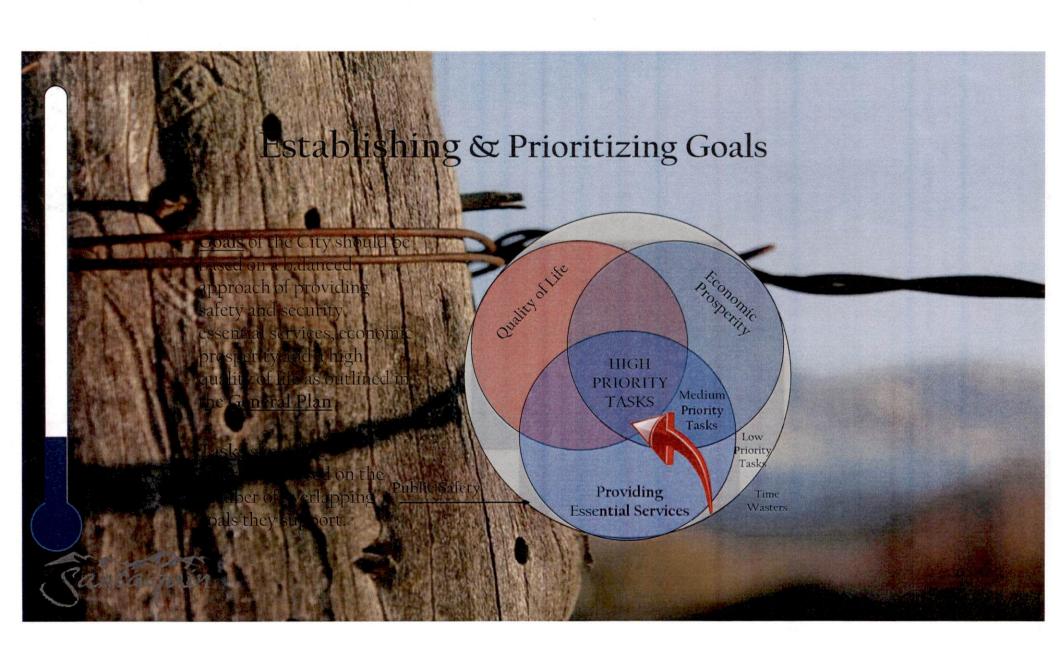
Promote Community Involvement

- 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

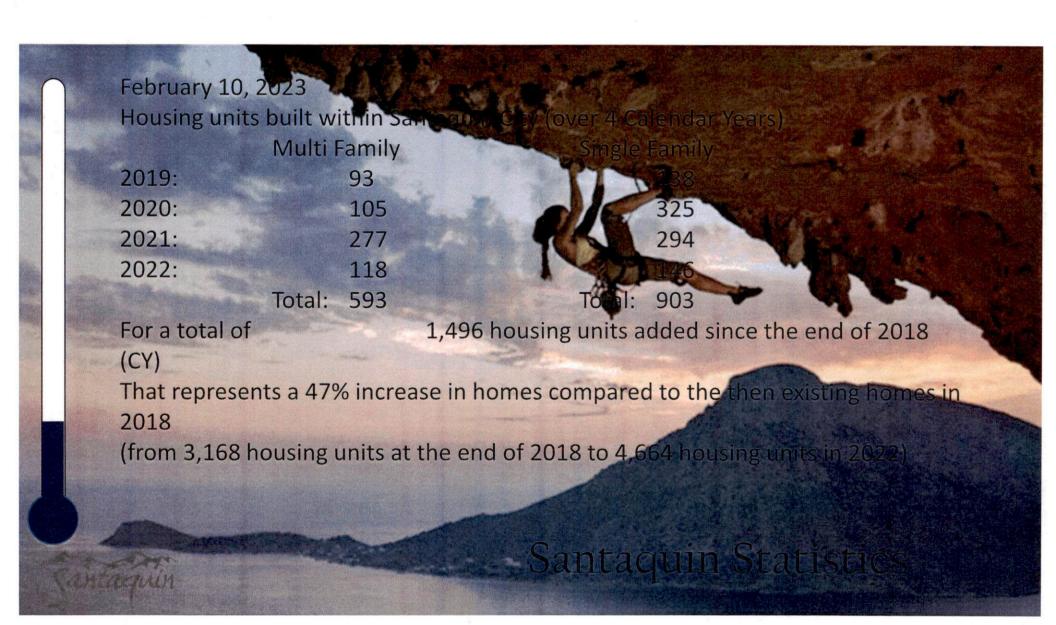
Ensure Public Health and Safety

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





https://www.youtube.com/watch?v=7XFLTDQ4JM Perspective

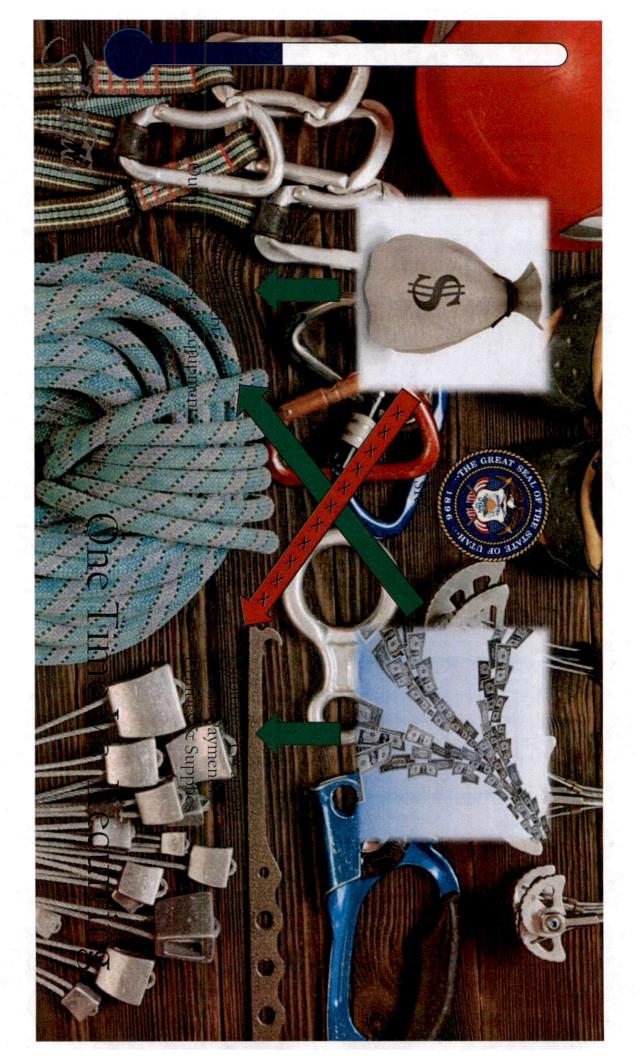


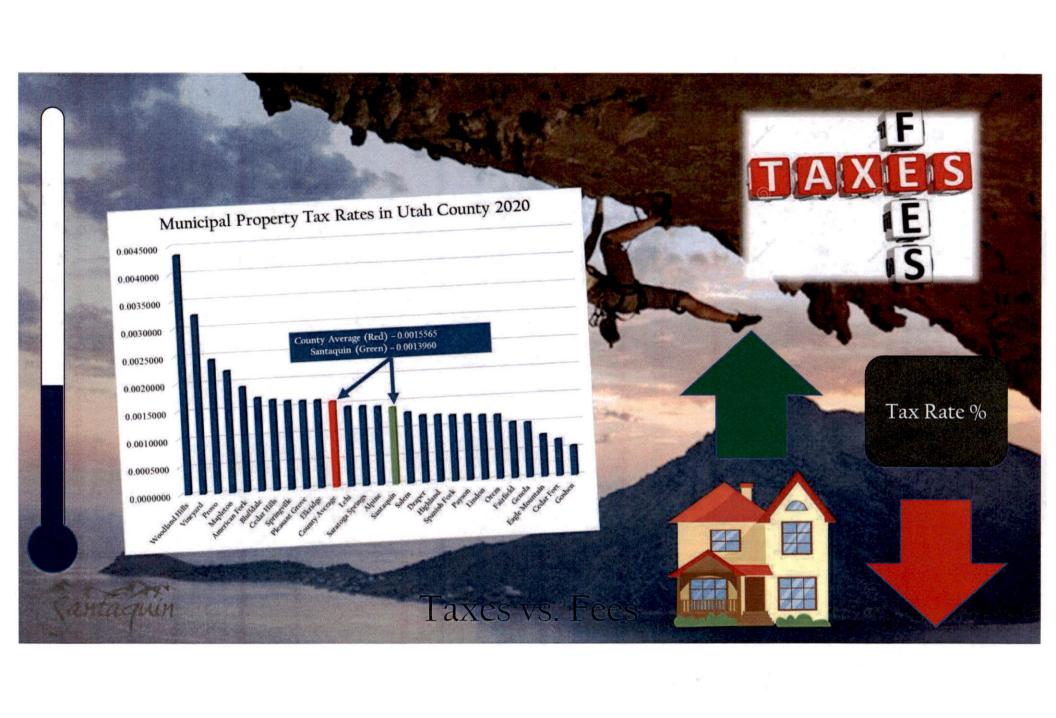
February 10, 2023 Santaquin currently has available 650 Building permits that could start building within 2 weeks Another 1,397 housing units are currently approved An additional 740 lots have some form of antidement/ves Annexation, etc.) For a total of 2,787 housing units available That represents a 59.8% increase in the number of housing from what currently existing today (February 1, 2023)) (from 4,664 housing units at the end of 2022 to 7,451 housing units when built) As an alternative comparison: (235% increase from the number of housing at the end of 2018) (from 3,168 housing units at the end of 2018 to a potential of 7,451 housing units once built) Santaquin Statis

