



CITY COUNCIL BUDGET PLANNING MEETING

Friday, February 2nd, 2024 at 5:00 PM
Santaquin City Hall, 110 S. Center Street

MINUTES

Mayor Olson called the meeting to order at 5:00 p.m.

ATTENDANCE

City Council Members present included Councilor Adcock, Councilor Del Rosario, Councilor Keel, Councilor Mecham, Councilor Siddoway.

Others presented 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 FY2024-2025 Budget Planning Meeting. City Finance Director Hoffman addressed housekeeping items and discussed the purpose of the Annual Budget Planning Meeting. Each department representative presented a "Departmental Review" at which time current structure, needs, projects, and initiatives were all addressed. (See attached.)

ADJOURNMENT

At the conclusion of the Departmental Reviews and after questions were answered, Mayor Olson adjourned the meeting.

ATTEST:

Daniel M. Olson, Mayor

Amalie R. Ottley, City Recorder



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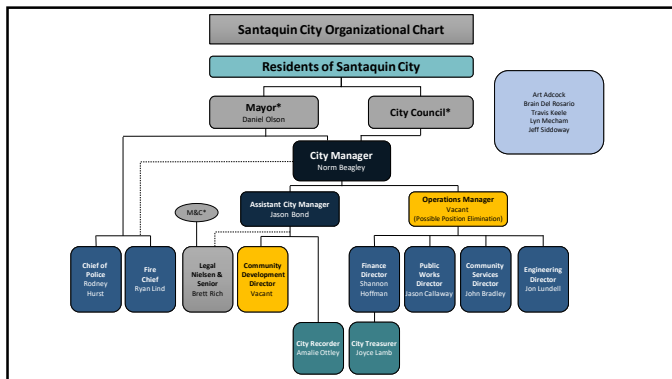
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Where do we stand?

A Brief Look Back
Review of Current Financial Statement
Upcoming Budget Amendment

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Budget Timeline

What's on the Horizon?
Review Budget Timeline & What Comes Next

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BUDGET PROCESS TIMELINE FY 2024-2025

- Dec/Jan**
 - Directors Pre-Budget Meeting
 - Directors prepare budget presentations
- February**
 - City Council Budget Meetings (Friday & Saturday)
 - Prioritize budget requests based on ranking at CC Budget Meeting
 - Directors begin preparation of operational budgets
- March**
 - Directors complete and review operational budgets with Finance Director
 - Wage & benefit (insurance) reviews
 - Directors gather statistical information for Budget Narrative
- April**
 - City Council Review and Approve Tentative Budgets (First meeting in May)
 - Public Hearing Notice for Tentative Budgets (newsletter transfers)
 - Public Hearing for Tentative Budgets
 - Budget revisions made, if necessary
 - Final Budgets & Narrative Prepared
- May**
 - Tentative Budgets Preparation
 - Begin Revenue Projections
 - Enter Operational Budgets
 - Enter Capital Projects, Vehicles & Equipment (based on rankings)
 - Make recommendation/decision regarding insurance benefits
- June**
 - Final Budgets on Agenda for City Council Approval (by last meeting in June)
 - Certified Tax Rate Established by City Council
- July**
 - Enter approved budget into Pelorus
 - Send Directors Final Budgets
 - Final Budget Transfers in Newsletter
 - Send Approved Final Budgets to State within 30 days of Approval
 - Post Final Budgets on Website

* Budget Process Timeline is adjusted for TNT

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FY 2024-2025 Budget Timeline

- Dec 15th** Pre-Budget Meeting for Directors
- Dec 16th - Jan 15th** Directors - Prepare presentations for CC Budget Planning Meeting
- Jan 20th - Feb 1st** Shannon & Norm Prepare presentations for CC Budget Planning Meeting
- Feb 2nd - Feb 3rd** Budget Planning Meetings with City Council
- Feb 5th - Feb 9th** Prioritize requests based on ranking in Budget Planning Meeting
- Feb 12th - Mar 6th** Director's work on FY 2024-2025 Operational Budget Worksheets
- March 1st - 15th** Meet with Directors to review FY 2024-2025 Operational Budgets
- March 1st** Tax increase is considered by CC - Notice to Utah County
- March 1st - Apr 12th** Budget updates to wages and benefits (Survey is applicable)
- Prepare FY 2024-2025 Tentative Budget**
- Project reviews**
- Enter operational budgets from worksheets & meetings with Directors**
- Work on Budget Narrative - Get requests to Directors for updated info**
- April 20th** Prepare newsletter with FY 2024-2025 Transfers & Notice Public-Hearing Date (May 21st)
- May 7th** Governing Body passes FY 2024-2025 Tentative Budget (first meeting in May)
- May 14th** Notice of Public Hearing for FY 2024-2025 Tentative Budget
- May 21st** Public Hearing for FY 2024-2025 Tentative Budget
- May 22nd - June 14th** Governing Body & Staff review FY 2024-2025 Tentative Budget & make revisions
- June 18th** Governing Body Adopts FY 2024-2025 Final Budget & Certified Tax Rate
- Unless adopting a tax rate greater than the certified tax rate, then before September 1st
- Governing Body certifies rate to the county auditor by June 22nd.
- Public Notice for Amendments to the FY 2023-2024 Budget
- Final Budget Amendment for FY 2023-2024
- June 28th Adopted budget submitted to the Office of the State Auditor within 30 days of adoption.

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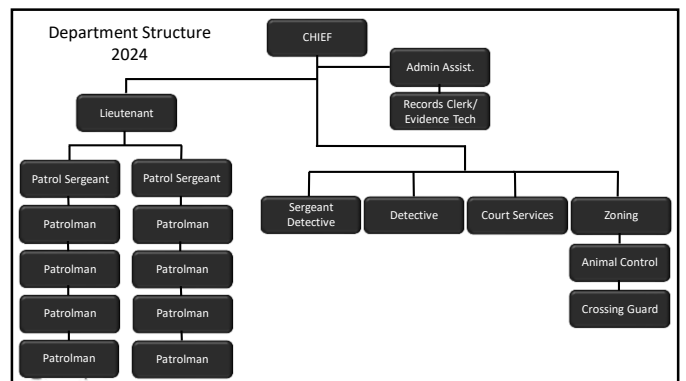
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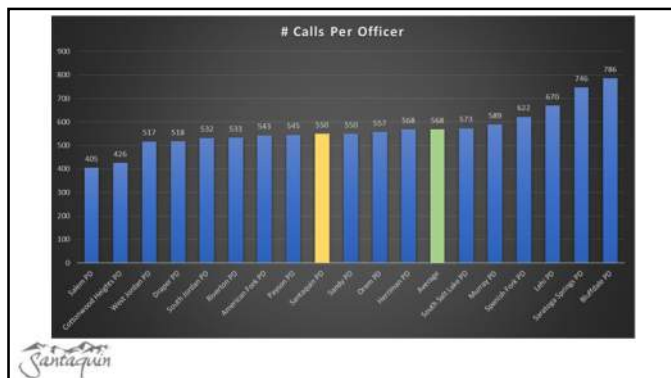
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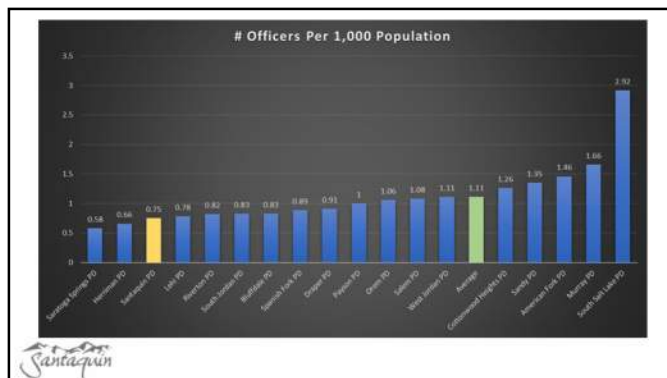
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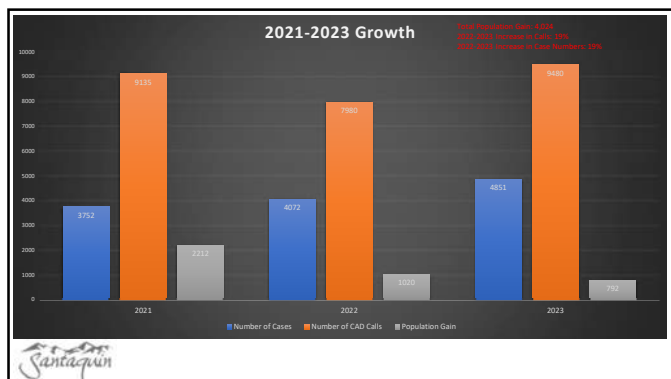
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Personnel

