



## **CITY COUNCIL WORK MEETING – BUDGET PLANNING SESSION**

Friday, February 11, 2022 at 6:00 PM

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

### **MINUTES**

Mayor Olson called the meeting to order at 6:00 PM.

#### **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 introduced the purpose of the meeting as helping the Council understand items that could impact the budget next year. The intent is that the Council will be able to start prioritizing expense requests in order to guide the budget preparation process. There are many projects with varying costs of dollars, resources, and time. Each department or citizen request needs to be considered in light of the whole budget and future impacts, not just looked at through the lens of immediacy or interest in the request. A tentative budget is due to the Council before May. The Council can make changes and must hold a public hearing on the budget before it is adopted in June.

Each department representative was invited to share and discuss information with the Council about their department accomplishments, future personnel and equipment needs, and any capital projects anticipated in the budget for next year (See attached presentation materials).

Mayor Olson adjourned the meeting at 9:10 PM

ATTEST:

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**Daniel M. Olson, Mayor**

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**Dennis L. Marker, City Recorder**

# Santaquin City Budget

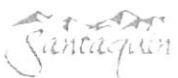
2022-2023



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MAYOR  
DAN OLSON



## Welcome

FY2022-23  
Budget Planning Session

February 11, 2022

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## Friday Night Agenda

- Housekeeping Items



CITY MANAGER  
BEN REEVES

*Santaquin*

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## Friday Night Agenda

- Housekeeping Items
- Theme – “Teamwork & Trust”



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## Friday Night Agenda

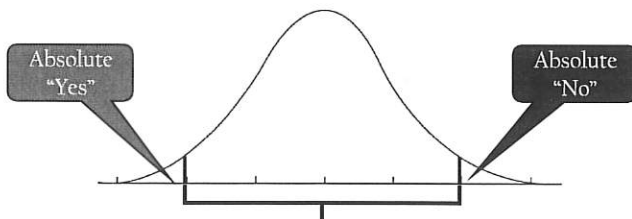


- Housekeeping Items
- Theme – “Teamwork & Trust”
- “Parking Lot” Concept

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## Friday Night Agenda



Project	Description	Cost
Project 3	XXXXX	\$\$\$\$\$
Project 8	XXXXX	\$\$\$\$\$
Project 1	XXXXX	\$\$\$\$\$
Project 12	XXXXX	\$\$\$\$\$
Project 5	XXXXX	\$\$\$\$\$
Project 20	XXXXX	\$\$\$\$\$

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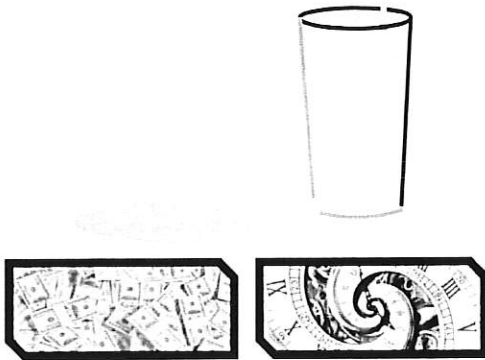


- Housekeeping Items
- Theme – “Teamwork & Trust”
- “Parking Lot” Concept
- “Yes-Rank-No” Concept

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## Friday Night Agenda

- Housekeeping Items
- Theme – “Teamwork & Trust”
- “Parking Lot” Concept
- “Yes-Rank-No” Concept
- “Scarcity of Resources” Concept

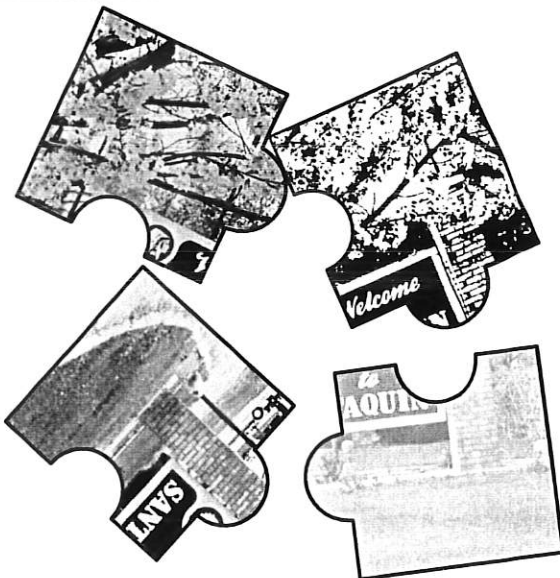


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## Friday Night Agenda

- Housekeeping Items
- Theme – “Teamwork & Trust”
- “Parking Lot” Concept
- “Yes-Rank-No” Concept
- “Scarcity of Resources” Concept
- We all see the world through our own eyes & experiences



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## Friday Night Agenda

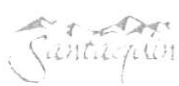
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## Friday Night Agenda

- Housekeeping Items
- Theme – “Teamwork & Trust”
- “Parking Lot” Concept
- “Yes–Rank–No” Concept
- “Scarcity of Resources” Concept
- We all see the world through our own eyes & experiences
- Departmental Review



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### WORK SAFETY



*Santaquin*

## Friday Night Agenda

- Housekeeping Items
- Theme – “Teamwork & Trust”
- “Parking Lot” Concept
- “Yes-Rank-No” Concept
- “Scarcity of Resources” Concept
- We all see the world through our own eyes & experiences
- Departmental Review
- Risk Management & Safety

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## Departmental Requests

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CHIEF OF POLICE  
RODNEY HURST

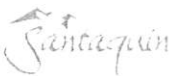
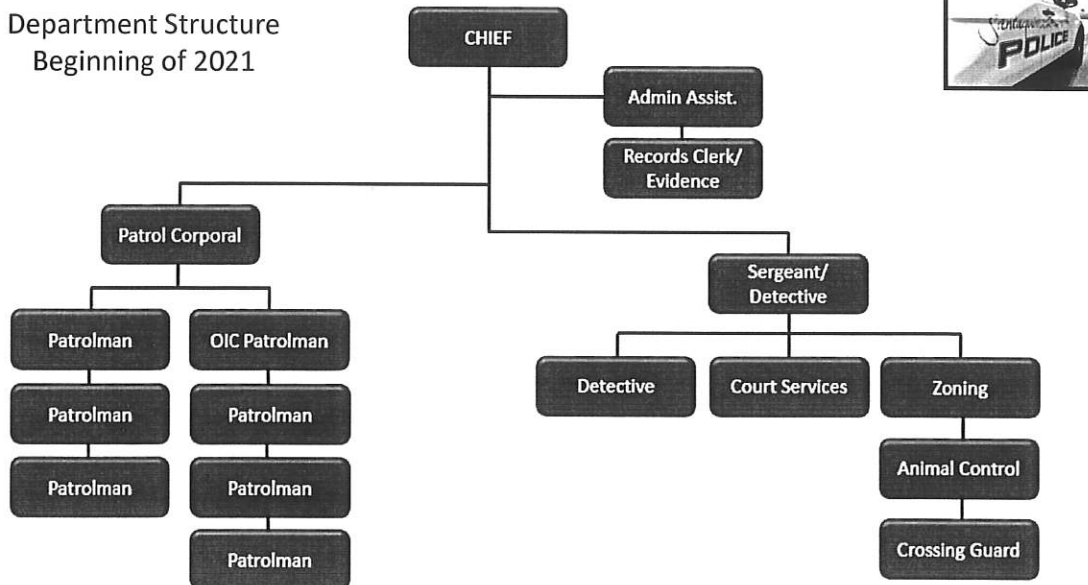
# Police



