

Notice of Meeting of the Lindon City Council



The Lindon City Council will hold a meeting at **5:15 pm on Thursday, February 22, 2024** in the Lindon City Center Council Chambers, 100 North State Street, Lindon, Utah. Meetings are typically broadcast live at www.youtube.com/user/LindonCity. The agenda will consist of the following:

Scan or click here for link to download agenda & staff report materials:



WORK SESSION – 5:15 P.M. - Conducting: Carolyn Lundberg, Mayor

(Review times are estimates only)
(2 minutes)

1. Call to Order / Roll Call

2. Discussion Item: 2024-25 Fiscal Year Budget Planning

(2 hours)

Lindon City Administration and Department Heads will meet with the Mayor and City Council members in a work session to review, discuss, and receive feedback on significant budget issues and priorities for the upcoming 2024-25 fiscal year. This is a discussion item only. No motions will be made.

Adjourn

All or a portion of this meeting may be held electronically to allow a council member to participate by video conference or teleconference. Staff Reports and application materials for the agenda items above are available for review at the Lindon City Offices, located at 100 N. State Street, Lindon, UT. For specific questions on agenda items our staff may be contacted directly at (801)785-5043. City Codes and ordinances are available on the City web site found at www.lindoncity.org. The City of Lindon, in compliance with the Americans with Disabilities Act, provides accommodations and auxiliary communicative aids and services for all those citizens in need of assistance. Persons requesting these accommodations for city-sponsored public meetings, services programs or events should call Britni Laidler, City Recorder at 801-785-5043, giving at least 24 hours-notice.

CERTIFICATE OF POSTING:

I certify that the above notice and agenda was posted in six public places within the Lindon City limits and on the State (<http://pmn.utah.gov>) and City (www.lindoncity.org) websites.

Posted by: /s/ **Britni Laidler, Lindon City Recorder**

Date: **February 14, 2024; Time: 1:00 p.m.**; Place: Lindon City Center, Lindon Police Dept., Lindon Community Development, Lindon Public Works, Lindon Community Center, Lindon Justice Court

LINDON CITY BUDGET KICK-OFF WORK SESSION

February 22, 2024

Meeting Purpose: Discuss significant budgetary matters for the upcoming 2024-25 fiscal year (FY2025). Council members will receive information from department heads and provide general feedback. No motions will be made.