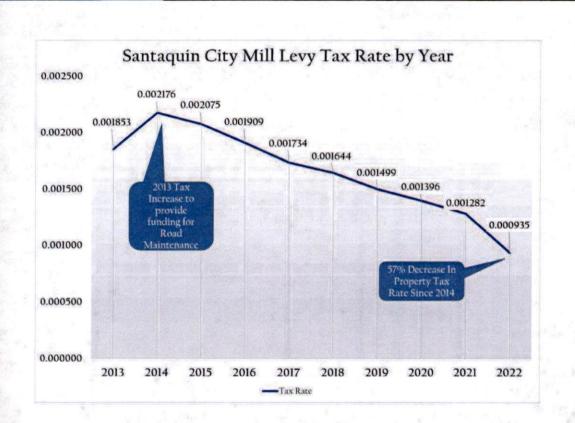


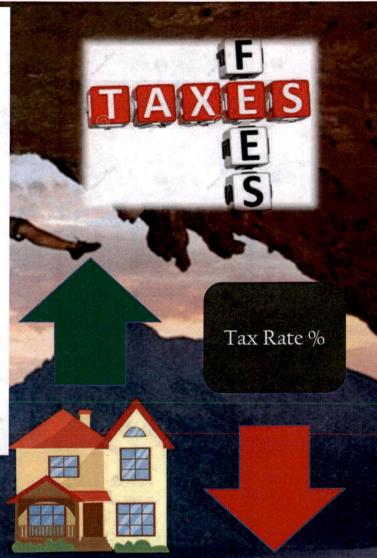






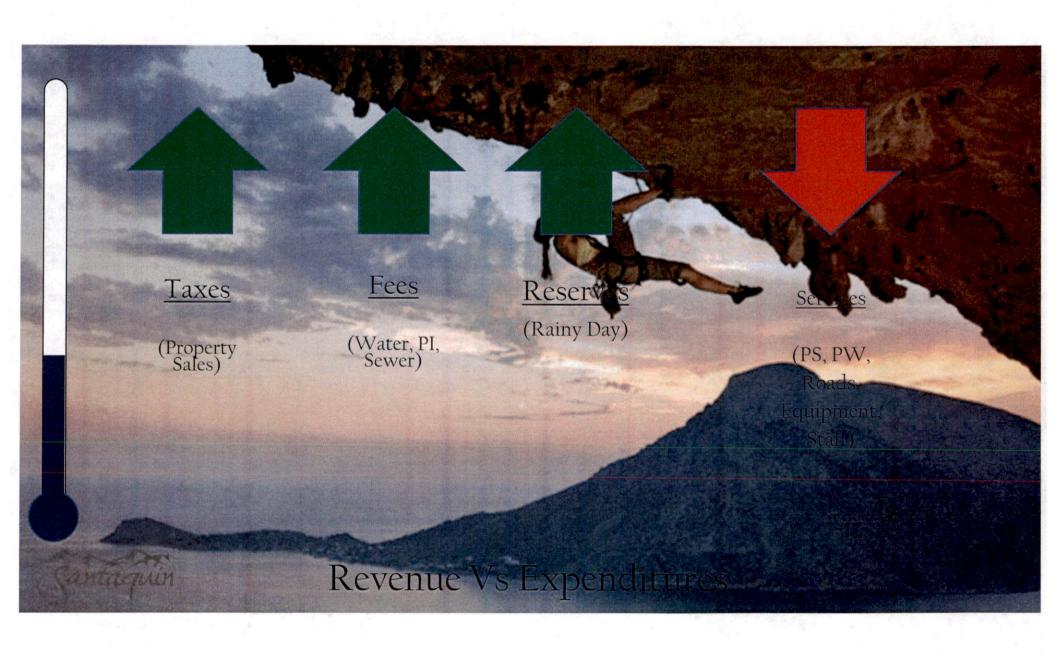






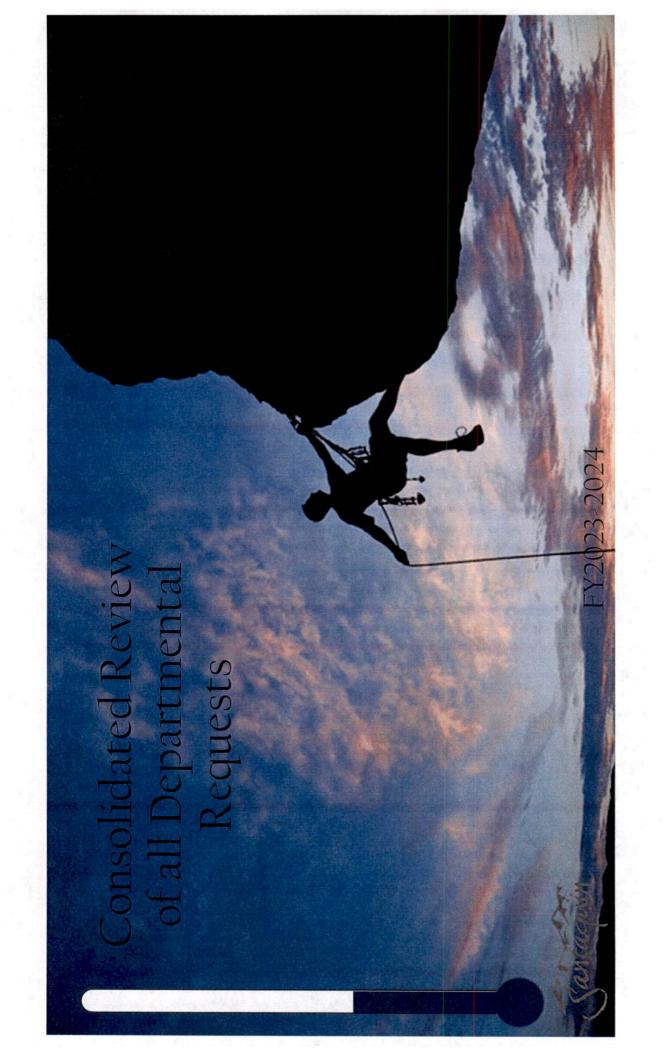
Taxes vs. Fees







Break Time



Personnel

Full Time (2):

- PW 1 Seasonal → FT \$33K
- PD Wage Increase \$260K