- Full-time Police Officer** \$98,000
 Police Operational Budget - FT Salaries & Wages - Includes Wages & Benefits
 Increase to Operational Budget - General Fund
- Part-time Office Clerk (312 hours)** \$6,800
 Police Operational Budget - PT Salaries & Wages - Includes Wages & Benefits
 Increase to Operation Budget - General Fund

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Police
Equipment & Vehicles

- **Tranquilizer Gun** \$2,900
 Police Operational Budget - Equipment Rotation
 General Fund
- **(4) Ford F-150 Police Responders** \$260,000
 Capital Vehicles - Equipment
 Transfer from General Fund

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Police
Projects & Initiatives

- **Early Intervention System Implementation** \$3,000
 State Legislative action required by Police Departments
 Police Operational Budget - General Fund
- **Increases to Operations Expenses** \$TBD
 Known and/or anticipated increases in services and/or contracts
 Animal Shelter - 5%
 Traffic Cameras - 20%
 Major Crimes - 84%
 Dispatch - ?
 Vehicle Maintenance - ?
 Video Data Collections - ?
 Police Operational Budget - General Fund

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Questions or Comments



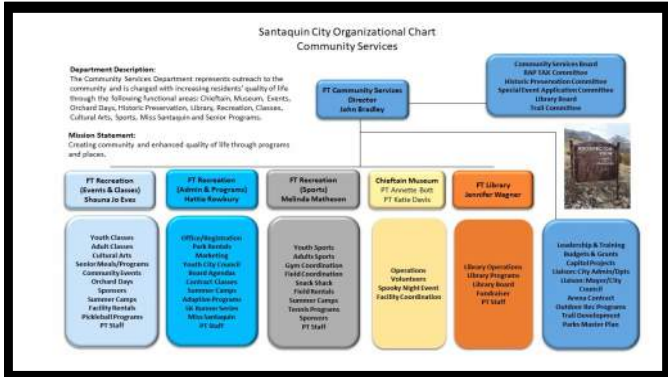
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**Santaquin City
 Community
 Services**
 (Recreation, Events, Library, Museum, Seniors)

Budget Requests
 2024-2025




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Community Services: By the Numbers 2023

| | | |
|---|--|---|
| 18,360 Recreation participation increase from 8,894 in 2019 | 1,084 Youth soccer participation, the largest youth sport each year | 5/70+ Full time/part time members of staff |
| \$75,000 Largest annual Recreation revenue earning program is Cheer/Tumbling | 66 Number of special events held each year, increased from 26 in 2019 | 150+ Number of Seniors served meals Tuesdays and Thursdays each week |
| 1500+ Number of volunteer hours developing Prospecter View Park & Trailhead since start in 2022 | \$359,000 Department grant dollars earned since 2019 | 2,281 Annual Visitation at Santaquin Chieftain Museum in 2023 |
| \$371,382 Dollars spent toward RAP TAX projects since funding was made available in 2019 | \$5 Million+ Park Impact Fee dollars invested in Santaquin projects since 2019 | 6,429/ 44,427 Library Cardholders/ Number of Library visitors in 2023 |

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Community Services Projects & Initiatives

- ▢ **New Library** \$2.0M
Design & Construction West Wing @ City Hall
Capital Projects – Transfer from General Fund
- ▢ **Museum Enhancement Plan** \$Staff Time
Develop Strategic Plan
- ▢ **Museum Bat Removal** \$23,550
Capital Projects – Transfer from General Fund
- ▢ **Museum Indoor/Outdoor Restroom Improvements** up to \$400,000
Capital Projects – Transfers from Park Impact Fee or General Fund
- ▢ **Museum ADA Accessibility Improvements** \$6,000
Capital Projects – Transfers from General Fund
- ▢ **Museum Fire Escape Replacement** \$35,000
Capital Projects – Transfers from General Fund (#1 Priority due to safety concerns)

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Community Services Projects & Initiatives Continued

- ▢ **Senior Program Expansion** \$6,000
Senior's Citizens Operational Budget – Increase Transfers from General Fund
- ▢ **Rodeo Bucking Chutes & Fencing** \$72,000
Capital Projects – Increase Transfer from General Fund
- ▢ **Skate Park** \$485,000
Impact Fee Eligible – Parks Impact Fees or Possible 50% Grant Funded
- ▢ **Holly Days Event Enhancement** \$10,000
Events Operational Budget – Increase Transfer from General Fund

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Community Services

Personnel

- **Part-time Seniors Staff - Expanded Hours** \$22,000
Senior Citizens Operational Budget - PT Salaries & Wages
Increase Transfers from General Fund
- **Part-time Museum Expanded Staffing** \$16,200
Museum Operational Budget - PT Salaries & Wages
Increase Transfers from General Fund
- **Part-time Library Staff - Expanded Hours** \$13,000
Library Operational Budget - PT Salaries & Wages
Increase Transfers from General Fund

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Community Services

Equipment & Vehicles

- **Wrestling Mats** \$7,800
Sports Operational Fund - Capital Equipment
Increase in Revenue Participation/Increase Transfers from General Fund
- **(2) E-Bikes** \$12,000
Sports Operational Fund - Capital Equipment
Increase Transfers from General Fund
- **Field Painter** \$22,500
Capital Equipment
Transfers from General Fund
- **Soccer Goal Set** \$3,500
Sports Capital Equipment
Increase in Revenue Participation/Increase Transfers from General Fund

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Community Services

Projects & Initiatives

- **City Center Block Development** \$7.0M (TBD)
Impact Fee Eligible - Park Impact Fees - Would need to be phased
- **Foothill Village Playground** \$103,000
Impact Fee Eligible - Park Impact Fees
Possible Partial Funding by RAP Tax
- **Centennial Park Improvements** \$582,000
Impact Fee Eligible - Park Impact Fees & Possible 50% Grant Funded
Replace & Upgrade to "All Abilities" Playground with Rubber Surface
- **10' Trail around Harvest View Sports Complex** \$150,000
Impact Fee Eligible - Park Impact Fees
Possible Partial Funding by RAP Tax

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Community Services

Projects & Initiatives Continued ...

- **Prospector View Park** \$15,000
Impact Fee Eligible - Park Impact Fees
- **Harvest View Ballfield "Phased Approach Consultant"** \$11,500
Impact Fee Eligible - Park Impact Fees

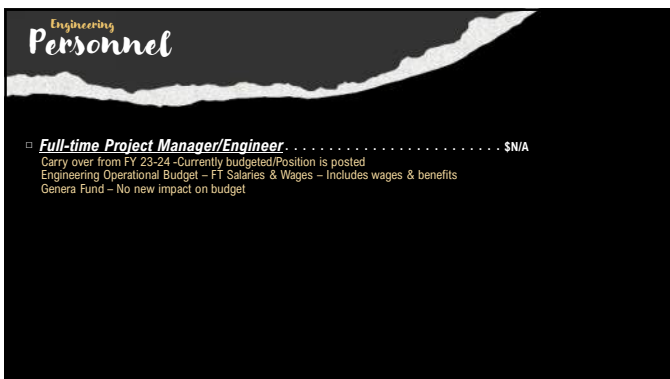
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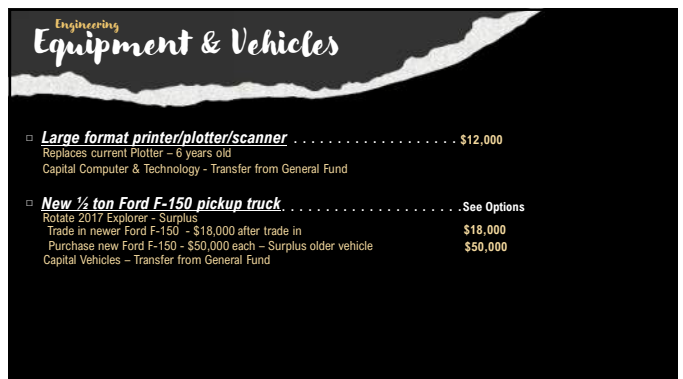
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Engineering
Projects & Initiatives

