



Santaquin City Budget Retreat

2023-2024





MAYOR
DAN OLSON



Welcome

FY2023-24
Budget Planning Session

February 10, 2023

Friday Night Agenda

- Housekeeping Items
- “Parking Lot”



Purpose of the Budget Planning Meeting



Review Departmental Needs



Review 2023-2024 Projects & Initiatives



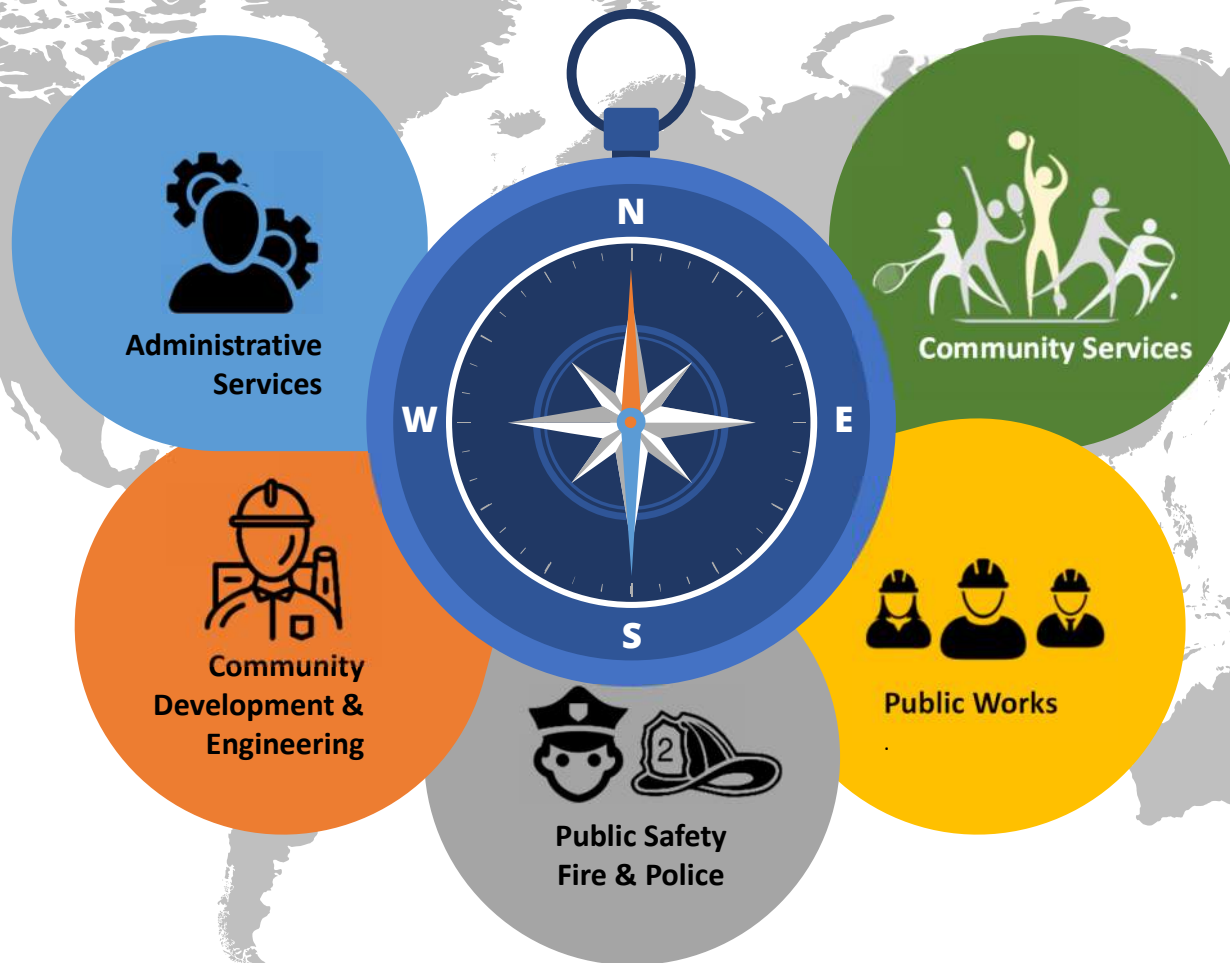
Prioritize Goals & Objectives for 2023-2024



Enhance our Organizational Effectiveness
by Developing Unity of Purpose



Departmental Review



A blue ribbon graphic with a folded end on the left side, serving as a background for the title text.