FY2022-2023

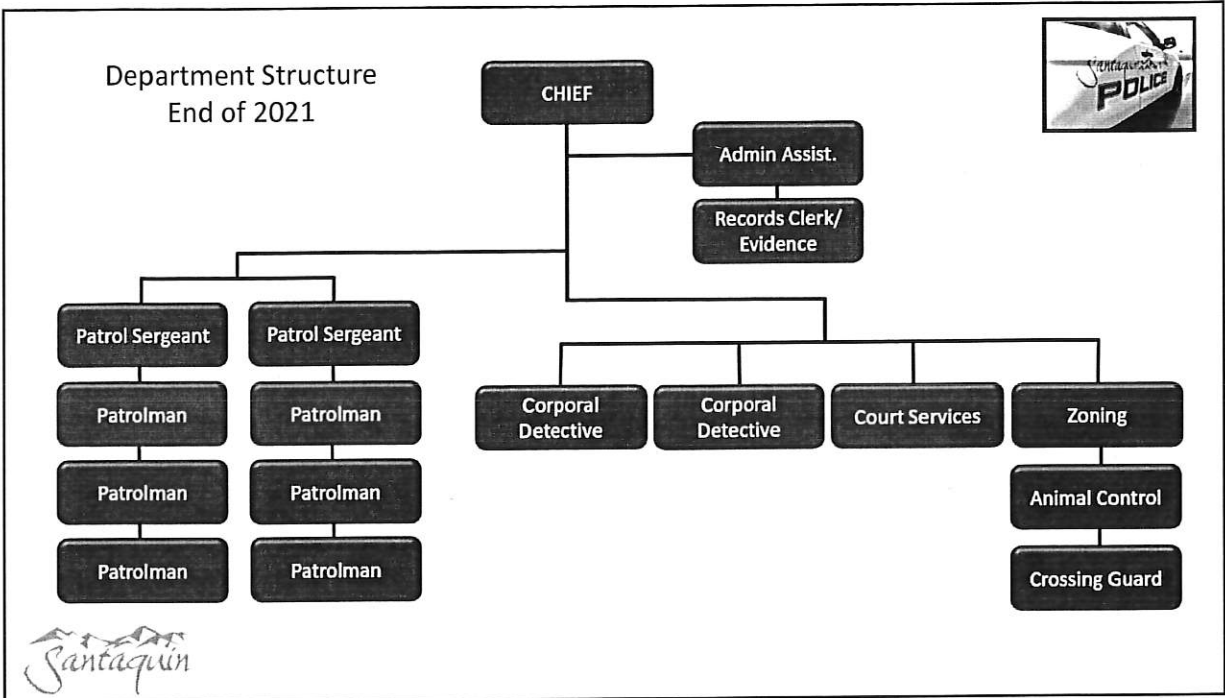
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## Department Structure Beginning of 2021

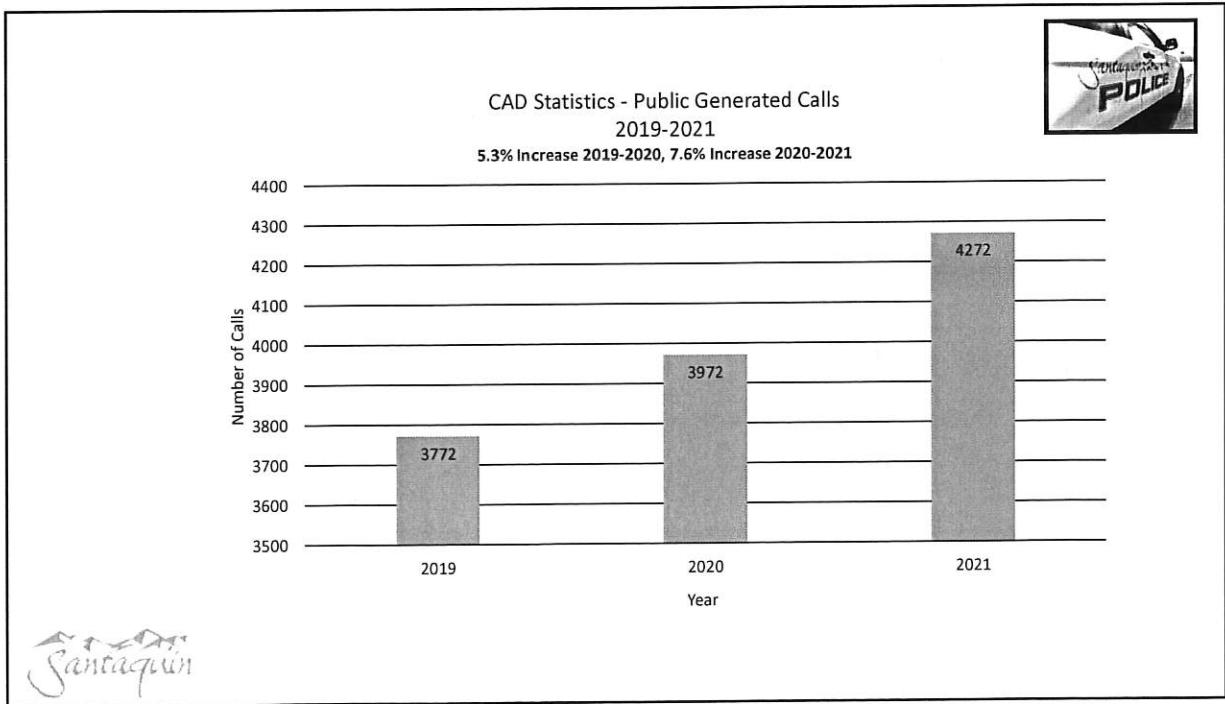


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## Personnel Requests



- No personnel requests unless Nebo School District requires a crossing guard on Highland Drive and Canyon Road.
- Crime statistics =