- **Santaquin Cemetery Mapping & Records Management** \$Staff Time
- **Create GIS Data Bases & Mapping of the following** \$Staff Time
 - Street signs
 - Streetlights

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Engineering
Capital Projects

- **Santaquin Main Street Widening** \$16.5 M
 - Carry over from FY 23-24 \$15.3 M
 - 93% of cost funded to MAG TIP funds and UDOT funds \$1.2 M
 - 7% of cost from Santaquin City
 - Capital Roads – Grant Funds
 - Anticipated Construction Start – March 2024
 - Anticipated Construction end – End of Summer 2025
- **Design & Construction of WRF Improvements** \$9.0M
 - Impact Fee Eligible – Sewer (Carryover from last year)
 - Contract with JUB to design improvements for WRF
 - Contract with a general contractor for a Construction Manager/General contractor (CMGC) to assist with the design
 - Up to \$8-\$9 million for construction

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Engineering
Capital Projects Continued

- **New Culinary Water Well Study & Design** \$240,000
 - Carry Over from FY 23-24
 - Location Study (\$80K)
 - Preliminary Design (\$160K)
 - Impact Fee Eligible - Water Impact Fees
- **Santaquin Peaks Subdivision Improvements** \$CDRA Budget
 - Phase 1 Constructed
 - Phase 2 Under Construction
 - Phase 3 Pending
- **Santaquin Reach of ULS 5ft pipeline** \$Staff Time
 - Deliver Santaquin portion of Strawberry Water to Santaquin
 - No City funds required/staff time needed for project
 - Construction start in Spring 24

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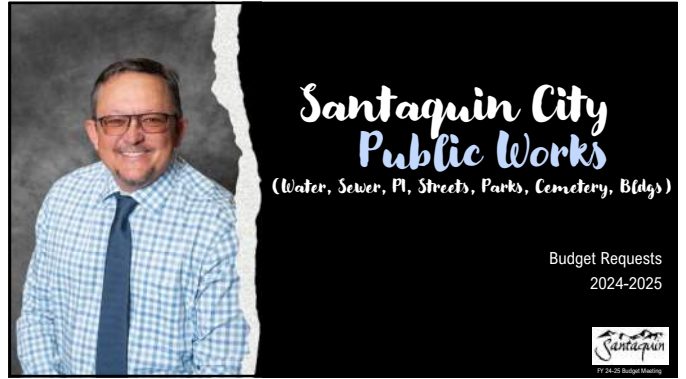
Questions or Comments



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Public Works Statistics

| | |
|---|-------|
| Miles of paved roads | 81 |
| Miles of Culinary Water Main | 89.7 |
| Miles of PI Main | 77.3 |
| Miles of Storm Drain | 25.5 |
| Storm Drain Sumps | 481 |
| Storm Drain Manholes | 705 |
| Acres of Debris Basins | 15.7 |
| Miles of Sewer Main | 71 |
| Sewer Manholes | 1684 |
| Acres of Sod | 67 |
| Acres of Park Strip (Coble) (Sod) (ROW) | 79.3 |
| Miles of Paved Trails | 6.3 |
| Miles of Dirt Trails | 11.8 |
| Open Space | 121 |
| Total Acreage | 304.7 |

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Public Works Personnel

| |
|--|
| <ul style="list-style-type: none"> Full-time Parks Maintenance Worker \$66,500 Water/PI/Sewer Operational Budget – FT Salaries & Wages – Includes wages & benefits Water/PI/Sewer Enterprise Funds Public Works On-call Pay \$8,300 Changes to PW on-call pay - Change to Employee Personnel Policy Handbook required Water/PI/Sewer Operational Budget – FT Salaries & Wages – Includes wages & benefits Water/PI/Sewer Enterprise Funds |
|--|

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Public Works
Vehicles

| | |
|--|-------------|
| □ (2) New 1/2 ton Ford F-150 Trucks | See Options |
| Trade in (2) newer F-150's - \$18,000 each after trade in | \$36,000 |
| Purchase (2) F-150's - \$50,000 each - Surplus older vehicle | \$100,000 |
| Transfer from Water/Sewer/PI | |
| □ New Snowplow | \$281,000 |
| Capital Vehicles - Streets - Authorization to Order for FY 26-27- No Budget Impact this FY | |
| □ Used Bucket Truck | \$30,000 |
| Capital Vehicles - Streets/Parks | |
| Transfer from General Fund | |
| □ Used Water Truck | \$80,000 |
| Capital Equipment - Water/Sewer/PI | |
| Transfer from Water/PI/Sewer | |
| □ Used Vac Truck | \$350,000 |
| Capital Equipment - Water/Sewer/PI | |
| Transfer from Water/PI/Sewer | |

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Public Works
Equipment (Streets)

| | |
|---|-----------|
| □ New Crack Sealer | \$90,000 |
| Capital Equipment - Streets | |
| Transfer from General Fund | |
| □ Used Forklift | \$40,000 |
| Capital Equipment - Streets | |
| Transfer from General Fund | |
| □ New Tire Changer/Balancer/Lift | \$25,000 |
| Capital Equipment - Streets | |
| Transfer from General Fund | |
| □ New Excavator | \$40,000 |
| Capital Equipment - Streets - Lease to Own - 5 year @ \$40,000 per Year | |
| Transfer from General Fund | |
| □ Small Paver | \$175,000 |
| Capital Equipment - Streets | |
| Transfer from General Fund | |

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Public Works
Equipment (Water, PI & Sewer)

| | |
|--|----------|
| □ Line Locator | \$16,000 |
| Capital Equipment - Water & PI | |
| Transfer from - Water/PI | |
| □ Keypads for offsite buildings | \$10,000 |
| Capital Equipment - Water & PI - Security for all Wells & Pumphouses | |
| Transfer from Water/PI/Sewer | |

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Public Works
Equipment (Parks & Grounds)

| | |
|--|----------|
| □ (2) Grasshopper Mowers | \$40,500 |
| Capital Equipment - Parks - Purchase (2) new mower @ \$20,250 each | |
| Transfer from General Fund | |
| □ Dump Trailer | \$12,000 |
| Capital Equipment - Parks | |
| Transfer from General Fund | |
| □ Ventrac Debris Collection System | \$10,000 |
| Capital Equipment - Parks | |
| Transfers from General Fund | |

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Public Works
Equipment (Sewer)

- **Blowers for WRF**\$20,000
Sewer Enterprise Fund -Operational Budget – Capital Projects
- **Mixers for WRF**\$18,500
Sewer Enterprise Fund -Operational Budget – Capital Projects
- **Spare Plant Drain Pump**\$10,000
Sewer Enterprise Fund -Operational Budget – Capital Projects
- **Spare 40HP VFD**\$7,000
Sewer Enterprise Fund -Operational Budget – Capital Projects
- **Spare 30 HP VFD**\$5,500
Sewer Enterprise Fund -Operational Budget – Capital Projects

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Public Works
Projects & Initiatives

- **New Type 1 PI Pump**\$80,000
Impact Fee Eligible – PI Impact Fees
- **Building for Equipment @ Cemetery**\$120,000
Impact Fee Eligible- Park Impact Fees
- **Culinary Water Meter Change Out**\$350,000 (1-year plan)
Change out Culinary Water Meters to be compatible with new towers \$175,000 (2-year plan)
Capital Project – Water \$116,700 (3-year plan)
\$87,500 (4-year plan)
\$77,000 (5-year plan)
- **SCADA Upgrades**\$35,000
Ongoing updates to technology used for controlling, monitoring & analyzing utility systems
Wtr/PI/Swr Capital Projects – Current Funding Level

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Questions or Comments



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**Santaquin City
Community
Development**
(Planning & Building)

Budget Requests
2024-2025



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Planning/Building
Personnel

- **Full-time Planner I** \$N/A
Carry over from FY 23-24 - Currently budgeted - Waiting for graduates to post & backfill
Planning & Zoning Operational Budget - FT Salaries & Wages - includes wages & benefits
General Fund - No new impact on budget
- **(2) Commercial Inspection Certifications** \$4,080
Building Operational Budget - Wages
General Fund

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Planning/Building
Equipment & Vehicles

- **New Ipad for Building Inspector** \$1,000
Building Operational - Supplies

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Planning & Building
Projects & Initiatives