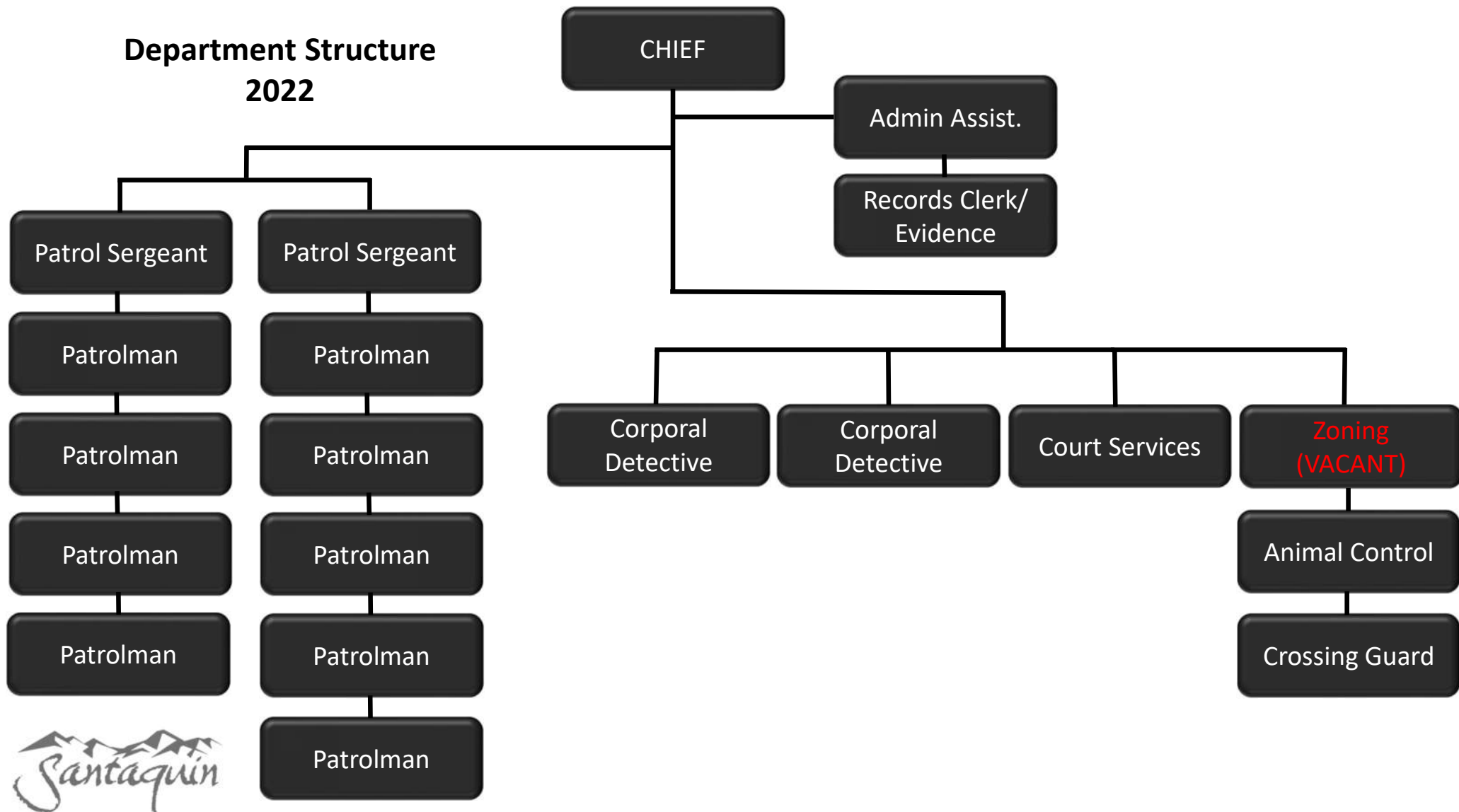
Departmental Needs



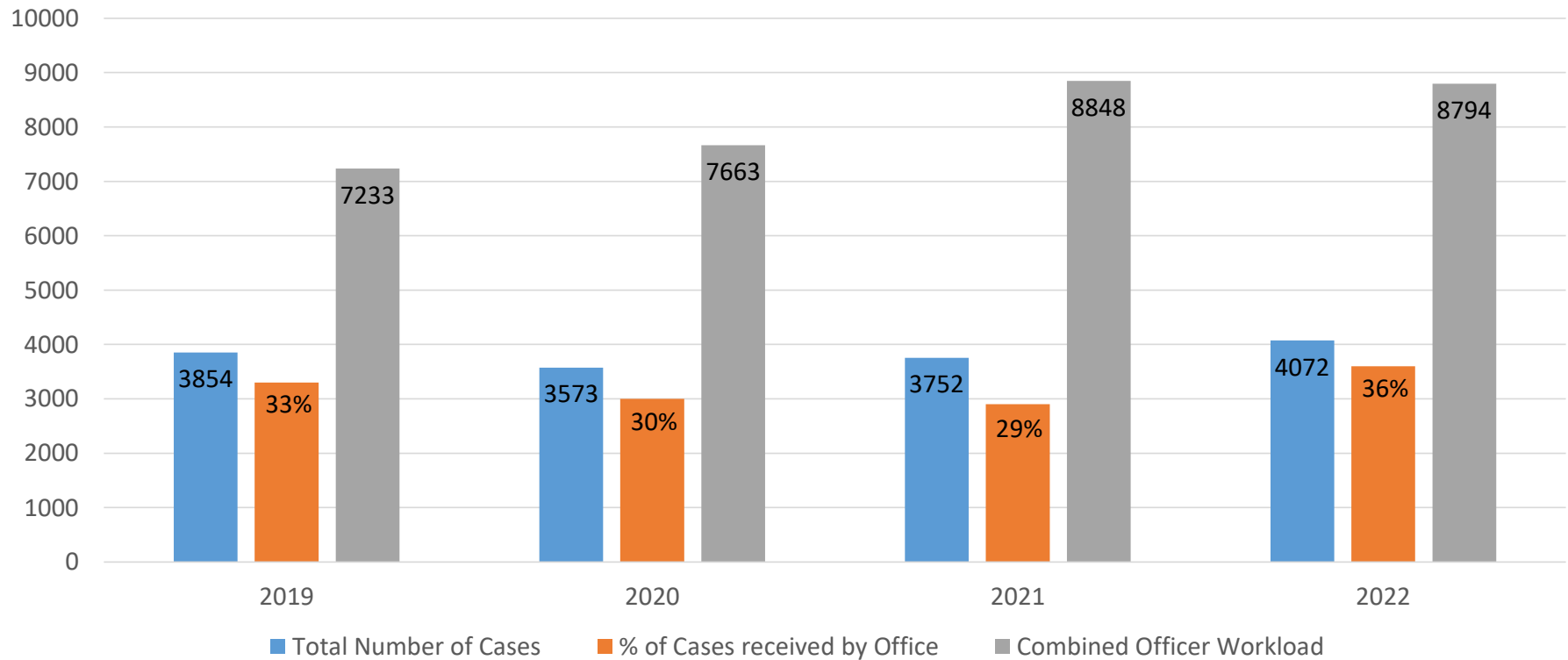
Santaquin City Police

2023-2024

Department Structure 2022



Number of Cases, % of Cases Received by Office, Officer Workload 2019-2022



***Combined Officer Workload includes arrests, offenses, citations, violations, incidents, warrants, traffic stops and accidents for all officers combined.**



Personnel Needs

No additional personnel requests for 2023-24 budget period.