Additional Hours:

- Library Additional Hours \$16K
- Admin Utility Billing & AP \$16K

Part Time (2):

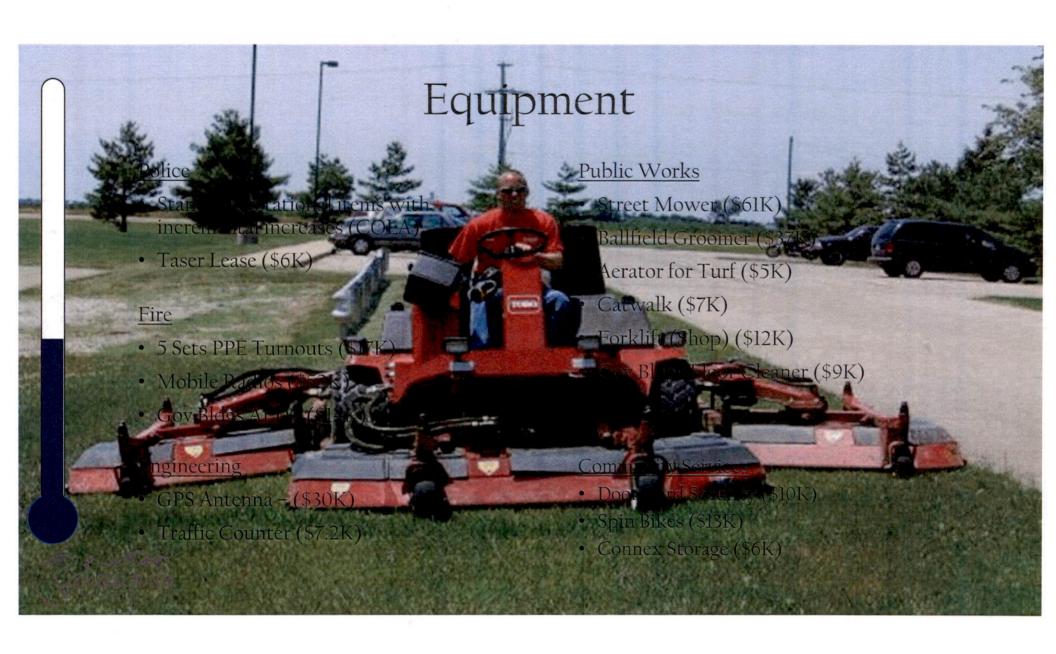
- FD Wage Increase \$220K
- FD Changes \$7K
- · FD-Admin'Assistant
- · On Call Paramedic
- FD Fuel Mitigation 55K
- CS Rec/Sports \$45K
- PW Custodial \$18K