- **"Contractor Coins"** \$1,000
Building Operational - Supplies
General Fund
- **Vehicle Rotation/Replacement Schedule** \$ Staff Time
Work with non-public safety departments to plan & implement vehicle rotation program
- **Storm Drain Master Plan Update** \$150,000
Impact Fee Eligible - Storm Drainage Impact Fees

| | | | |
|----------------|--------|--------------|--------|
| Culinary Water | (2021) | PI Water | (2021) |
| Sewer | (2023) | Storm Drain | (2019) |
| Transportation | (2020) | PRTOS | (2023) |
| Public Safety | (2020) | General Plan | (2022) |

(year last updated)

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Planning/Building
Department Summary

Only Minor Operational Adjustments

Building Inspection:

| | | |
|--|----------|----------|
| FY22-23 | FY23-24 | FY23-24 |
| \$42,900 | \$40,550 | \$45,000 |
| (Not Including Wages, Benefits, and Overtime) (\$4,450 increase) | | |

Planning & Zoning:

| | | |
|--------------------|----------|----------|
| FY22-23 | FY23-24 | FY24-25 |
| \$18,080 | \$15,340 | \$19,130 |
| (\$3,790 increase) | | |

(Not Including Wages, Benefits, Overtime, and General Plan/Master Plan)

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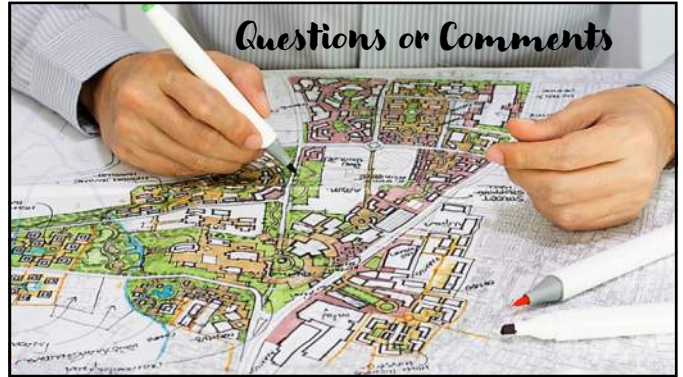
Planning/Building
Possible Grant Opportunity

□ **Corner Kiosk** \$8,500 - \$16,000
 Capital Projects




- ❖ T-Mobile Grant could cover approximately half the actual costs (\$17,000 – \$32,000)
- ❖ Maintenance is very low
- ❖ Approximately 20-year life
- ❖ Donors could contribute to cost and have plaque included on kiosk

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Santaquin City
 Fire Department

Budget Requests
 2024-2025



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Personnel

- **Part-time 24/7 Fire Coverage** \$350,000
 Increase PT Coverage to (5) members during day & (3) members at night
 Fire Operational Budget – PT Salaries & Wages – Includes wages & benefits
 Increase Transfer from General Fund
- **Overtime Paid to Scheduled Staff on Holiday** \$10,000
 Change to Employee Personnel Policy Handbook Required
 Fire Operational Budget – PT Salaries & Wages – Includes wages & benefits
 Increase Transfer from General Fund
- **(3) Full-time Captains** \$425,000
 Captains work 40/80 schedule would be one of the 3/3 members
 Fire Operational Budget – PT Salaries & Wages – Includes wages & benefits
 Increase Transfer from General Fund – Contingent upon SAFER Grant – 100%, 66%, 33%

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Fire
Equipment & Vehicles

- **(5) Sets of Personal Protective Equipment (PPE)** \$20,000
 Annual Equipment Rotation – Current level of funding \$20,000
 Capital Equipment - Fire
 Transfer from General Fund
- **(20) New Portable Radios** \$90,000
 Capital Equipment - Fire
 Increase Transfer from General Fund
- **(6) MSA G1 SCBA Airpack's** \$24,000
 Capital Equipment – Fire – Current level of funding \$25,000 (Current debt services Pd in Full 9/24)
 Transfer from General Fund
- **(10) MSA G1 SCBA Cylinders** \$10,000
 Capital Equipment - Fire
 Increase Transfer from General Fund

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Fire
Projects & Initiatives

- **Public Safety Building Parking Lot** \$150,000
 Carry over project from FY 23-24
 Capital Roads
 Transfer from General Fund
- **Small Storage Unit on South side of Station** \$7,500
 Capital Projects – Fire
 Increase Transfer from General Fund
- **Canopy over entry doors/Heat tape** \$7,500
 Capital Projects – Fire
 Increase Transfer from General Fund
- **Living Facilities @ Public Safety Building** \$75,000
 Capital Projects
 Transfer from General Fund

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Questions or Comments

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**Santaquin City
 Administrative
 Services**
 (Finance, Utilities, Payroll/HR, Cemetery Records)

Budget Requests
 2024-2025

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Administrative Service
Personnel

- **No additional staffing requests for FY 24-25** \$N/A
 Recently filled last PT hours that were had not been filled, due to slowdown

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Administrative Services
Equipment & Vehicles

- **New Ford Expedition** \$65,000
 Employee trainings & Admin/Elected official meetings/Not purchased last year due to cuts
 Capital Vehicles – Transfer from General Fund

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Administrative Services
Projects & Initiatives

- **Employee Retention** \$TBD
 Continue to provide competitive wages
 Salary Surveys (if necessary) / COLA increase (behind from last years inflated cost of living)
 General Fund & Enterprise Funds
- **Employee Benefits** \$TBD
 Cost of insurance is one the rise (again) – Renewal rates released April 2024
 Providing employee competitive benefits while keeping cost increase minimal
 General Fund & Enterprise Funds

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What's Next?
Saturday Budget Meeting
8:00am

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Personnel

| Position | Department | Funding | Estimated Cost | Rank (1-10) |
|---|----------------------|----------------------------|----------------|-------------|
| Full Time Public Officer | Public Safety/Police | General Fund | 528,000 | 1 |
| Part Time Public Officer (200 hours) | Public Safety/Police | General Fund | 56,000 | 2 |
| Part Time Security Guarding Supervisor | City Services/Police | Transfer from General Fund | 332,000 | 3 |
| Part Time Museum Supervisor | City Services | Transfer from General Fund | 528,000 | 4 |
| Part Time Library Staff Supervisor | City Services | Transfer from General Fund | 222,000 | 5 |
| Part Time Public Works Maintenance Worker | Public Works/Plz | Transfer from Gen Fund | 568,000 | 6 |
| Public Works On Call Fee Changes | Public Works/Plz | Transfer from Plz Fund | 38,000 | 7 |
| Part Time 24/7 Fee Collection | Public Safety/Police | Transfer from General Fund | 240,000 | 8 |
| Systems Admin (Network/IT) Support | Public Safety/Police | Transfer from General Fund | 240,000 | 9 |
| IT Full Time Employee (Equipment Support) | Public Safety/Police | Transfer from General Fund | 202,000 | 10 |

Equipment

| Type of Equipment | Department | Funding | Estimated Cost | Rank (1-10) |
|-------------------|------------|----------------------------|----------------|-------------|
| Personnel | Police | Transfer from Gen Fund | 27,000 | 1 |
| IT | Police | Transfer from General Fund | 24,000 | 2 |
| IT | Police | Transfer from General Fund | 24,000 | 3 |
| IT | Police | Transfer from General Fund | 24,000 | 4 |
| IT | Police | Transfer from General Fund | 24,000 | 5 |
| IT | Police | Transfer from General Fund | 24,000 | 6 |
| IT | Police | Transfer from General Fund | 24,000 | 7 |
| IT | Police | Transfer from General Fund | 24,000 | 8 |
| IT | Police | Transfer from General Fund | 24,000 | 9 |
| IT | Police | Transfer from General Fund | 24,000 | 10 |