*Santiquin*

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## Equipment/Resources



- Large evidence storage (previous list a number of times)
- Vest replacement \$1000 x 3 = \$3,000
- Vehicle tires \$1000 x 5 = \$5,000
- Simunition equipment: firearms/ammunition/protection = \$3,418
- Victim Advocate and Animal Shelter are requesting additional funding for the 2022/23 budget year.
- Body Worn Camera replacement - \$950 x 3 = \$2850
- Training budget increase from 11K to 15K
- Spillman (software) increase 7%
- Overall concern of high single or double digit increases in supplies/services

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## Vehicle Requests



- Patrol cars  $65K \times 4 = 260K + 2K$  w/deliberator +  $3K$  w/new radio per vehicle.
  - Cost of the vehicle went up slightly w/a 15% increase in equipment as of Jan 2021



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## Projects/Initiatives



- Incorporate more soft skill learning in employee hiring, retention, and evaluation, vs. the “technicals” of retention/evaluation/promotion –
- Commonalities in 2022 goals
- Physical Fitness
- Personal/Work relationships (tactical empathy + negotiation = communication)
- Leadership training (non-Jack Welch management training 20/60/20)
- Financial Goals



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## Technology Discussion



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CHIEF OF POLICE  
RODNEY HURST

*Santaquin*

Questions or Comments

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FIRE CHIEF  
RYAN LIND

## Fire / EMS



FY2022-2023

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## Accomplishments for FY 21/22



- Full Time Fire Chief started July 2021 & Increased hours/pay for Emergency Manager
- New exhaust removal system in vehicle bay
- PPE extractor and dryer installed, with sewer line extended to the shop, and all bay floors tied into sewer/grease trap (No longer to the sump)
- 20 new portable radios placed into service (10 for FD & 10 for PD)
- New LifePak 15 Defibrillator and LUCAS CPR devices added to all four ambulances
- New Osage ambulance ordered (Waiting on chassis from Ford)
- Rotation schedule of vehicles and PPE established
- New SCBA compressor installed to replace the 30-year-old compressor



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## Personnel Requests



- Part Time Hour Increase. Staffing increase from 30/day to 50/day
  - Allows for Fire Response and EMS Response staffing M-Sa 0700-1900. Our current staffing is from 0700-1700 with 3
  - New model would allow us to staff 0700-1900 with staggering start and end times. 2 Fire/EMS members 0700-1700 with 3 Fire/EMS from 0900-1900

Benefits of this new staffing model allow increased coverage during peak call times, allowing an Engine/Brush Truck to be staffed and available for fire responses, as well as allowing for ambulance 142 to be immediately staffed when Ambulance 141 is already dispatched.

- CERT Coordinator. \$15/hr. 20-25 hours a month. Position would oversee CERT training exercises and assist Chris Lindquist with CERT Members

- In FY2023-24 – Administrative position 20-25 hours weekly. Responsibilities would include record keeping, billing, and other tasks as needed by the Chief to allow more time for the Chief to train and mentor crews and implement new programs.

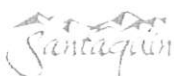


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## Equipment Requests



1. Battery Powered Extrication Tools(E-tools). (\$55K)
  - This allows for rapid deployment on accidents, portability to remote areas, and use inside structures where current gas operated tools are not practical.
  - E-Tools can be used up the canyon on OHV accidents, as part of the Rapid Intervention Team (RIT) Cache.
2. Additional SCBA's. (\$25K)
  - Adding 4 more SCBA and 4 spare bottles provides equipment for training and repairs without removal of in-service equipment on vehicles.
3. Rotating outdated 800mhz Radios. (\$45K/yr.)
  - Our current generation of radios are past life cycle and parts are not available for repairs. Cost is \$3000-\$3500 per radio. We replaced all PD portable radios last year ensuring Officer Safety via a shuffling of FD reserve funds and CARES Act Dollars. Goal to replace 40 FD and EOC radios over 3 years.



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## Vehicle Requests



Order a new 105-109' Ladder Truck:

- The construction time frame is 18-24 months from the date it is ordered.
- Cost approximation is \$1.3 - \$1.5 million with required equipment. Prices are increasing 7-8% yearly.
- Identified by ISO as a recommendation due to the size and population of our community in 2020.
- It's also important to note that if we increase height of our residential and commercial structures, a true ladder truck becomes more necessary to provide adequate reach and fire suppression capabilities.
- ISO recommended a true Ladder/Aerial and 3 Engines. We currently have 3 engines, but life expectancy is decreasing due to fleet age.
- Reducing ISO score may provide a small offset in cost by slightly reducing fire insurance rates community wide
- This is a 20-year vehicle with specific capabilities (e.g. tip loads and equipment that meets ISO and industry standards). Our current 55' elevated master stream does not meet these standards or capabilities. T-141 is also 21 years old, purchased from Provo where it was an Engine Company, not Ladder company.

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## Vehicle Requests – (Continued)



Tactical Water Tender:

- Current water tender has been deployed multiple times in the last 5 years to assist on federal and state fires in the western US. Costs associated with deployments are reimbursed by the State/Feds. The truck has billed over \$400K gross with a \$300k net in the last 24 months.
- A new tactical tender is designed for specific operations that can increase revenue to the fire department, as well as provide more capabilities while in the home response area and while out on deployments. A tactical tender provides greater ground clearance, storage, hose options and water capabilities.
- Our Current Tender is 2008.

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## Projects/Initiatives



1. Remodel of Station 141 after Administration move to new building\* (FY2023-24)
  - Two office spaces on main floor and current community development area for crew quarters.
  - Public Safety parking lot rebuild. Complete repair of road base, and drainage systems. (\$100K)
2. Pump Test Pit/Confined Space tank. (\$35K)
  - This tank can be used for both PW/PS training on confined space, HazMat monitoring, Fire Pump Operator training and yearly required Pump Tests. Currently we are paying \$5,000 for pump testing that could be done in-house with this pit. Pit could be built at the PW facility, utilizing water from the treatment plant and not culinary water.



*\* This will be address in Future Projects on Saturday*

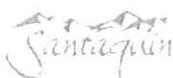
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## Projects/Initiatives – (Continued)