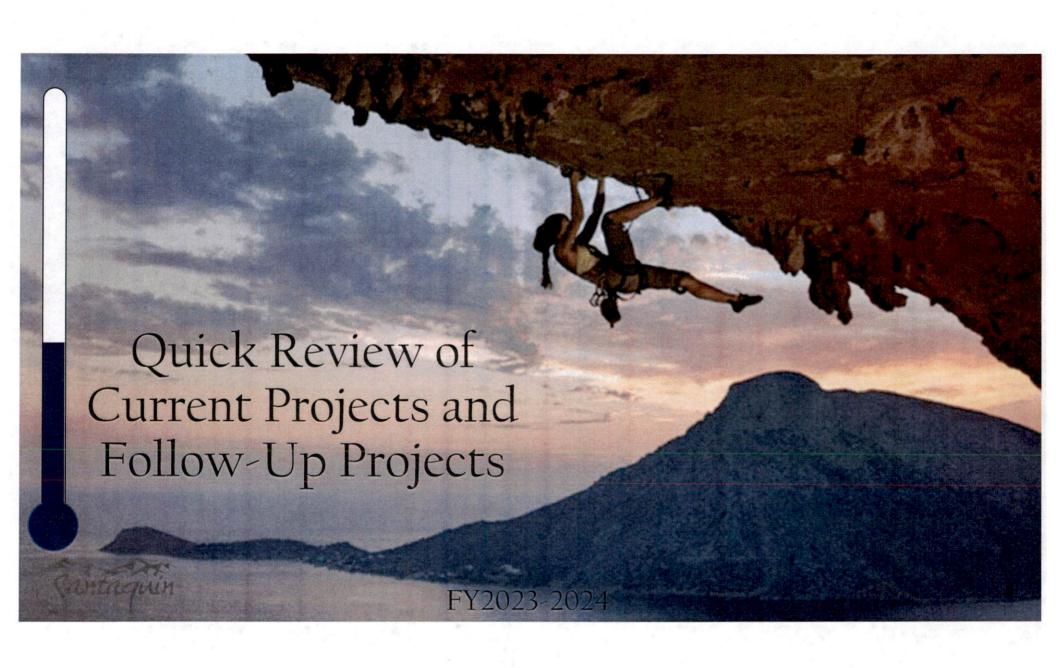
Seasonal:

• PW - One Additional Seasonal \$16K









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



Current Projects:

Rank	Description	Area	Estimated Cost
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)



Current Projects:

Rank	Description	Area	Estimated Cost
Approved	Employee – Wellness Program	Human Resources	Time
Approved	Employee – Safety Program	Human Resources	Time
Approved	Cemetery Mapping	Engineering	Time
Approved	Prospector View Park	Engineering	\$120K
Approved	New City Hall Block Properties (First Right)	Admin	\$10K
Pending	SR 198, 400 E Study	Admin	\$50K



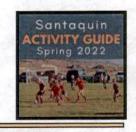
Future Projects:

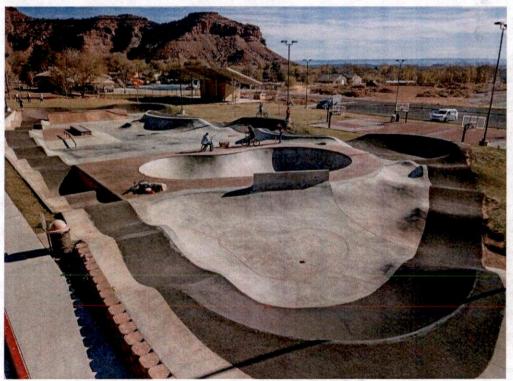
Rank	Description	Area	Estimated Cost
Approved	New City Hall – Furniture, Fixture & Equipment (FFE)	Facilities	\$700-900K
Approved	New City Hall – Relocation of Admin. & Comm. Dev.	Facilities	Time - \$5K
Approved	New City Hall – Relocation of Senior Citizens	Facilities	Time - \$5K
Approved	Old City Hall – 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)





Skate Park-Planning







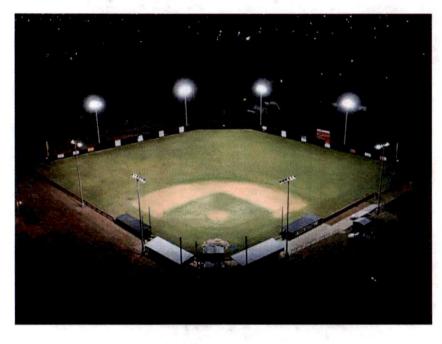


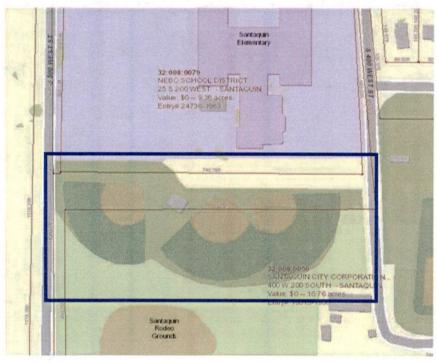


\$12K

Santaquin ACTIVITY GUIDE Spring 2022

Lights – Santaquin Elementary (3-Fields)