*According to new utility requests the overall population increased 10.1% in 2022 ($442 \times 3.5 = 1,547$).

*Police Case numbers increased 8.5% in 2022, which is about the expected increase w/density lag.



Equipment Needs

- (1) Vehicle/BWC -\$12,000 per year (beer tax) + each new vehicle will add an additional 2K (prorated) to the 5-year lease agreement. Based on 4 new vehicles = 8K *The purchase of a vehicle camera is \$7,500 per vehicle.
- (2) Axon (Taser) lease expires in March 2024. 9 out of the 15 units are on the current lease agreement. New 5-year lease agreement for 15 units is \$29,851/\$5,970 yr – X26P. The X7 units are \$42,411 or \$8,000 yr.
- (3) Office Chairs: 8 @ \$200ea = \$1,600
- (4) Vests x3 @ \$1,200 ea. = \$3,600
- (5) Grammarly \$2,500 reimbursement (\$144 per user) – corporate account is \$2,900
- (6) Small arms steel targets - \$2,500



Vehicle Needs

(1) Vehicle Rotation/4 New Vehicles: \$46,400

Equipment/Installation: \$19,000, includes new radio (3K).

$\$65,400 / \$261,600 + 15\% = \$300,840$

Excludes: stop-sticks \$1,400, radar \$3,500, vehicle camera \$7,500 (2K lease), AED \$2,300.



Projects/Initiatives

- (1) **Office Space** – rehabilitation of said office space - Approx \$250,000
- (2) City asset camera system - Estimated - \$75,000
- (3) AR-15 complete lowers – 11 M16 lowers are federal property. Replacement of said federal property \$3,300.
- (4) Gun range storage container \$3,500 or enclosed 10' trailer \$5,000 for gun range supplies.

* I anticipate up to a 15% increases in professional services: Central Valley 911, South Valley Animal Shelter, VA services, etc.



Questions or Comments

Santaquin 
POLICE



Santaquin City Fire/EMS

2023-2024



Personnel Needs

- 1) Maintain the current wages of our members. The new pay structure has helped fill the open gaps in our coverage and the crews really appreciate the increase. Significant increase in participation – Approx \$220,000
- 2) Reclassify our Emergency Manager from part-time no benefits to part-time benefitted. Not only is he working on Emergency Management but has been a vital part of several of our larger grants that require more time, as well as the ongoing tracking. This is not only Fire Dept grants, but city-wide grants. He has helped us receive hundreds of thousands of dollars, and is now being recruited by neighboring cities - Approx \$7,000
- 3) Hire a part time administrative assistant for Fire/EMS. This position needs to be outside the department, and not an EMT or Firefighter. This position would also be able to help staff the front office upon admin leaving the building – Approx - \$29,000
- 4) Part time-seasonal fuel reduction crew. 3-4 members 29 hours week to work on fuel reduction in the Wildland Urban Interface. Crews would also be able to assist on wildland deployments – Approx \$55,000
- 5) On-Call Paramedic coverage nightly for 12 hours. This will provide the highest level of service. This could also increase revenue for these transports – Approx \$22,000



Equipment Needs

- 1) Continue with our PPE/Turnout Replacement Rotation of 5 sets per year. Cost have gone up about 15% over the last year. $\$3,400 \times 5 = \$17,000$
- 2) Purchase of new Mobile Radios for all apparatus. The new radio system is scheduled to go live July 2024. This was part of the 3-year rotation that was started last year with several of the portable radios. This year's priority is the vehicle mounted radios to ensure communications are not interrupted. We need to replace 15 radios with an estimated cost of \$3,500/ea, \$52,000 total
- 3) Upgrade all AED's for City Facilities. This includes those at the Public Works(1), Water Treatment Facility.(1) Public Safety Building (1) Recreation Center (1) City Hall (1 in main area, 1 in Multi-purpose area) Library (1). Harvest View Park (1) Each Unit is \$2300. They offer a 4-year payment plan, if applicable. New units would replace outdated units, and those not currently operational. New units are also Wi-Fi for easy tracking of battery life and usage. All existing AED's were purchased used, and several we cannot purchase replacement batteries for as they are 15 yrs old, and out of production. Estimated \$13,800