Priority Ranking

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Vehicles

| Type of Vehicle | Department | Funding | Estimated Cost | Rank (1-10) |
|--------------------------|----------------------|----------------------------|----------------|-------------|
| Police Fleet (200 units) | Public Safety/Police | Transfer from General Fund | 2,000,000 | 1 |
| Police Fleet (200 units) | Public Safety/Police | Transfer from General Fund | 2,000,000 | 2 |
| Police Fleet (200 units) | Public Safety/Police | Transfer from General Fund | 2,000,000 | 3 |
| Police Fleet (200 units) | Public Safety/Police | Transfer from General Fund | 2,000,000 | 4 |
| Police Fleet (200 units) | Public Safety/Police | Transfer from General Fund | 2,000,000 | 5 |
| Police Fleet (200 units) | Public Safety/Police | Transfer from General Fund | 2,000,000 | 6 |
| Police Fleet (200 units) | Public Safety/Police | Transfer from General Fund | 2,000,000 | 7 |
| Police Fleet (200 units) | Public Safety/Police | Transfer from General Fund | 2,000,000 | 8 |
| Police Fleet (200 units) | Public Safety/Police | Transfer from General Fund | 2,000,000 | 9 |
| Police Fleet (200 units) | Public Safety/Police | Transfer from General Fund | 2,000,000 | 10 |

Capital Projects

| Project Description | Department | Funding | Estimated Cost | Rank (1-10) |
|--------------------------|----------------------|----------------------------|----------------|-------------|
| Police Fleet (200 units) | Public Safety/Police | Transfer from General Fund | 2,000,000 | 1 |
| Police Fleet (200 units) | Public Safety/Police | Transfer from General Fund | 2,000,000 | 2 |
| Police Fleet (200 units) | Public Safety/Police | Transfer from General Fund | 2,000,000 | 3 |
| Police Fleet (200 units) | Public Safety/Police | Transfer from General Fund | 2,000,000 | 4 |
| Police Fleet (200 units) | Public Safety/Police | Transfer from General Fund | 2,000,000 | 5 |
| Police Fleet (200 units) | Public Safety/Police | Transfer from General Fund | 2,000,000 | 6 |
| Police Fleet (200 units) | Public Safety/Police | Transfer from General Fund | 2,000,000 | 7 |
| Police Fleet (200 units) | Public Safety/Police | Transfer from General Fund | 2,000,000 | 8 |
| Police Fleet (200 units) | Public Safety/Police | Transfer from General Fund | 2,000,000 | 9 |
| Police Fleet (200 units) | Public Safety/Police | Transfer from General Fund | 2,000,000 | 10 |

Priority Ranking

71

Priority Ranking

Capital Projects - Impact Fee Eligible

| Project Description | Department | Funding | Estimated Cost | Rank |
|--|--------------------------|------------------------|----------------|------|
| Water Impact Fees | | | | |
| New Library Water Location Study & Design - Carry Over From last FY | Public Works/Plz | Water Impact Fees | \$142,000 | 1 |
| Processed Application Impact Fees | | | | |
| New Paper 1 Processed Impact Fees | Public Works/Plz | Impact Fees | \$40,000 | 2 |
| Water Impact Fees | | | | |
| Design & Construction of 400 Impassments - Carry Over From last FY | Public Works/Plz | Water Impact Fees | \$1,000 | 3 |
| Parks Impact Fees | | | | |
| City Park | Community Services/Parks | Park Impact Fees | \$40,000 | 4 |
| City Center Block Development | Community Services/Parks | Park Impact Fees | \$7,000,000 | 5 |
| Health Village (Phase 2) | Community Services/Parks | Park Impact Fees | \$40,000 | 6 |
| Commercial Park (Phase 2) (All additional City/ Possible Grant Funds) | Community Services/Parks | Park Impact Fees | \$20,000 | 7 |
| All Trail related Shared Use Sports Complex | Community Services/Parks | Park Impact Fees | \$10,000 | 8 |
| Prospector View Park - Ongoing Improvements | Community Services/Parks | Park Impact Fees | \$10,000 | 9 |
| Harvest View Ballfield "Phase 2 Approach Consultant" | Community Services/Parks | Park Impact Fees | \$10,000 | 10 |
| Building for Equipment @ Cemetery | Public Works/Plz | Park Impact Fees | \$10,000 | 11 |
| Storm Drain Impact Fees | | | | |
| Storm Water (Water) Plan (Utilities - Required by State) | Community Dev/Planning | Storm Water Impact Fee | \$10,000 | 12 |
| Property Acquisition (at South Dakota's Request) Carry Over from last FY | Public Works/Plz | Storm Water Impact Fee | \$2,000 | 13 |

72



73

Santaquin City Community Services

2024-2025

Creating Community



Enhance Quality of Life: Programs



Enhance Quality of Life: Places



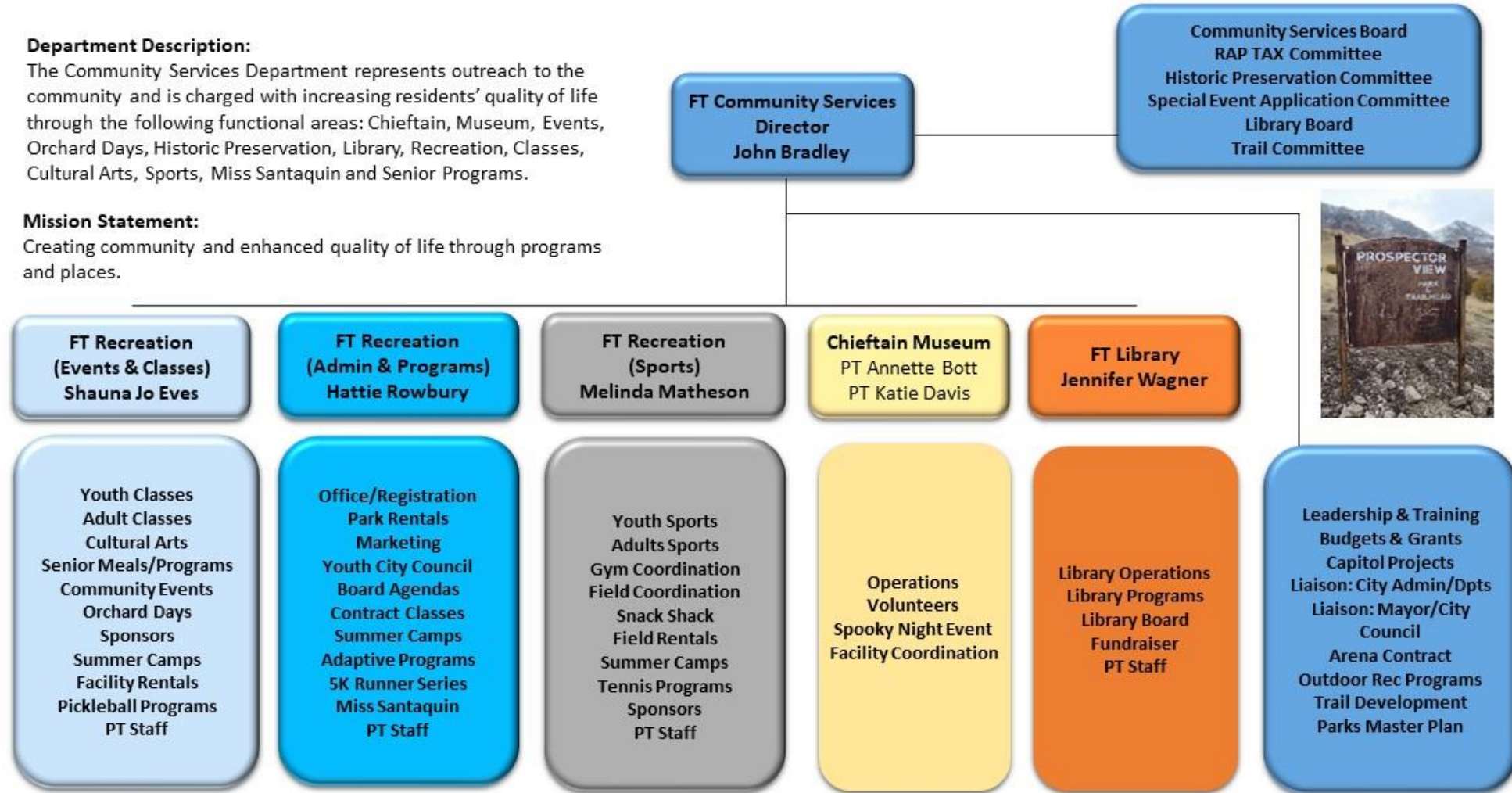
Santaquin City Organizational Chart Community Services

Department Description:

The Community Services Department represents outreach to the community and is charged with increasing residents' quality of life through the following functional areas: Chieftain, Museum, Events, Orchard Days, Historic Preservation, Library, Recreation, Classes, Cultural Arts, Sports, Miss Santaquin and Senior Programs.

Mission Statement:

Creating community and enhanced quality of life through programs and places.