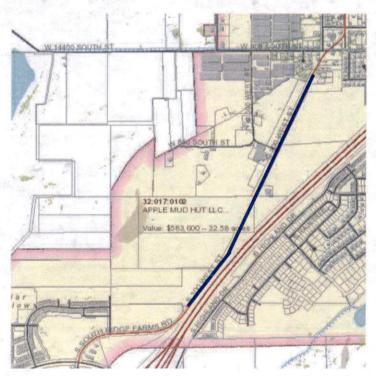


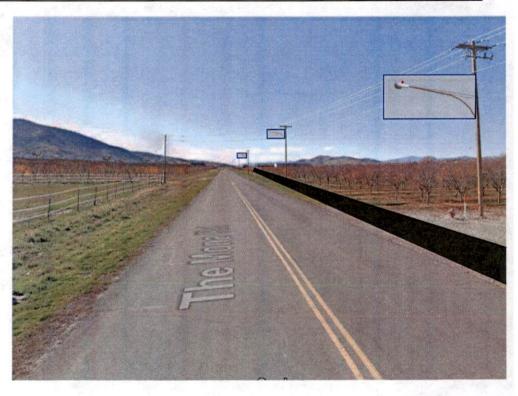






Red Barn Road Trail & Lighting







\$50K-\$100K

Demo Jr. High & Seniors



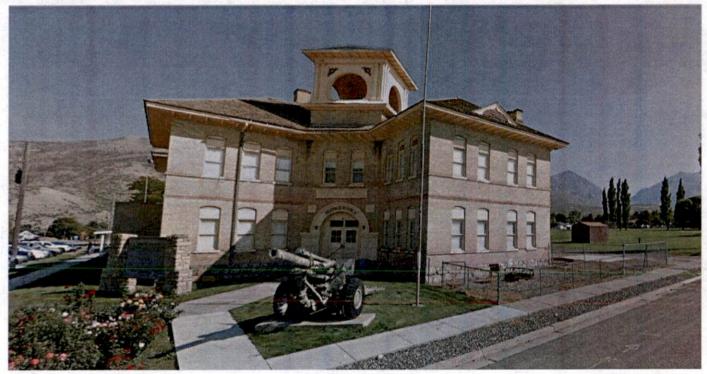




\$500K

Restore Museum

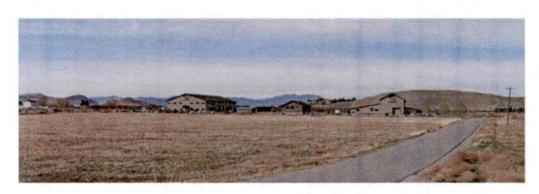






WRF Upgrades





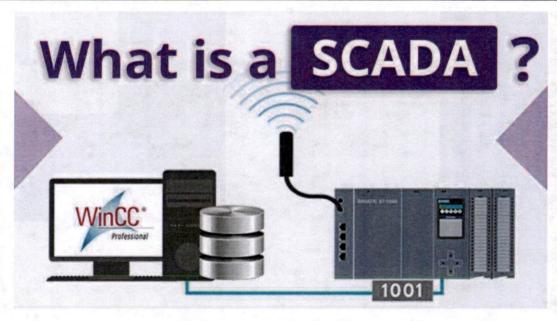




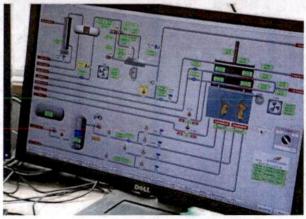
\$7M

SCADA Upgrade











SMART Clocks

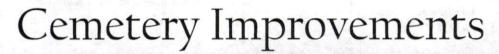








\$10K





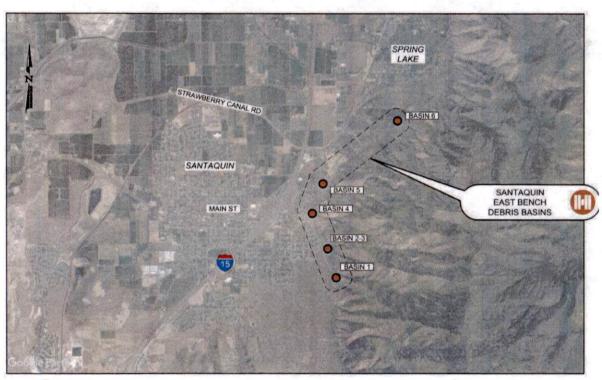


- Cemetery Improvements
- (\$40K)
 - (Asphalt, Pipe Ditch, Materials Storage, Possible Cremation Garden Design)