Vehicle Needs

- 1) Place an order for a new 105' ladder truck. This is needed with the growth of our city, both residential and commercial. These trucks have a 36–48-month lead time. No upfront cost. We are able to secure the price and avoid the additional price increases that have occurred several times over the last 12 months. This is something that has been a priority for several years. Estimated costs are now \$1.4m to \$1.6 without equipment. Equipment is an additional \$300k
- 2) Obtain an old patrol vehicle that is cycled out to be used by an "On-Call" Paramedic each night. This will ensure the highest level of care and treatment on every call. Sale Value - \$10,000-20,000
- 3) Purchase a new F-250 to replace our 2011 F-150. Needed to pull trailers, haul training material and be used by the Fire Marshal and Department members for other responsibilities in the city. Currently have one on order from May 2021 with an unknown arrival time. Price Locked at \$45K with \$15 in upgrades. Total \$60,000
- 4) Purchase equipment to build another Heavy Brush. Mapleton has a complete system and are willing to split this into 2 payments of \$6000 total of \$12,000



Projects/Initiatives

- 1) Remodel of current Public Safety Building with new carpet and paint. This includes the offices on the main floor, patrol area, basement training room and living quarters for 24/7 staffing.

Reconstruction of Public Safety Building Parking lot. This was a project that was slated for 22-23 and not completed. \$250,000

Hire part time-seasonal fuels reduction crew, 3-4 members to help with the Wildland Urban Interface projects. This also helps up meet our grant matching obligations. \$55,000 (Already listed on Personnel)



Questions or Comments



Santaquin



Santaquin City Public Works

2023-2024

Personnel Needs

- | | |
|--|----------|
| (1) Additional Full time Position - Utility Maintenance Operator | \$33,000 |
| · Take one PT position and make FT | |
| · Will not replace PT hours | |
|
(2) Additional Hours - Custodian (Currently 20 hours per week) | \$18,000 |
| · Additional PT hours (20 hours per week) Total 40 hours | |
|
(3) Seasonal | |
| · 8 in Parks (Increase from last year \$89,000 to \$105,000) | \$16,000 |



Vehicle Needs

(1) Vehicle Rotation - Trade out (2) 2020 F150's	\$11,322
(2) 10-Wheeler Dump w/Snowplow - (Approved and Ordered)	\$251,002



Equipment Needs

(1) Versatrac Street Mower w/plow	\$61,000
(2) Ball Field Groomer - ("on hold" equipment from current FY) + \$20,500 for different model	\$37,000
(3) Aerator for turf - ("on hold" equipment from current FY)	\$5,000
(4) Catwalk - ("on hold" equipment from current FY)	\$7,000
(5) Building Maintenance Equipment – Hard Floor/Carpet Cleaners	\$9,000



Projects/Initiatives

(1) SCADA upgrade – Ongoing	\$30,000
(2) Cemetery Improvements – New Phase (replace existing asphalt/lot improvements)	\$40,000
(3) MXU/Meter replacement	\$45,000
(4) Center Street Well	\$30,000
(5) Membrane Replacement	\$120,000 annually/10-year period
(6) Blower Replacement	\$18,000 for 2 blowers
(7) Compressor Replacement WRF	\$20,000
(8) Mixer Replacement WRF	\$16,000 for 2 mixers
(9) Summit Ridge Well inspection (& Possible Pump Replacement)	\$30,000-\$150,000
(10) Demolition of the Old Jr High/Seniors Bldg (Grant Application for \$375,000 submitted/City portion \$75,000)	\$450,000