Community Services: By the Numbers 2023

18,360

Recreation participation increase from 8,894 in 2019

1,084

Youth soccer participation, the largest youth sport each year

5/70+

Full time/part time members of staff

\$75,000

Largest annual Recreation revenue earning program is Cheer/Tumbling

66

Number of special events held each year, increased from 26 in 2019

150+

Number of Seniors served meals Tuesdays and Thursdays each week

1500+

Number of volunteer hours developing Prospector View Park & Trailhead since start in 2022

\$359,000

Department grant dollars earned since 2019

2,281

Annual Visitation at Santaquin Chieftain Museum in 2023

\$371,382

Dollars spent toward RAP TAX projects since funding was made available in 2019

\$5 Million+

Park Impact Fee dollars invested in Santaquin projects since 2019

6,429/ 44,427

Library Cardholders/ Number of Library visitors in 2023



Initiative A/ Library

New Library Funding

Funding plan to move Library to New City Hall will cost \$2 Million. Fundraising is in process. This will grow the Library from 3,000 to 10,000 square feet. Will include youth, teen, adult, maker space, green screen room, study rooms and expanded staff prep area.

1-Patron growth: Patron participation has doubled in the last 3 years.

2-Program attendance: Program participation has tripled in the last 5 years.

3-Classroom upstairs. Not ADA accessible. Classes have grown from 10 to 60 participants at one sitting.

4-Summer Reading increased from 400 to 1300 participants. No room for library gatherings.

5-Physical checkouts increased from 9,606 to over 69,805 in last 5 years. Online Libby checkouts are 26,394.

Received State of Utah “Quality Library Award in 2022 and 2023”

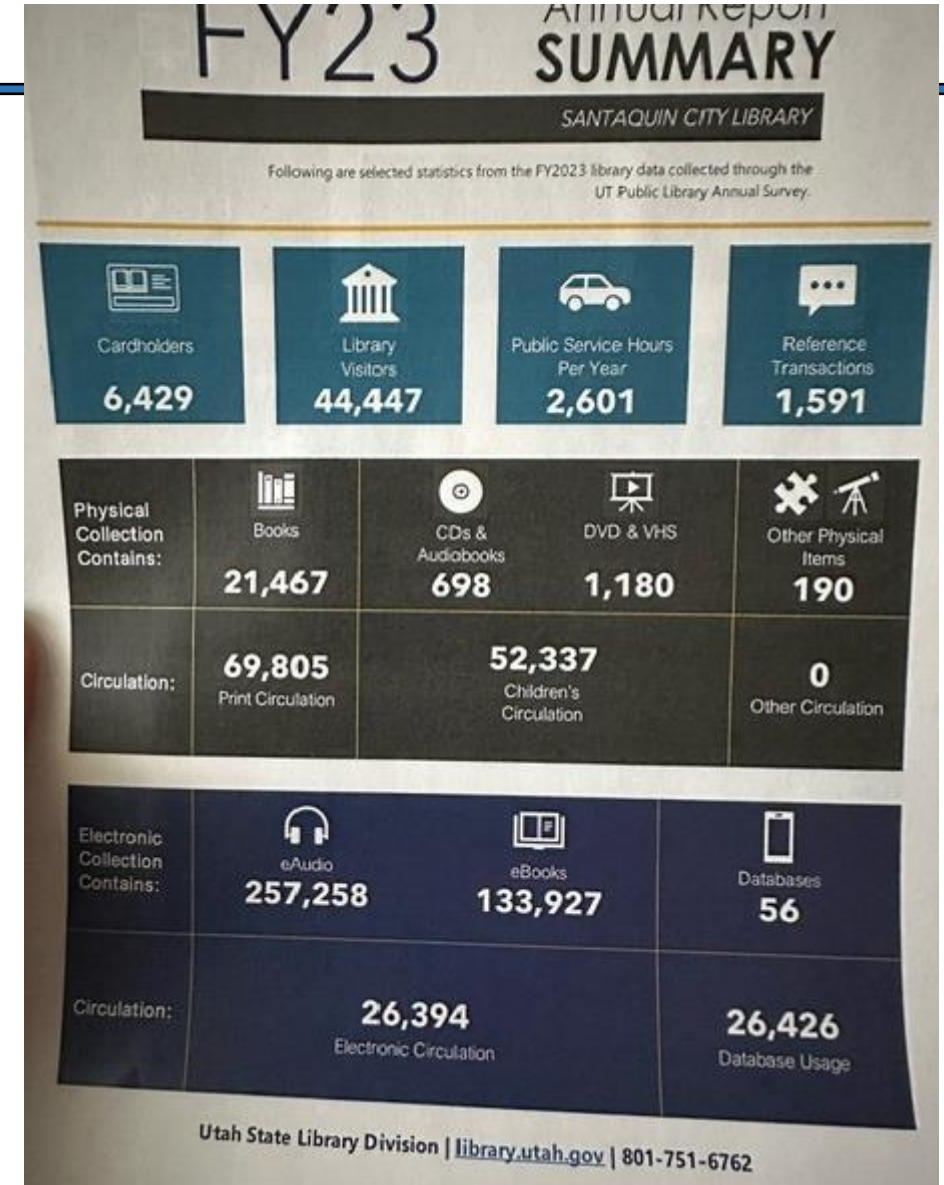
Funding sources: Large Grants, Business Donation, State of Utah, General Fund

Funding request in 2024-25: **Expanded Staffing Hours**



Initiative A/Library

Library Stats 2023



Initiative B/ Museum

Museum Enhancement Plan: Goals & Initial Steps

Goals

1. Develop Strategic Plan: “Museum Role” in Community growth and transition.
2. Develop Museum as a part of “Economic and Social Impact” in developing City Center block.
3. Increase “Sustainability” of Museum. Visitations, Events, Arts & Historical displays.
4. Focus on REMEMBER, GATHER, EDUCATE.
5. Incrementally improve the facility with capitol improvement projects. As funding is available.

Initial Steps

1. Develop “Experiential Master Plan”. **(Completed 2023-24)**
2. Establish Strategic Plan, developing collection policies and procedure & overall best practices in policies.
(CS Director work closely with Museum Curator **(Feb-June 2024)**)
3. Expand staffing to include part time “Coordinator & Intern” to expand programming & hours. **(July 2024)**
4. Be active in membership with Utah Museum Association and benefits available.
5. Implement Collection Management Software **(2024)**
6. Evaluate Collection Storage, Exhibit and Display **(2024-25)**
7. Increase events at the Museum **(2024-25)**



Initiative B/Museum

Museum Enhancement Plan: Capitol Projects-Initial Steps

Capitol Projects Initial Steps

1. Bat Removal (2024)
2. Restroom Improvements (2023-25)
 - Main floor restroom moved to unisex with door. Widen doorway for ADA accessibility
 - Upstairs restroom closed to become storage room.
 - Overflow event restroom will be placed outside, in conjunction with Park/Splashpad improvements.
3. Move Main Entrance to South of Building (in conjunction with City Center Park and parking lot) (2024-25)
 - New Double Doors and Small slope of pavement to make ADA accessible
4. Fire Escape replacement (2024-25)
5. Roof Replacement (include structural improvements tied to roof) Time & Cost TBD
 - Future project: Estimate cost could be around \$500,000
6. Future Steps: Time & Cost TBD
 - Improved HVAC & Improved Electrical & ADA accessibility/Elevator to upstairs



Initiative B/ Museum

Museum Capitol Projects/Initial Steps Cost Estimates

1. Bat Removal: \$23,550
2. Restroom Improvements: Some work with CDBG/ Cost TBD
 - Main floor restroom moved to unisex with door. Widen doorway ADA accessibility
 - Upstairs restroom closed to become storage room.
 - Overflow event restroom will be placed outside, in conjunction with Park/Splashpad improvements.
3. ADA Accessibility: Move Main Entrance to South of Building (closer to parking lot)
 - New South Entrance Double Doors: \$6,000 (add small slope pavement for ADA).
4. Fire Escape replacement (Cost TBD/est. \$25,000-\$35,000)