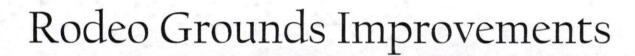




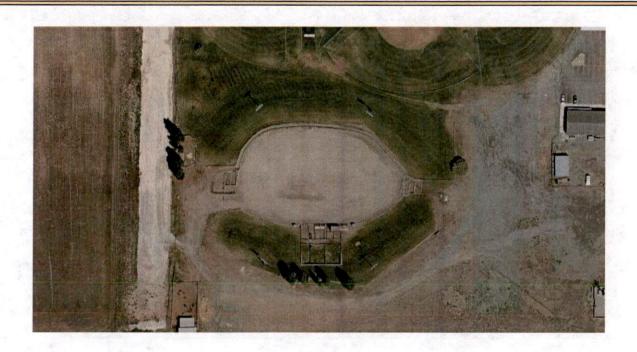


- Property Acquisition
- (\$\$2M)
 - (Up to 5 Basins/Properties)







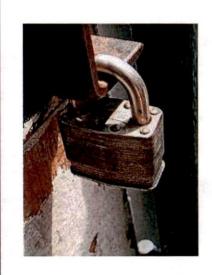


- Arena Improvements (\$15K)
 - (Gates, Alley-ways, & Pens)



Upgrade Locks at all Facilities









Re-Route SR-198 Frontage Road





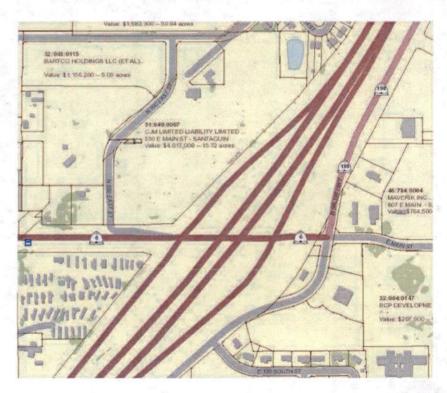


MOUNTAINLAND

ASSOCIATION OF GOVERNMENTS

Serving Summit, Utah, and Wasatch Cities & Counties

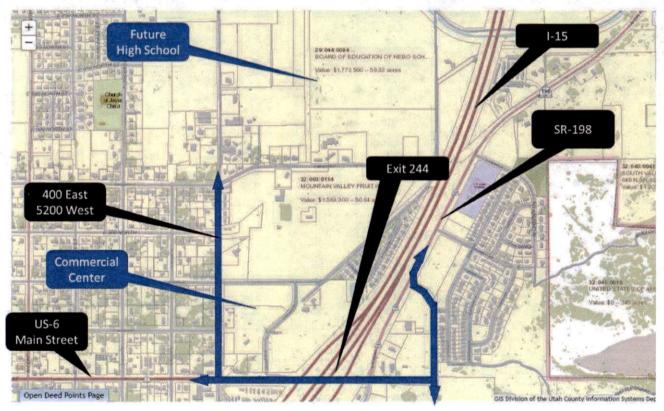




\$5K - Match

SR-198 & 400 E. Local Road Study



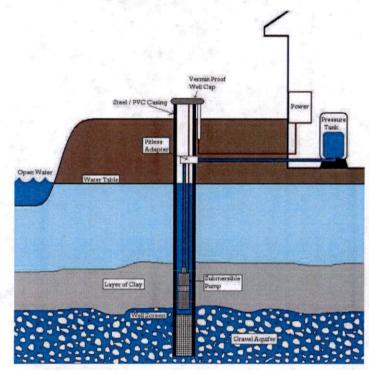




\$50K

New CW Well -Study & Design





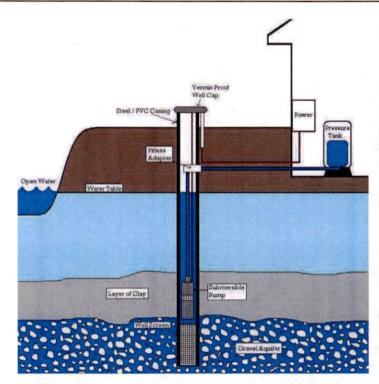




\$240K

Increase Winter Storage Pumping

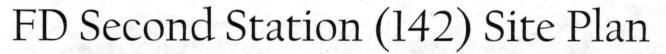




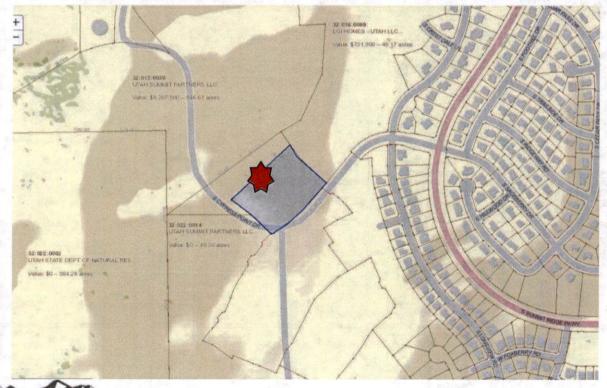




\$110K







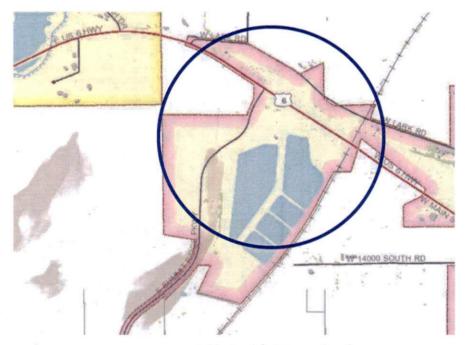




\$38K (Phase I)

DEVELOPMENT

Developing Business Park



All Self-Funded (Using Property Sale Proceeds)





\$2.2M





Break Time



Directors/Council Prioritization Exercise **Projects** • General Fund Projects • Impact Fee Projects

Financial Sustainability (Zions Bank Data)

"No Growth" Scenarios (Based off of 2021-2022 FY Actual Expenditures)

No Growth Scenarios

TABLE 1: NET GENERAL FUND REVENUES PER YEAR - NO GROWTH; HIGHER MINISTER INFLATION RATES

	2024	2025	2026	2027	2028
General Fund Net Revenues per Year	(\$1,404,354)	(\$2,101,253)	(\$2,202,574)	(\$2,906,984)	(\$3,134,747)

If inflation could be contained to 2 percent per year that expenditure categories, net revenues would improve fairly significantly for the <u>City</u>.

TABLE 2: NET GENERAL FUND REVENUES PER YEAR - NO GROWTH; LOWER (2%) INFLATION RATES

and the second second	2024	2025	2026	2027	2028
General Fund Net Revenues per Year	(\$988,330)	(\$1,468,627)	(\$1,445,168)	(\$2,017,573)	(\$2,033,544)