Questions or Comments



Santaquin



Break Time

Santaquin City Community Services

2023-2024



Community Services: By the Numbers

13,784

Recreation participation
nearly doubled since 2019

972

Youth soccer participation,
the largest youth sport each
year

82

Number of part time staff
in Department

\$60,000+

Largest annual Recreation
revenue earning program is
Cheer/Tumbling

65

Number of special events
held each year, increased
from 25 in 2019

140

Highest number of meals
served in one day at Senior
Center during 2022

937

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

\$337,000

Department grant dollars
earned since 2019

700

Average participation each
year at 2-day "Spooky
Night at the Museum"

\$300,000

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

42,678

Number of items checked
out during 2021-22



Personnel Needs

- (1) Part time Recreation Staffing expansion \$31,500

Justification: Needed as we move into new City Hall spaces

Develop new enrichment classes (5 new classrooms)-*revenue generating*

Establish building rentals-building attendants-*revenue generating*

Expand office hours to public

- (2) Part Time Project Coordinator-Outdoor Recreation \$13,500

15 hour per week average (primarily Spring-Fall)

Justification: Coordinate Trail Building efforts

Assist with other outdoor recreation events and activities

Work with CS Department Director/share existing Rec truck

- (3) Part time Library

Develop “Cataloger” and “Tech Services” positions/existing staff

Justification: Staff retention efforts and program growth

\$10,600



Equipment Needs

(1) Door Card Security System

Add door card scanning and tracking at Recreation building

\$10,000

Justification: Permanent Recreation staff moving to City Hall

Would allow for tracking of key cards with many part time instructors and staff members coming and going in facility

(2) Spinning Bikes

\$13,000

Instructor bike, multiple student bikes, floor padding

Justification: develop new fitness class offering for the community- *revenue generating*

Could fit upstairs at Recreation building/we already have certified fitness instructor on staff

(3) Connex Storage Unit (Need before old City Hall is demolished)

\$6,500

Provide additional storage behind Recreation building-south inside fence

Justification: As we contemplate tearing down old city hall. We will need

Storage space for wrestling mats, old senior tables & chairs, etc ...



Projects/Initiatives

Enhance City Center Block

T Mobile “Home-Town” Grant Funds \$50,000

4 Components:

A) Develop Museum “Experiential” Master Plan -\$22,000

Work with proven consultant to develop sustainable plan for facility to be regionally active and revenue raising.

B) Paint Mural/behind Museum -\$2,000

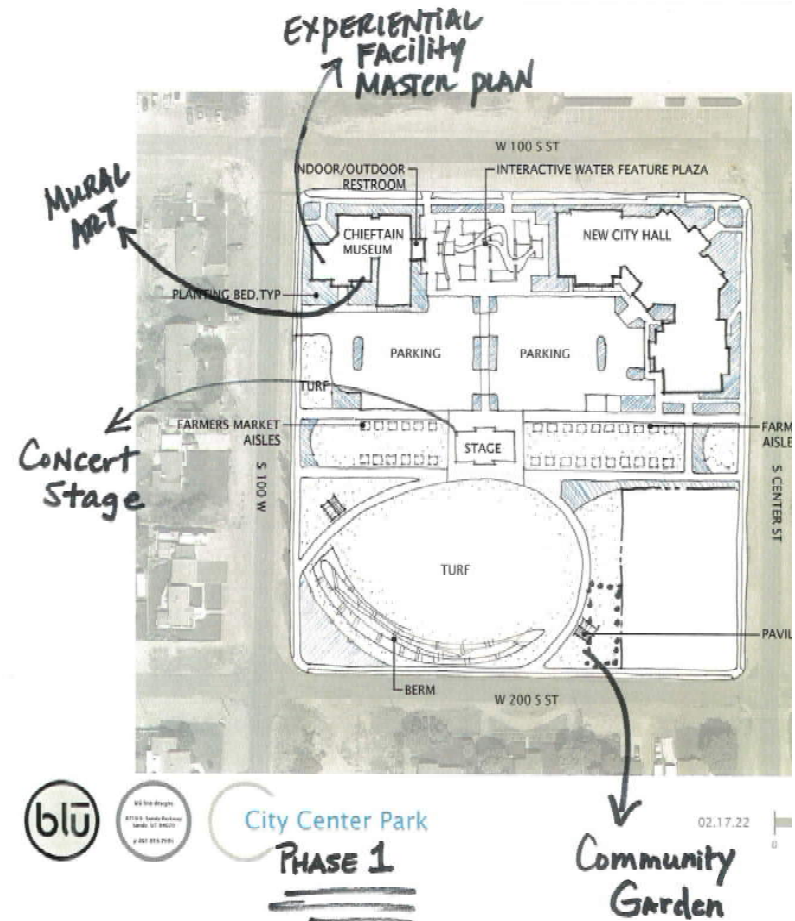
Tie cultural arts to the community gathering space.