Funding sources: **General Fund**

Funding request in 2024-25: **Expanded Staffing Hours & Capitol Projects**



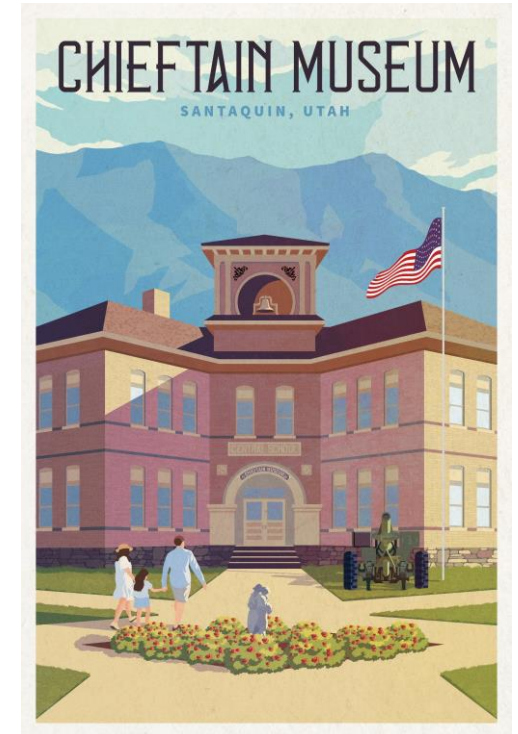
Initiative C/ Senior Programs

Senior Program Expansion

1. Expand Meals to 2x per week
2. Expand Meals and programs during the Summer months
3. Expand MAG partnership to pay portion of meals

Funding sources: **General Fund**

Funding request in 2024-25: **Expanded Staffing Hours & Operation Budget Increase**



Initiative D/ Rodeo Arena

Rodeo Arena Bucking Chutes and Fencing

\$72,000

6 new chutes & paneling behind the chutes (estimate)

Not eligible for Park Impact Fee (due to maintenance and replacement only)

Funding sources: **General Fund**

Note: not eligible for Park Impact Fee due to maintenance and replacement only.

Funding request in 2024-25: **Capitol Projects**



Initiative E/Skate Park

Skate Park

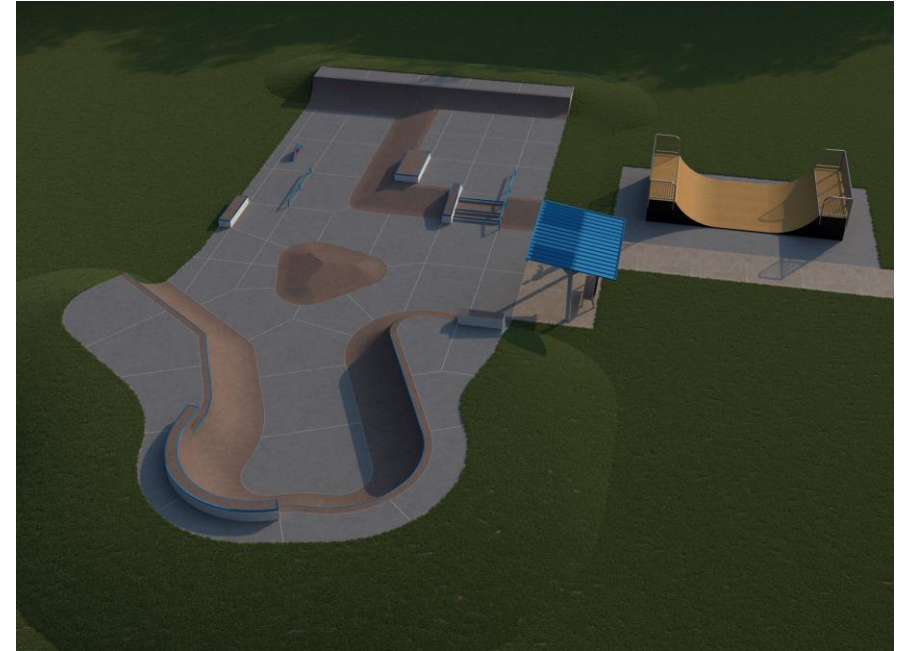
In 2023, Santaquin paid \$11,500 to Consultant-American Ramp Company for Conceptual Design and Location Evaluation. The Consultant visited Santaquin and potential skatepark sites. Additionally, a community survey was given asking for “preferred amenities” if a skate park was built. A public design meeting was also held.

Regular Skate Park (\$408,000)

Halfpipe Addition (\$76,384)- based on public survey recommendation

Cost Estimate: \$484,384.47

Additional amenities not included in cost estimate: shade structure, sidewalk to skate park, fencing, cameras. These would depend on site.



Rendering of Skate Park



Initiative E/Skate Park

Skate Park

Now that we have seen a mock rendering with price tag, City Council can ask itself the following questions:

1. Do we want a Skate Park for residents of Santaquin?

If No, no need for further discussion.

If Yes, there would need to be further planning.

- Send rendering back to public to for additional feedback.
- Determine budget.
- Determine location. (see next page)
- Finalize Skate Park contract with American Ramp Company.
- Skate Park company develops drawings based on “final location”
- Funding would determine when the park is built. (see next page)



Rendering of Skate Park



Initiative E/Skate Park

Skate Park Location

Determining the location: sites with many eyes, high traffic, easy to develop, shade, close to restroom, in the core of town, easily accessible.

Sites reviewed: East park, Orchard Cove Park, Harvest View Sports Park, Squash head Park and Centennial

Consultant Recommendation: Centennial Park NW
Centennial Park:

Option 1: Northwest Corner

Option 2: Build in place of current playground; purchase new playground for NW corner. (Extra \$100K+

Option 3: Build in place of sand volleyball pit (tight ?)

Option 4: Build in Southeast corner of park

-Or-

City Council can determine other location, reviewing city owned property or property not already owned by City.

Skate Park Cost & Timeline

Cost: \$400,000-\$500,000

FUNDING SOURCES

State of Utah/UORG: 50% matching grant up to \$200,000

Apply in Spring 2025, construction could be 2025-26.

Competitive application process.

Federal/LWCF: 50% matching grant, could request all \$250,000 or make additional park improvements (playground, sidewalks, etc...) This grant does make the site a “permanent park” sense it is funded with Federal dollars.

Apply in 2024 or 2025, construction could be 2025-26.

Recommend hiring Fed Grant consultant. \$6K

City Match: 50% from “Park Impact Fees”



Initiative F/ Event Enhancement

Drone Show for Holly Days

\$10,000

(Sponsor: Zions Bank paid full cost in 2023, no guarantee we will get funds again. This was done on a larger statewide campaign)

Funding Option:

General Fund

RAP TAX (partial)



Personnel Needs

Part time Senior-(Expanded hours)

\$22,000

Increase all part time Senior staff hours

Justification: Needed as we continue to expand meals served to twice per week and expand our programs over the summer months.

Part Time Museum- (Director Position)

\$15,000

New: \$17 x 15 hour per week x 52 weeks

Justification: Needed to develop Museum Master Plan and expand museum hours (Annette Bott will still be Museum Curator, with Katie Davis Office Assistant)

Part time Library-(Expanded hours)

\$12,000

Increase select staff hours per week

Justification: Needed for increased Library programming, more participants and more programs require increased hours staff are scheduled.

Next Year- we will be petitioning to move a Library staff member to Full Time.



Equipment Needs

Wrestling Mats

We are growing the sport and need to add another set of Wrestling Mats

\$7,800

Justification: Wrestling is growing. This year we borrowed a Mat set from Payson High School. Purchasing our own set allows us to not have to borrow from high school. Also allows us the flexibility to not have to move wrestling mats between gyms, thus saving employees from lifting and potential workers compensation claims.

E-bikes

\$12,000

Provide 2 e-bikes for City Staff. (1 Parks and 1 Recreation)

Justification: These bikes will be used at Prospector View for staff to quickly and affectively monitor and maintain growing #/miles of city trails. Assist updating signage and developing new parks as well.

Field Painter

\$22,500

Request in conjunction with Parks staff: Allow Parks staff to paint our own fields with GPS robot technology

Justification: Saves large amount of Parks staff time both laying out fields and painting. Reduce current payments to 3rd party painter when their services are needed. Lines are always bright and straight.

Soccer Goal Set

Need to replace our largest 8' x 24" soccer goal set.