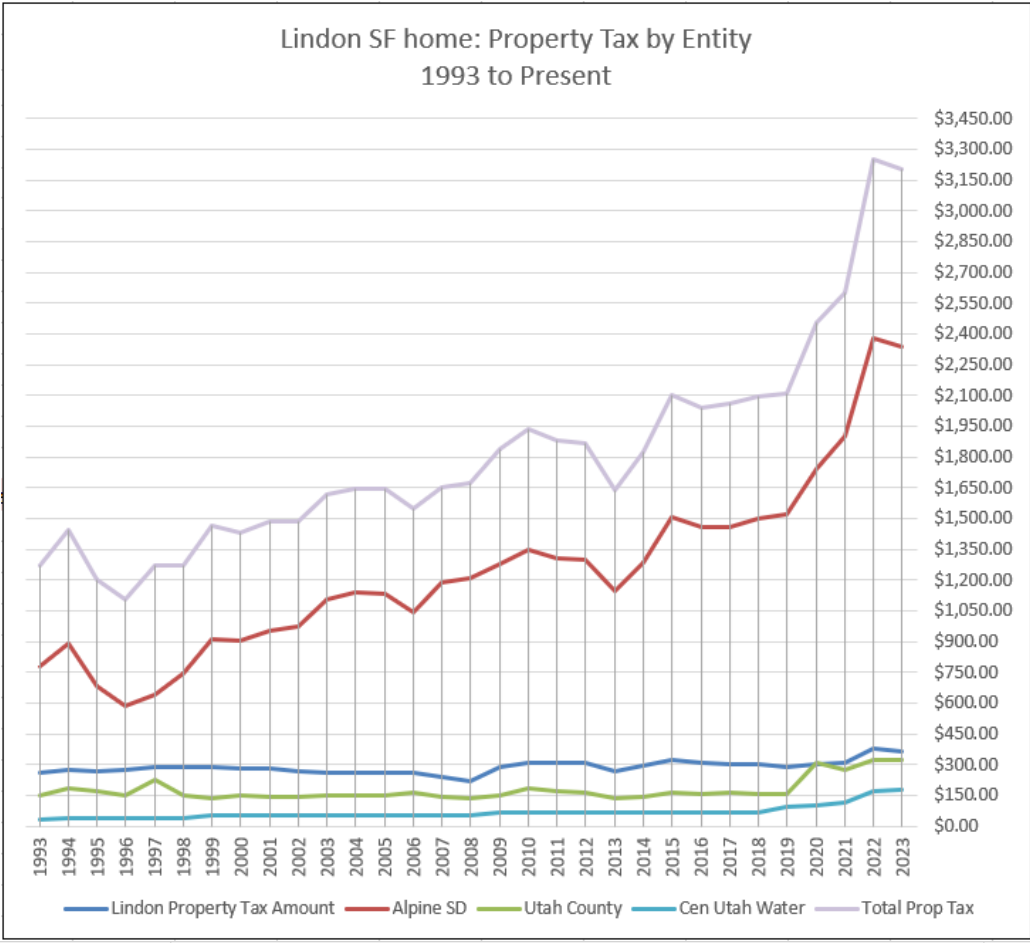
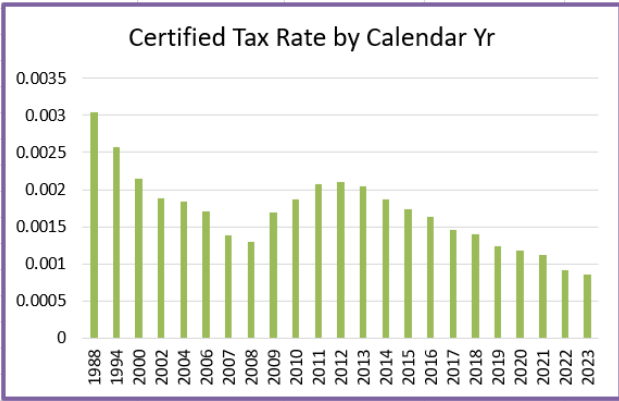
<u>Item:</u>	<u>Presenter</u>	<u>Council Action</u>
1. Budget Adoption Process	Kristen	<i>Receive Information</i>
a. Kristen - Review timeline for budget process & adoption		
2. Financial Overview	Adam/Kristen/Juan	<i>Receive Information</i>
a. Review significant revenue sources		
i. Sales tax – \$6.3 million estimated revenue; review graphs and trends		
ii. Property tax – \$2.6 million estimated revenue; review graphs and trends		
iii. PARC Tax – approx. \$945,000 projected this fiscal year		
1. Changes proportionally with sales tax revenues		
2. Currently adopted PARC Tax spending allocation (updated March 2023):		
a. 32% Parks/Rec Facilities Maintenance		
b. 20% Aquatics Center Improvements		
c. 20% Parks & Trails Improvements		
d. 18% Other (debt service, mini-grants, contingency)		
e. 10% Community Center Improvements		
iv. Utility Charges - \$7.4 million		
1. Proposed 2024-25 utility rate increases: Water 3% = base & usage; Sewer = 7% base & usage; Storm Water = 2% (see attached rate increase table)		
v. Why do we need to raise rates?		
1. Cover costs of on-going maintenance projects without substantial need of borrowing/bonding and paying interest.		
2. Saving for large future projects (new wells; water tank; etc)		
3. Unease regarding low projected sewer fund balance.		
a. Orem sewer plant upgrades		
i. 2023-24, \$1.32M (Lindon's cost of total project)		
ii. 2025, \$4.4M (Lindon's portion of upgrade; 20 yr bond)		
iii. 2030, \$4.9M (Lindon's portion of upgrade; 20 yr bond)		
iv. 2035, \$3.06M (Lindon's portion of upgrade; 20 yr bond)		
v. 2040, \$4.5M (Lindon's portion of upgrade; 20 yr bond)		
b. Debt outlook for FY2025		
i. Kristen - review debt schedule.		
1. Future bonding may be necessary for infrastructure needs (sewer plant upgrades; possible property acquisition for detention basin; storm water piping; etc.)		
ii. Kristen - Review CIP project fund balances		
3. Cost savings / Increased revenues	Adam & Dept. Heads	<i>Receive Info/ Give Direction</i>
a. Savings:		
i. Open positions not immediately filled (City Recorder combined w/Court Clerk; Parks Maintenance Technician; Police Officer; Planner)		
ii. Postponed projects or purchases: Public Works Dump Truck (\$200k)		
b. Increased or New Revenues:		
i. Surplus vehicle & equipment sales: \$335k (mostly surplus PD trucks)		
ii. Grants:		
1. Since this meeting last year, the city has been awarded approx. <u>\$1.18M</u> in new grants (mostly for Lindon Heritage Trail)		