### Station 142.

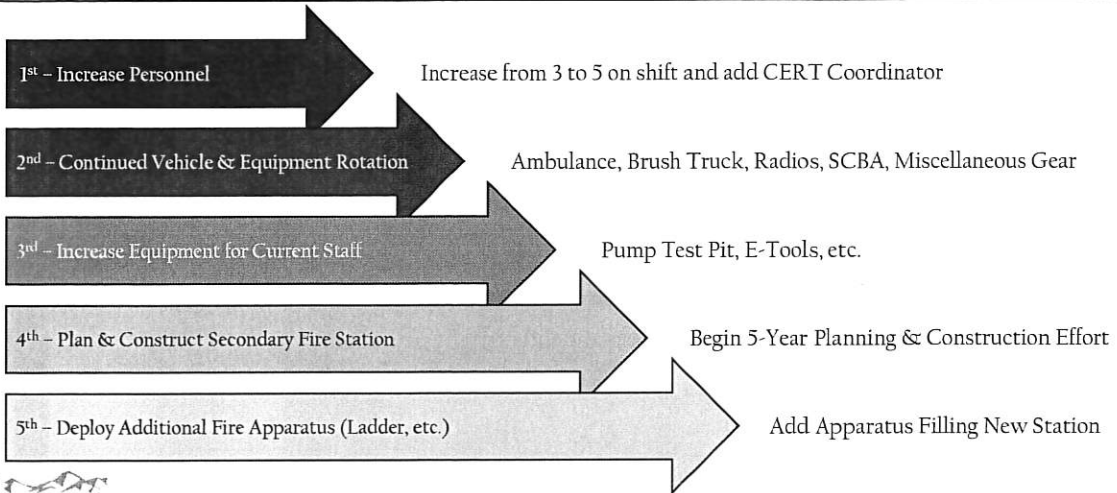
- Construct a new building with finished bays and minimal facilities for now. Crew living space, office space to be completed over the next few years. This allows us to increase the city ISO rating, provide a station for on-call members in the Summit Ridge area to respond from, and space to store equipment. The new ladder truck will need a complete bay at station 141 because there will be no backing of the large truck into the bays.



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## Priorities for Fire Department



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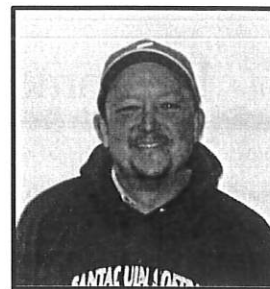
FIRE CHIEF  
RYAN LIND

*Santaquin*

Questions or Comments

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# Public Works



PUBLIC WORKS DIRECTOR  
JASON CALLAWAY



FY2022-2023

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## Personnel Requests



### Full Time:

Operator/Electrician (1)

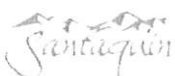
- \$90,000

### Seasonal

Water and Streets (2)

Parks (8)

- This is the same as last year - \$89,000



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## Equipment Requests – (ranked)



Backhoe	\$43,000* (net with trade-in)
Street mower and plow	\$41,000
Grasshopper with bagger	\$17,500
Ball field groomer	\$16,500
Tractor with rear bucket	\$47,500
Bobcat (tool cat)	\$83,000
Aerator for turf	\$4,000
Arena Groomer	\$8,000
Catwalk	\$6,000
Forklift for shop	\$12,000



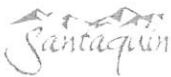
\* Discussion Regarding Used Backhoe Option from Spanish Fork City  
(Immediate Action Needed)

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## Vehicle Requests



2-F150's	\$92,000
Flatbed	\$61,000
Snowplow* (for 2023-2024 budget)	\$220,000



\* Discussion Regarding Leadtime on Plow  
(Immediate Action Needed for 2023-24 Purchase)

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## Projects/Initiatives – (ranked)



- |                                 |                                   |
|---------------------------------|-----------------------------------|
| 1. SCADA upgrade                | \$30,000                          |
| 2. Smart Clocks                 | \$10,000                          |
| 3. Cemetery Improvement         | \$40,000                          |
| 4. Eastside Booster (landscape) | \$95,000                          |
| 5. Public Safety parking lot*   | \$100,000                         |
| 6. MXU Replacement              | \$45,000 – Perpetuation (Not new) |
| 7. Upgrade locks                | \$10,000                          |
| 8. Automatic Gate Installation  | \$20,000                          |



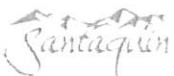
\* This will be address in Future Projects on Saturday

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PUBLIC WORKS DIRECTOR  
JASON CALLAWAY

## Questions or Comments



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COMMUNITY SERVICES DIRECTOR  
JOHN BRADLEY

## Community Services



FY2022-2023

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## Accomplishments (Highlights in each Division)



### ADMIN

- \$80,000 grant for City Hall build
- Implement new Registration Software
- John serves as Utah Recreation & Parks Association (URPA) Past President
- URPA Department of the Year

### RECREATION/SPORTS

- Implement online "Officials" Training tool- Niche Academy
- Moved from reversible jerseys to higher quality sport uniforms & socks
- Eric earn Certified Parks and Recreation Professional (CPRP)



### RECREATION/SENIORS, CLASSES, EVENTS

- Kick off SANTAquin Holly Days
- Introduce ongoing "Movie in Park" and "Concert in the Park" events.
- Started new "Cheer" program
- Shauna Jo earn Certified Parks and Recreation Professional (CPRP)
- Senior Meals (ongoing) & new activities

### MUSEUM

- Received \$5,000 donation
- Improvements made patching and painting walls in several rooms
- Establishing "historic tours" brochure

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## Accomplishments (Highlights in each Division)



### LIBRARY

- Over \$60,000+ grant dollars brought in for Library operations
- Implemented Self Checkout/Scan inventory equipment
- Kicked off fundraising for potential new home at City Hall

### COMMITTEES

- Consolidated existing committees-streamline
- Well attended Miss Santaquin Pageant
- Historical Preservation- "reconnaissance survey" project with \$5K grant
- RAP TAX- \$58,000 in projects approved

*Santaquin*

### PROJECTS

- Completion of outdoor Jazz Basketball Court- \$10K grant funded
- Utah County Recreation Grant-\$5.8K picnic tables & garbage receptacle @ Theodore Ahlin Park playground & cemented disc golf throwing pads.
- Assist with Active Transportation Plan
- Assist with Parks, Rec and Facility Master Plan
- Assist with development Harvest View Phase 2 project

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## Personnel Requests



### • Part Time Events Assistant- \$26,000

This position was approved July 2019. Person hired left in Spring 2020 and the position was frozen due to Covid-19. We have expanded events exponentially since that date and could really use more help. Requesting: 25 hours per week.

(New Events since 2019: Concerts in Park, Movies in Park, Summer Passport, Teen Events, Art Festival, Summer & Art in the Park, Disc Golf Tournaments, Duathlon, Expanded Orchard Days & Santaquin Holly Days.)

### • Expanded Library Hours- \$15,000

As we are growing as a community, we would like to expand (Monday-Thursday) 2 additional hours and open at 10am instead of 12noon. This would require expanding 2-3 part time staff members.

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## Equipment Requests

### Wrestling Mats-\$8,000

We have one mat set that we keep at Santaquin Elementary for cheer squad and wrestling practices. We need another set for Apple Valley Elementary.

#### *Why needed?*

1. It takes multiple staff members and 2 trucks to haul current mats weekly during wrestling season from Santaquin Elementary to Apple Valley Elementary. (before the meets and afterwards)...We're concerned with the liability and employ wellbeing (backs) from moving those large awkward mats. Also using personal vehicle(s) late at night to move mats with no city vehicles.
2. Another set of mats allows us to expand cheer squad and wrestling.