C) Develop Community Garden -\$5,000

Provide central location for garden.

D) Build Concert Stage -20,500

Combine with RAP TAX funds to fund concert stage.



Projects/Initiatives

Library Funding “Plan”

\$1-2 Million

Funding plan to move Library to New City Hall.

[Option A](#)) Top floor only, allows for construction without having to install elevator and have all funds.

[Option B](#)) Both Floors, complete at one time.

*We can benefit with 2023 construction with existing contractor already mobilized onsite.

Justification:

1-Patron growth: Patrons have grown from 3,000 to 5,925 in just 2 years.

2-Program attendance: Participation increased from 2795 to 9095 in last 4 years.

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

4-Summer Reading increased from 400 to 1200 participants. No room for library gatherings.

5-Checkouts increased from 9,606 to 42,678 in last 4 years. Online Libby checkouts are 60,000 per year.

[Received State of Utah “Quality Library Award in 2022”](#)

Funding sources: We have been soliciting large donors like Eccles Foundation for over a year with limited success. We’ve also applied for and will continue to apply for State of Utah grants as they are available.



Projects/Initiatives

Skate Park “Planning”

\$12,000

This would pay consultant to meet with community, develop skate park designs and make recommendations on site location. The actual construction could take place in the same or a later fiscal budget year.

Justification: Skate parks provide a great alternative to youth and adults that do not participate in traditional sport programs. It helps promote diversity in our program offerings to our community.

Funding sources: **Park Impact Fees & Tony Hawk Grant**



Projects/Initiatives

Host “Bulls and Broncs” Rodeo in 2024 **\$15,000 (NET)** (Anticipated Revenue \$15K)

Add another high-level Rodeo to our Arena. Revenue from event will pay for the rest of the event

Justification: Utilize Rodeo Arena more. Give residents additional high-level events in Santaquin.

Funding sources: **General Fund**

Rodeo Arena Improvements (On CIP Slides) **\$15,000**

Provide ongoing improvements.

Justification: Assist in making corral and chute improvements started last year.

Funding sources: **Park Impact Fee or General Fund**

Prospector View Park & Trailhead

Ongoing work to develop trails. Finish utilizing existing Utah Outdoor Recreation Grant(UORG) funds.

*Consider applying for additional UORG grant funds next year in 2024/25. Could be used for Phase II.



Questions or Comments



Santaquin City Engineering

2023-2024



Personnel Needs

No additional personnel requests for 2023-24 budget period.



Equipment Needs

(1) GPS antenna (possible trade in credit) - ("on hold" project from current FY) \$30,000

- Current antenna is 9 years old & will soon be unsupported by the manufacturer & provider

(2) 2 Traffic counters (\$3,600 per traffic counter) – ("on hold" project from current FY) \$7,200

- Allow for detailed 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)



Software Needs

(1) ESRI GIS Software upgrade - Upgrade one existing license from basic to standard

Initial upgrade cost	\$4,960
----------------------	---------

Additional annual maintenance cost	\$1,500
------------------------------------	---------

- Allow 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.)



Vehicle Needs

No vehicle needs at this time.