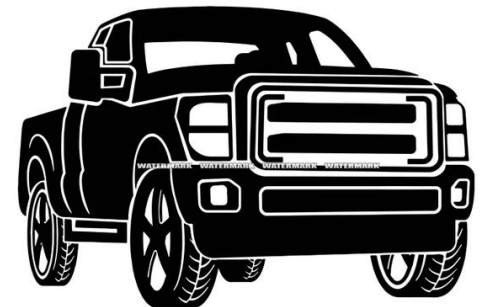
\$3,500

Justification: Someone has vandalized existing goal set and bent it beyond repair. This size of goal is used for oldest age division and rentals.



Vehicle Needs

None- we are in good shape. Thank you!



Park Impact Fee Eligible

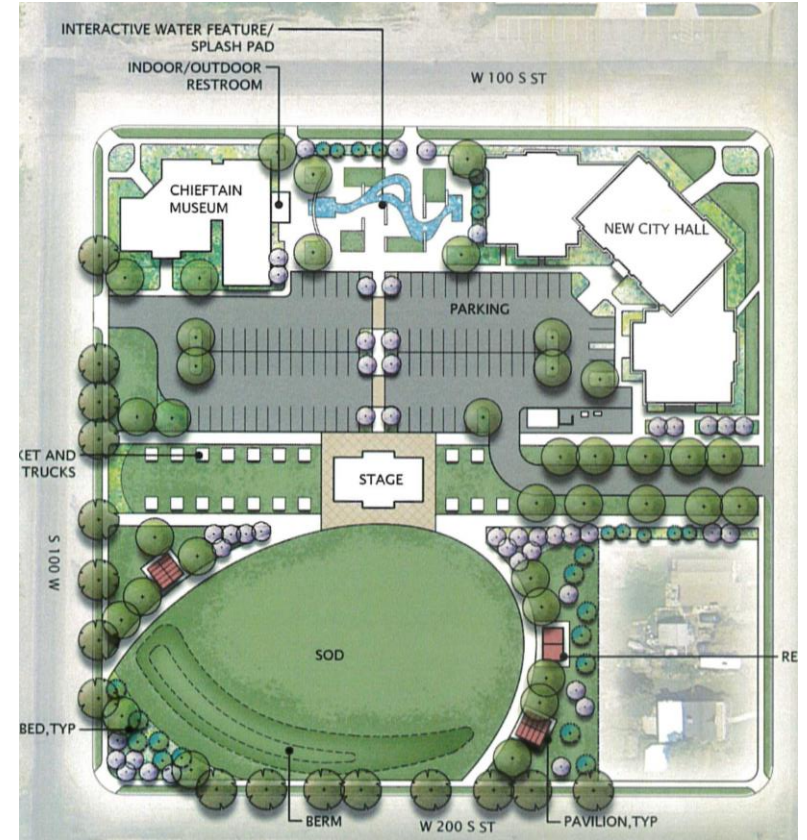
- 1) **City Center Block Development- Cost TBD.** Consultant says up to \$7 Million project. Realistically we will have to do this in phases and will spend much less than that.

Key components:

- Stage Area
- Water Feature Area
- Extended Parking area & Sidewalks
- Landscaping & Sprinkler Adjustment
- Berm and seating area
- Restrooms & Pavilion

Funding Option:

**Project would probably qualify for a LWCF 50% Federal Grant.
City could use Park Impact Fee funds as City 50% Match.**



Rendering of City Center



Park Impact Fee Eligible

2) Foothill Village Playground- \$103,000

Add new playground to the new Foothill Village development.

Key Components

- Playground
- Mini Pavilion & Sidewalk

Funding Options:

Park Impact Fee
RAP Tax (partial)



T&B PARK DESIGN
INC.

Foothill Village

PLEASE NOTE: RENDERINGS ARE FOR VISUAL PURPOSES ONLY. ANY PRODUCTS AND/OR SITE DETAILS HEREIN MAYBE SUBJECT TO CHANGE WITHOUT NOTICE.

play&park
structures
A PLAYANDPA COMPANY

544 CHESTNUT ST.
CHATTANOOGA, TN
800.727.
PLAYANDPA



Park Impact Fee Eligible

3) Centennial Park – “All Ability” Playground

Option 1: Replace and upgrade to “All Ability Playground with Rubber Surfacing”- \$581,788

or

Option 2: Status Quo-replace gravel with bark- up to \$8,000

or

Option 3: Replace existing playground, not All Ability.
\$137,000-\$256,000 (example: replace playground if moving for Skate Park Location)

Funding Option:

**Project would probably qualify for a LWCF 50% Federal Grant.
City could use Park Impact Fee funds as City 50% Match.**



CENTENNIAL PARK
SANTAQUIN, UTAH
783-165473

BLISS
PRODUCTS

play&park
structures

SAS CHEROKEE ST.
CHATTANOOGA, TN 37401
800.727.1907
PLAYANDPARK.COM

CORAL REEF



Park Impact Fee Eligible

4) Paved 10' Trail around Harvest View Sports Complex

\$150,000

Connect with existing sidewalks and create loop around Sports Park.

Other Park Loops to be considered in future:

Orchard Cove: \$61,500

Centennial: \$129,000

Funding Option:

Park Impact Fee

RAP Tax (partial)



Initiative E/ Park Impact Fee **Eligible**

5) **Prospector View Park-** **\$15,000**

Ongoing building costs for new trails. Will start building 40 acres up above.

6) **Harvest View Ballfield “Phased Approach Consultant”-** **\$11,500**

Master plan consultant estimated \$8 Million for next phase of Harvest View, the 3 plex with additional parking. We feel that if we break this down into a “phased plan”, we can make this happen sooner and with much less money.



Questions or Comments





2023 Year-End Statistics

Community Development Department



PLANNING & ZONING

(Development)

BUILDING

(Construction)

BUSINESS

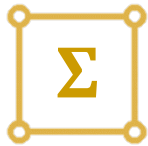
(Operation)



SUBDIVISIONS

12

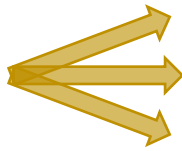
(Recorded)



TOTAL LOTS

258

(Recorded)



SINGLE-FAMILY LOTS

239

(Recorded)



MULTI-FAMILY LOTS

0

(Recorded)



COMMERCIAL LOTS

19

(Recorded)



PLAN REVIEWS
(Concept, Preliminary, and Final
at DRC, PC, or CC)

61



APPROVED REZONINGS

4



APPROVED CODE AMENDMENTS
(Titles 10 & 11)

6



APPROVED AGREEMENTS
(Development and Other)

4



SINGLE-FAMILY HOMES

135



MULTI-FAMILY UNITS
(10 Permits)

69



POPULATION GAIN
(3.88 Persons per Household)

792



COMMERCIAL SPACES
(6 Permits)

6



OTHER PERMITS
(Solar, Remodel, Accessory, etc.)

209



TOTAL PERMITS

360



COMMERCIAL BUSINESSES

8



CURRENT TOTAL ACTIVE

77



HOME OCCUPATION BUSINESSES

74



CURRENT TOTAL ACTIVE

298



TEMPORARY BUSINESSES

1



CURRENT TOTAL ACTIVE BUSINESSES

398

Sorry about the Acronyms

| | | |
|-------|---|---|
| CDRA | - | Community Development & Renewal Agency |
| CPI-U | - | Consumer Price Index for All Urban Consumers |
| CUP | - | Central Utah Project (Water) |
| EIT | - | Engineer In Training |
| EMS | - | Emergency Medical Services |
| ERC | - | Equivalent Residential Connections |
| ERU | - | Equivalent Residential Unit |
| GIS | - | Geographic Information Systems |
| IFA | - | Impact Fee Analysis |
| IFFP | - | Impact Fee Facilities Plan |
| ISO | - | Insurance Service Office |
| MAG | - | Mountainland Association of Governments |
| MS4 | - | Municipal Separate Storm Sewer System |
| MUTCD | - | Manual on Uniform Traffic Control Devices |
| PE | - | Professional Engineer |
| PI | - | Pressurized Irrigation |
| PPE | - | Personal Protective Equipment |
| PRTOS | - | Parks, Recreation, Trails, & Open Space |
| ROW | - | Right-of-Way |
| SCADA | - | Supervisory Control & Data Acquisition |
| SCBA | - | Self-contained Breathing Apparatus |
| SESD | - | South Utah Valley Electric Service District |
| SITLA | - | School & Institutional Trust Lands Administration |
| TIP | - | Transportation Improvement Program |
| ULS | - | Utah Lake System |
| VFD | - | Variable Frequency Drive |
| WRF | - | Water Reclamation Facility |