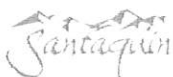
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## Equipment Requests – (Continued)

### Library Book Return-\$5500

- Time to replace the outside book return, it has been painted to refresh it. However, it is functioning marginally and doesn't have the size needed for existing volume of books being returned.
- We would purchase a unit that could be moved if we ever moved across the street to city hall.



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## Vehicle Request



F150 Truck or equivalent \$TBD (Lease or Purchase)

**Existing vehicles:** Our Community Services Department has 2 Ford Explorers that provide service for 5 full time and nearly 100 permanent part-time or season staff. These are great for regular business and travel.

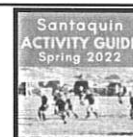
### *Why needed:*

- We now provide events that require “equipment to be moved”.
  - Due to the nature and variety of our events and program timelines, it doesn't always work to have other departments pick up and move equipment for us. (we have been using staff personal trucks in 2021)
  - *Moving needs include:* A) large speaker system for concerts in park, B) movie in the park equipment, C) kayaks with teen field trips, D) 9-square event set up, E) firewood for Holly Days, F) wrestling mats (current), etc....

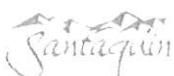


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## Projects/Initiatives



- Lights at Orchard Hills 2 Ballfields-\$280K - Park Impact Fee Eligible
- Santaquin Prospector View Trail - \$50K - Park Impact Fee Eligible  
Matching Grant -State of Utah Outdoor Recreation Grant
- Skate Park
  - Determine best location
  - \$5,000 conceptual plan design
  - Estimate construction \$350-400 K



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## Projects/Initiatives - (Continued)

- Santaquin Museum Discussion
  - Long term plan for Museum?
  - After Senior Center demo, building heating and restroom replacement plans?
  - Replacement of roof and bat clean up, estimate cost \$200-\$250K
- Trail development in general - Park Impact Fee Eligible?
- Lights at Baseball Fields: 3 Ballfields - (\$350K) Park Impact Fee Eligible?