Financial Sustainability (Zions Bank Data)

"Low Growth" Scenario (Based off of 2021-2022 FY Actual Expenditures)

TABLE 3: NET GENERAL FUND REVENUES PER YEAR — LOW RESIDENTIAL GROWTH SCENARIO; HIGHER INFLATION RATE	TABLE 3: NET GENERAL	FUND REVENUES PER YEAR-	-LOW RESIDENTIAL	GROWTH SCENARIO	HIGHER INFLATION RATES
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	2024	2025	2026	2027	2028
New Impacts per Year	Carrier Co.	31	The second second		
Single-Family Residential Units	50	50	50	50	50
Multi-Family Residential Units	50	50	50	50	50
Non-Residential SF	252,648	304,920	339,768	304,920	339,768
Retail SF	43,560	43 560	43,560	43,560	43,560
Office SF	34,848	2 1/1	34,848		34,848
Business Park SF	174 240	261,360	261,360	261,360	261,360
Hotel SF	V		· · · · · · · · · · · · · · · · · · ·		The second of
Net New Revenues – New Growth by Year	\$643,537	\$729,360	\$663,272	\$741,703	\$662,371
		- R R R			45
General Fund Net Revenues with New Growth Combined	(\$836,571)	(\$1,434,116)	(\$1,555,577)	(\$2,407,689)	(\$2,674,891)





Financial Sustainability (Zions Bank Data)

"High Growth" Scenario (Based off of 2021-2022 FY Actual Expenditures)

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_	2024	2025	2026	2027	2028
New Impacts per Year		\$100 100	N. Carlo	\	
Single-Family Residential Units	150	150	150	150	150
Multi-Family Residential Units	100	100	100	100	100
Non-Residential SF	252,648	304-920	339,768	304,920	339,768
Retail SF	43,560	D4356	43,560	43,560	43,560
Office SF	34,848	Mi.	34,848	-	34,848
Business Park SF	174,240	261,360	261,360	261,360	261,360
Hotel SF	Value of the second		- \	-	-
Net New Revenues – New Growth by Year	\$999,647	\$1,080,685	\$1,020,552	\$1,096,836	\$1,015,252
	less, di				
General Fund Net Revenues with New Growth Combined	(\$481,640)	(\$1,106,001)	(\$1,350,764)	(\$2,327,763)	(\$2,736,264)