Projects/Initiatives

- (1) Widening of Main Street from 300 E to 600 West \$ 14.1M
- (2) Cemetery Mapping – Staff Time \$ Staff Time
 - Complete mapping of existing cemetery plots & future plots to help with records management
 - GPS mapping of streetlights, trees, etc.
- (3) Installation of utilities @ CDA - Santaquin Peaks Industrial Park (Approved and In process) \$ 2.2M



Capital Facility Projects

Master Plan Projects (Impact fee eligible projects)

Water Impact Fees

(1) New Culinary Water Well for redundancy

- Study to determine best location \$80,000
- Preliminary Design of Well \$160,000

Pressurized Irrigation Impact Fees

(1) Increase pump capacity at Winter Storage Ponds \$110,000

Sewer Impact Fees

(1) WRF Solids Handling – Conveyor system & loadout Facility

- Design Work \$60,000
- Construction \$600,000

(2) WRF Increase Treatment Capacity Pumps (lift station, permeate, reclaimed water)

- Design Work \$200,000
- Construction \$1.9M



Capital Facility Projects

Master Plan Projects (Impact fee eligible projects) - CONTINUED

Sewer Impact Fees

(3) Outfit Process Train #3 & new solids holding

- Design Work \$450,000
- Construction \$4.2M

(4) Outfit new Membrane Train

- Design Work \$250,000
- Construction \$2.5M

Park Impact Fees

- (1) Skate Park Design \$12,000
- (2) Rodeo Arena \$15,000
- (3) City Ball Field Lighting \$350,000
- (4) Centennial Park Improvement \$
- (5) Red Barn Frontage Road Trail/Lights/Etc. \$

Storm Drain Impact Fees

- (1) Property Acquisition (East Bench Debris Basins) \$1M



Questions or Comments





Santaquin City Community Development

2023-2024

Personnel, Equipment, and Vehicle Needs

Only Minor Operational Adjustments

Building Inspection:

- ❖ Jon Hepworth just passed test to receive 1 of 4 Commercial Inspection Certifications.
- ❖ New Ipad for Jon Hepworth
- ❖ Working with non-public safety departments on vehicle replacement schedule for every two years (NO BUDGET REQUEST THIS YEAR).

Planning & Zoning

- ❖ Continued transition of Senior Planner and Full-time Administrative Assistant



Projects/Initiatives

No Master Plans are in need of being updated
this fiscal year.

Next Master Update is Storm Drain (2024)



Department Summary

Only Minor Operational Adjustments

Building Inspection:

FY22-23

\$42,900

FY23-24

\$40,550

(Not Including Wages, Benefits, and Overtime)

Planning & Zoning:

FY22-23

\$28,250

FY23-24

\$17,300

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



Questions or Comments





Santaquin City Administrative Service

2023-2024

Personnel Needs

- (1) Additional Part time hours for Utility Billing (no new positions)
- Increase Accounts Payable hours from 24-40 per week
 - Add 16 additional hours to cover those 2 days in Utility Office

\$15,500



Equipment Needs

(1) No new one-time equipment purchases needed

(2) Increases to operational costs in the following budgets:

- Computer Technology Capital Fund

- New Copy Machine Lease

- (Current Lease up in July/new lease old lease + increase by \$100 per month) \$1,200

- New Telephones for City Hall (12-15) \$2,000

- Administration – Professional & Technical

- Additional Meter Postage Machine for New City Hall \$600

- Additional Shed Bins for New City Hall \$2000

- Increase for Insurance and Bonds from previous year \$90,000



Vehicle Needs

(1) New Admin Expedition if not purchased

Roll over from last year - ("on hold" equipment from current FY)

\$50,000



Projects/Initiatives

- (1) Salary Survey Updates – (Prior to budget approval) – Internal staff hours
- (2) Benefits Review – (Prior to budget approval) – Internal staff hours
- (3) Employee Handbook Updates/Employee Training – Internal staff hours



Questions or Comments