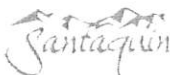


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## Questions or Comments



COMMUNITY SERVICES DIRECTOR  
JOHN BRADLEY



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## Break Time

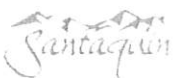


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## Community Development

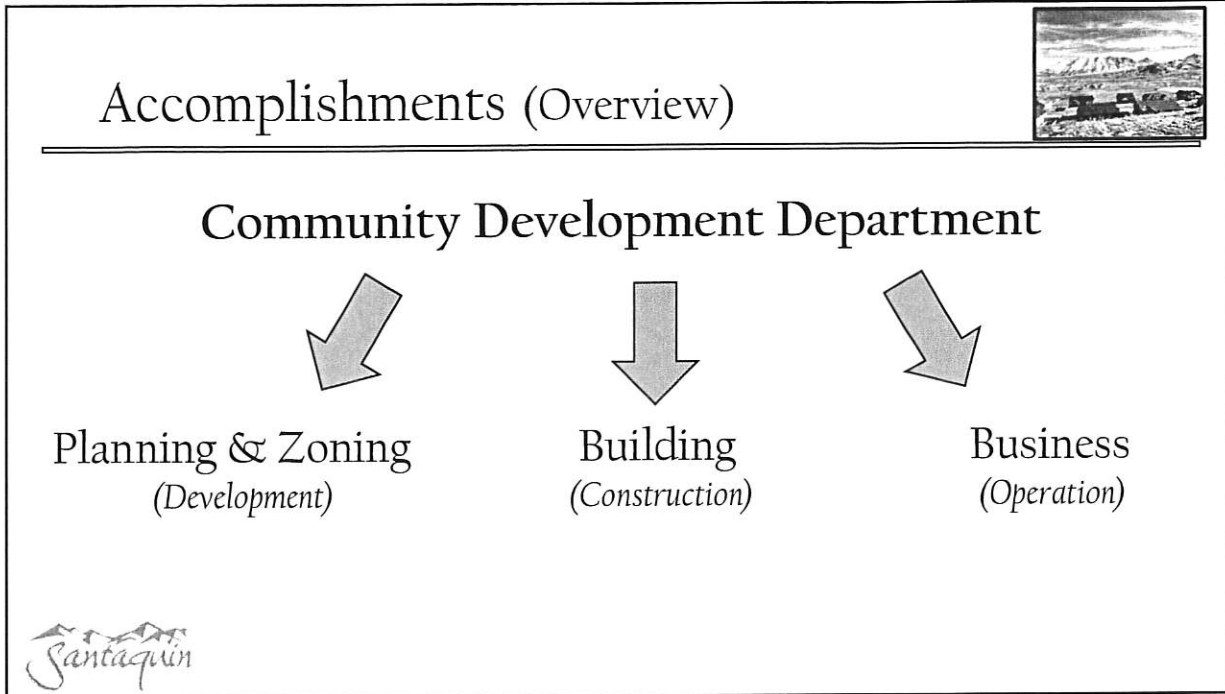


COMMUNITY DEVELOPMENT DIRECTOR  
JASON BOND

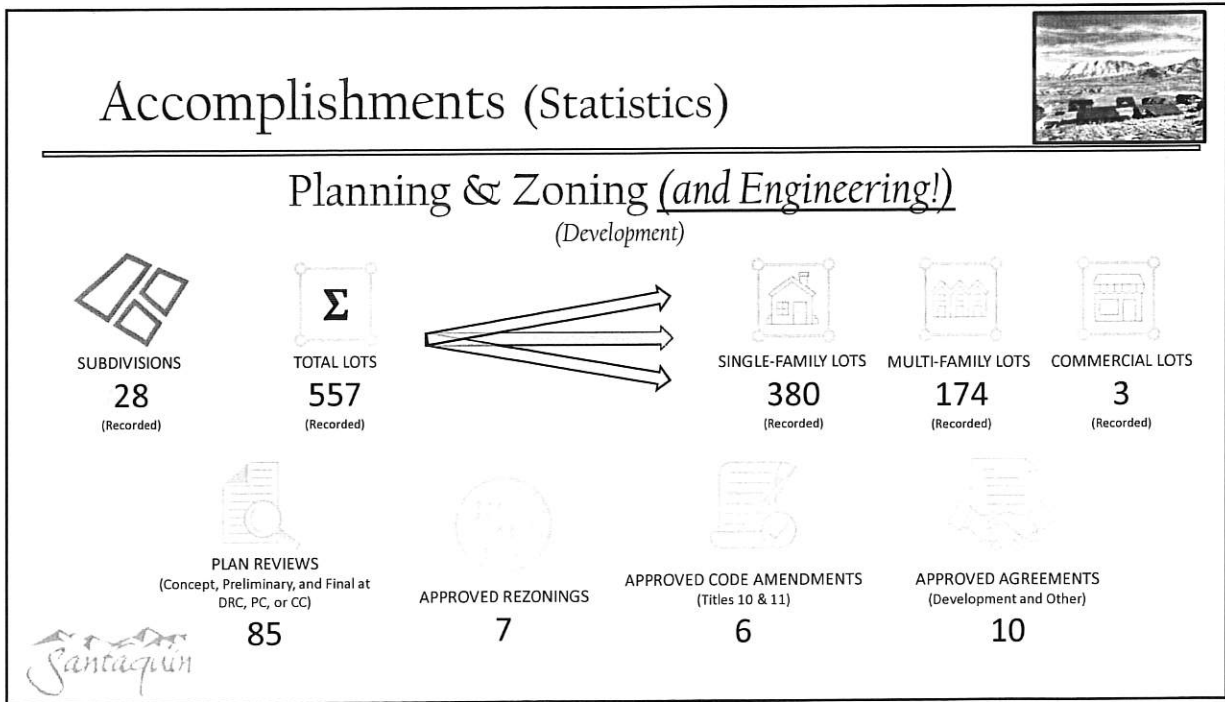


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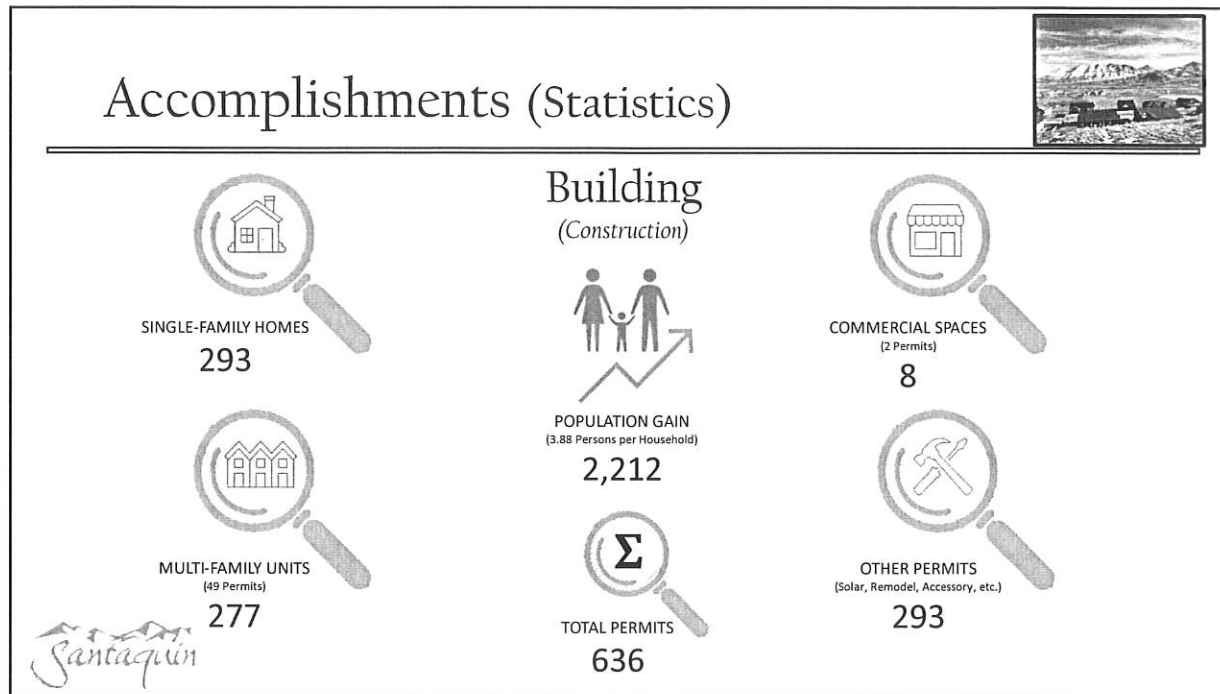
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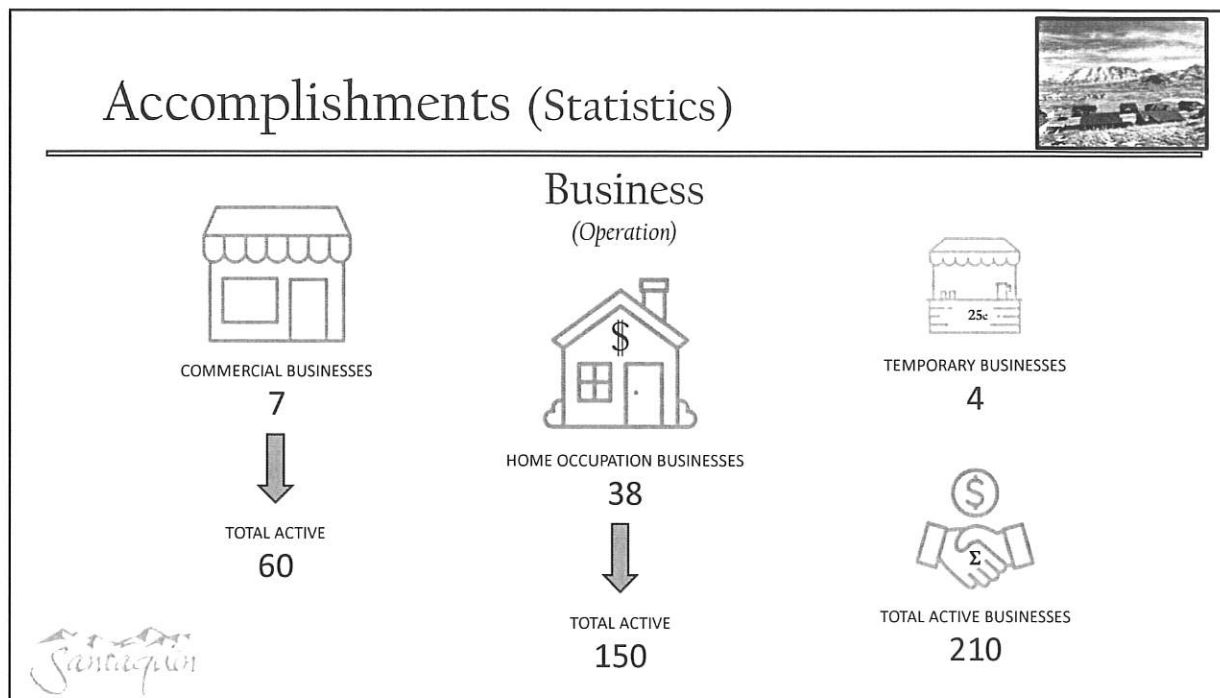
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## Accomplishments (Other)



- General Plan (*Almost Complete*)
- Active Transportation Plan (*Almost Complete*)
- Parks, Recreation, Trails, and Open Space Master Plan Update  
(*Just Started*)



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## Personnel Requests



### Upgrade to Full-Time Administrative Assistant (Camille Moffat)

Current Part-Time (29 Hours) Salary

**\$26,540**

Proposed Full-Time (40 Hours) Salary

**\$36,629 + \$21,977 (Benefits)**

Total Budget Request

**\$32,066**



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## Vehicle Requests



### New Truck for Building Inspectors

Budget Request

**\$46,000**

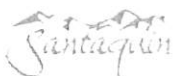


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## Questions or Comments



COMMUNITY DEVELOPMENT DIRECTOR  
JASON BOND



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# Engineering



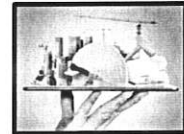
ENGINEERING DIRECTOR  
JON LUNDELL



FY2022-2023

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## Accomplishment Impacts



### Infrastructure added since Nov 2018

#### Culinary Water

- Main Line – 13.5 Miles
- Fire hydrants – 107 fire hydrants
- Booster pumps
  - Canyon Road Booster Pump – July 2019
  - Foothill Village Booster Pump – October 2021

#### Pressurized Irrigation

- Main Lines – 13 Miles
  - Tanks – 2 tanks for a total of 6.5 Million Gallons (MG)
    - 3.25 MG East Tank – July 2019
    - 3.25 MG Summit Ridge Tank – July 2022
- (Under Construction)



#### Pressurized Irrigation - Continued

- Booster pumps
    - Canyon Road Booster Pump – July 2019
    - Summit Ridge Booster Pump – July 2022
- (Under Construction)

#### Sewer

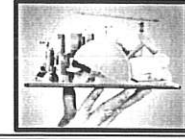
- Main Line – 10.3 Miles
- Manholes – 249

#### Roads

- New Roads – 10 Miles

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## Personnel Requests



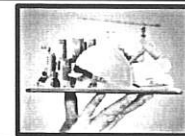
Engineering\GIS Intern \$22,000 (estimated)

- Construction observation and inspections  
(Development and City projects)
- GPS data collection  
(Development and City projects)



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## Equipment Requests

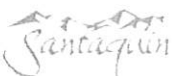


GPS antenna (\$23,000, possible trade in credit)

- Current antenna is 8 years old and will soon be unsupported by the manufacturer and provider

Traffic counter (\$3,300 per traffic counter – 2 requested = \$6,600 total)

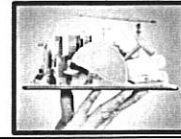
- Allow for detail traffic analysis of Santaquin roadways
- The traffic counter provides vehicle counts, speed, length
- Low profile to get unbiased traffic counts  
(For City roads count only. Not UDOT)



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## Software Requests



### ESRI GIS Software upgrade

- Upgrade one existing license from basic to standard
  - \$4,960 initial upgrade cost
  - \$1,500 additional annual maintenance cost

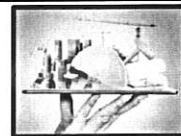
### Benefits:

- Allows access to additional tools for data analysis and making maps that can provide information to city council and staff to help with decision making
- Maps showing the existing land use density
- Record infrastructure inspection reports that are associated with a specific item (i.e.: fire hydrants, sewer manhole, storm drain manhole, etc.)



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## Vehicle Requests

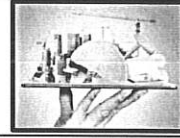


- $\lambda^2$  Ton pickup (Ford F-150) with a bed cover (\$46,000)  
(Cover to secure equipment and tools)
- Currently have:
  - 2013 Ford Explorer (old police vehicles)
  - 2015 Ford Explorer (old police vehicles)



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## Projects/Initiatives - Overview



- Widening of Main Street from 300 East to 600 West (Currently under design)
- Summit Ridge Pressure Irrigation Tank
- New City Hall
- Cemetery mapping
  - Complete mapping of existing and future cemetery plots to help with records mgt
- GPS mapping of streetlights, trees, etc.
- Installation of utilities to following areas:
  - Area around the Rowley's Red Barn (sewer, pi)
  - City owned parcel next to storage ponds (sewer, water, pi) JL1
- Master Plan projects
  - Culinary Water Tank
  - New Culinary water well (Redundancy) JL0

*Santaquin*

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## Questions or Comments



ENGINEERING DIRECTOR  
JON LUNDELL

*Santaquin*

66

JL0 Ben,

These projects are outlined in our respective master plans.

They probably won't be needed this next fiscal year but are on the horizon.

Jon Lundell, 2022-02-03T23:24:15.249

JL1 Ben,

Not sure if you wanted these in the discussion at this point.

Jon Lundell, 2022-02-03T23:27:21.226

# Santaquin City Administrative Services



FINANCE DIRECTOR  
SHANNON HOFFMAN



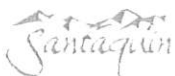
FY2022-2023

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## Accomplishments – (Continued)



- Employee Handbook Update – Completed December 2021
- Employee Compensation Survey and Market Adjustments – Completed December 2021
- Financial Policies – Completion of Cash Handling and Internal Controls Projects/Initiatives – January 2022
- Electronic Onboarding – Created and implemented electronic onboarding for Seasonal Employees and recently started with PT – Completed/In progress
- Employee Evaluation Process – In Progress  
Creation of employee committee to review process and provide input on core factors for evaluation of employees. Moving towards more of a goal setting and accomplishment structure.



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## Accomplishments – (Continued)



- Employee Engagement – In Progress
  - Creation of employee committee to assist with events for employee and to get input on new/future initiative and events.
- Employee Safety/Training Program – In Progress
  - Creation of employee committee to assist with facility inspections, safety training, etc
  - Creation of City-wide training program through Utah Local Governments Trust in efforts to educate employees and keep insurance costs down.
- Employee Intranet Portal – In Progress
  - Creation of employee portal on our website where they could access all employee form, contact lists, benefits information, etc.

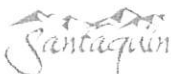


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## Accomplishments – (Continued)



- New GIS Cemetery Program – In Progress
  - Working with Engineering Department to get cemetery mapped in GIS to get all information in one program. Benefits Administration with records management, Public Works with burial locations, and the Public with website access to information. Jon to go over Personnel & Licensing needs.
- Podium Communication Platform – In Progress
  - Implementation of new software to enhance customer service efforts – Admin & PW



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## Accomplishments – (Continued)



### Utility Billing Stats

#### UTILITY BILLING STATS

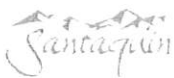
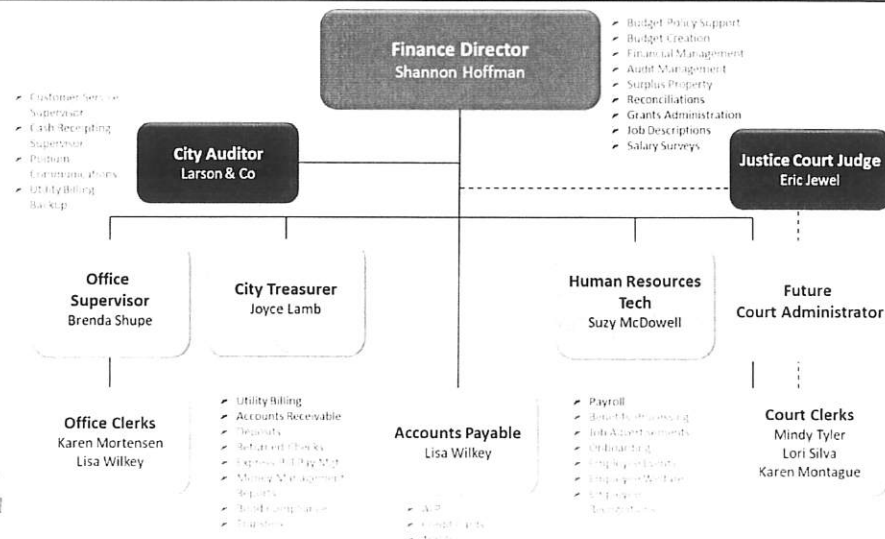
	2019	2020	2021	2021 %
Customer (Wtr Meters)	3688	3992	4409	10.4%
Utility Sign-ins	729	823	911	10.7%
Shut off Notices	2306	2097	2041	-2.7%
Shut offs	210	149	188	26.2%
Cemetery	42	61	83	36.1%



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## Accomplishments – Administrative Services Reorganization

(In Process)



72

## Personnel Requests

ADMINISTRATION  


### Administration

- With recent organizational changes, we do not anticipate any changes in staffing until we get to the new city office.

### Court

- No new personnel needs anticipated



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## Equipment Requests

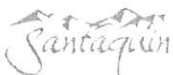
ADMINISTRATION  


### Administration –

- No new equipment needs anticipated
- Existing – Copy machine – continuation of lease – increase minimal  
Telephone system – upgrade – increase minimal

### Court –

- No equipment needs anticipated



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## Vehicle Requests

ADMINISTRATION



### New Administration Vehicle – \$46,000

Reliable vehicle for employee trainings/meetings/etc.

Keep Expedition as second and surplus some of the unused old police SUV's to help offset cost.

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## Projects/Initiatives

ADMINISTRATION



Training Employees – Focus on getting all new positions fully trained.

Employee Recognition (10-43-480) – Monthly birthday lunch, giveaway, birthday cards, Christmas/summer parties, Columbus Day event/training, Pat-on-the-Back initiative, etc.

**Budget Increase \$6000** – new committee initiatives/more employees

Competitive Employee Wages – With current market conditions, regular reviews of employee compensation. Discussion regarding COLA/Performance increases this year.

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## Projects/Initiatives



Employee Benefits – Continue to provide great benefits for employees - Budget increase is unknown until Health/Dental rates are released in March-April.

Electronic Sign-In Process for Customers – Work with Penny to create electronic forms/signatures

Cemetery – Proposal for Cremation Garden – Potential funding for feasibility/design (\$15K)



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## Questions or Comments



FINANCE DIRECTOR  
SHANNON HOFFMAN



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OPERATIONS MANAGER  
DENNIS MARKER

## Risk Management



FY2022-2023

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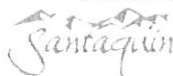
## Accomplishments – Risk Assessment



### Completed Facility & Equipment Inventory to Update Insurance Policy

- Added \$560,000 of outdoor equipment (Harvest View Park, Centennial Courts, City Hall Generator)
- General building contents identified for coverage – Value \$6.3 Million
- New Structures added – Value \$2.6 Million
  - Clock Tower and Arbor
  - Headworks & Dewatering Building
  - Park Pavilions
  - Harvest View Restrooms
  - Zone 12 East Irrigation Tank
- Library Contents Value updated – Increased by \$200,000
- 25 Buildings have Insured Values based on 2011 value.

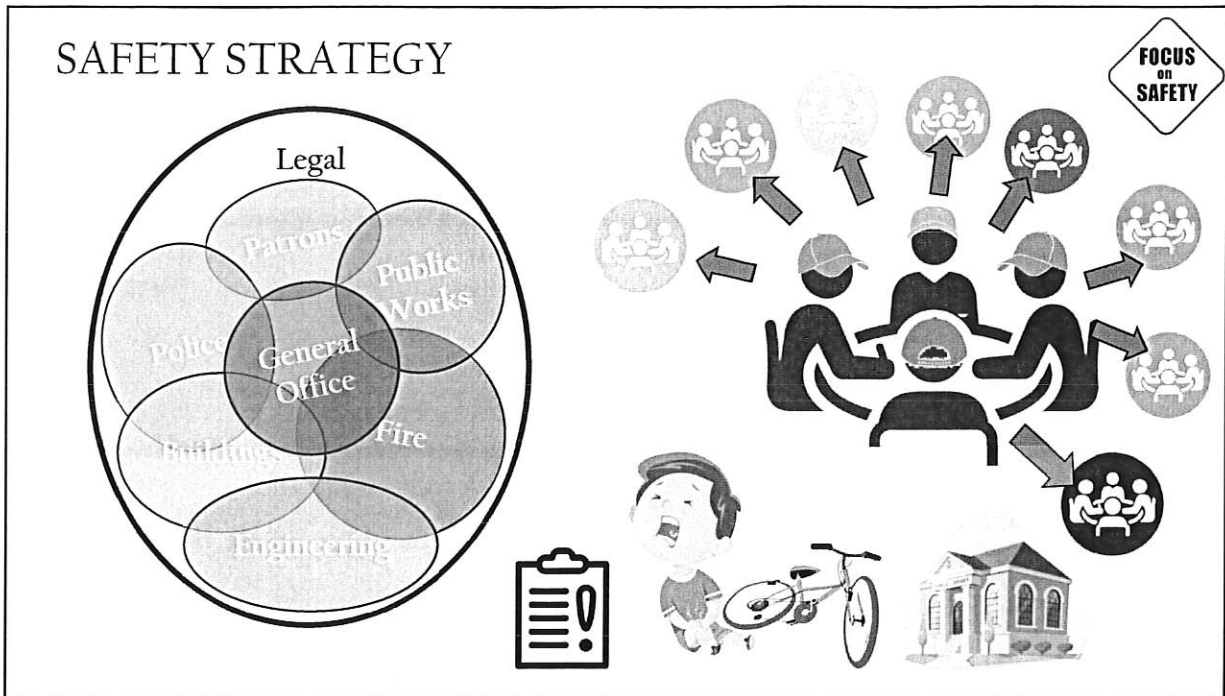
Trust to conduct facility revaluations by mid- March




Insurance Premiums likely to increase \$20,000




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OPERATIONS MANAGER  
DENNIS MARKER



## Questions or Comments

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Thank You!

See you tomorrow morning at 8am