4. **Personnel Issues** Adam/Chase/Dept Heads *Give Direction*
- a. Evaluating position needs as we experience growth & demand for services:
 - i. City Recorder / Court Clerk – add additional duties for court clerks as Deputy City Records
 - ii. Police Dept – Possible new Sgt position; potential new officer position as 700 North develops
 - iii. Parks & Rec: Community Center front desk, Part-time Employee for nights, weekends and on call. 20-25 hrs a week; year-round.
 - iv. Community Development – will be filling current inspector vacancy; continue evaluating 2nd inspector vacancy; evaluating work demands on part-time clerk position w/potential move to FT after completion of business license fee study.
 - b. Chase - Review Operational Revenues vs. Personnel Costs over time
 - c. Merit pay & COLA:
 - i. Typical merit increase anticipated per 12-step pay scale
 - ii. COLA & wage study:
 - 1. Anticipate recommendation of approx. 4% COLA (see attached inflation index table);
 - a. Inflationary impact on wages continues to be significant; many positions already 3-5% or more below market average even after increases last year;
 - 2. Wage study being updated. We'll gather additional information on inflation and wages prior to making final recommendation for COLA during the budget hearings.
 - iii. New legislation may require separate public hearing for any change in compensation of "municipal officers" (essentially management/dept heads)
 - d. Health/Dental insurance rates – TBD; Annual rate increases have historically been 5-7%.
5. **Department Specific updates / Capital Improvements** Dept Heads *Receive Info/ Give Direction*
- a. Public Works (Juan Garrdio): See attached.
 - b. Parks & Rec (Heath Bateman): See attached.
 - c. Police Department (Chief Brower / Lt. Ruiz): See attached.
 - d. Facilities, Vehicles & Equipment:
 - i. *See attached DRAFT Facilities & Fleet budget proposal from Alex Roylance.*
6. **Other Significant Needs or Issues?**
7. **Any specific budget requests by Council members?**
- a. What do you want to see accomplished with our budget funds that isn't already being planned?

2024-25 FY BUDGET CALENDAR

Date	Item	Comment
February 12, 2024	Department Budget Requests	Department Heads receive budget request forms
February 22, 2024	Budget Kickoff Meeting	Mayor, Council Members, City Administrator, and Department Heads invited to share thoughts and ideas regarding citywide initiatives, services, issues, and needs. City Council receives information and provides guidance for Department Heads and Finance Team
March 1, 2024	Department Budget Requests	Department Heads submit specific budget requests
March 8, 2024	Tentative Budget Completed	Distribute to City Council and Department Heads
March 18, 2024*	Budget Discussion and Adoption of Tentative Budget	Review Tentative Budget, upcoming issues and proposed changes to the Fee Schedule
Mar 19 - Apr 4, 2024	Refine Tentative Budget	City Administrator and Finance Team meet with Department Heads to discuss specific budget needs and refine department budgets based on resources, priorities, and City Council direction
April 10, 2024	First Draft of Proposed Budget Completed	Distribute to City Council and Department Heads
April 15, 2024	City Council Mtg Discussion	Discuss Proposed Budget; City Council will provide direction & recommendations
April 16-30, 2024	Finalize Proposed Budget	Staff will incorporate City Council recommendations
May 1, 2024	Final Proposed Budget Completed	Distribute to City Council and Department Heads
May 6, 2024*	Public Hearing, Discussion, Adoption of Proposed Budget	Staff presentation of Proposed Budget, Budget Issues and Fee Schedule changes for discussion and adoption
May 7-May 28, 2024	Finalize Budget	Staff will incorporate final City Council recommendations
May 29, 2024	Final Budget Completed	Distribute to City Council and Department Heads
June 3, 2024*	Final Public Hearing Adoption of Final Budget	Staff presentation of Final Budget; Council votes on Budget Issues, sets Certified Tax Rate, and adopts Final Budget which also contains Fee Schedule, Compensation Programs and Financial Policies

*These dates comply with the requirements outlined in the Utah State Code for adopting budgets.



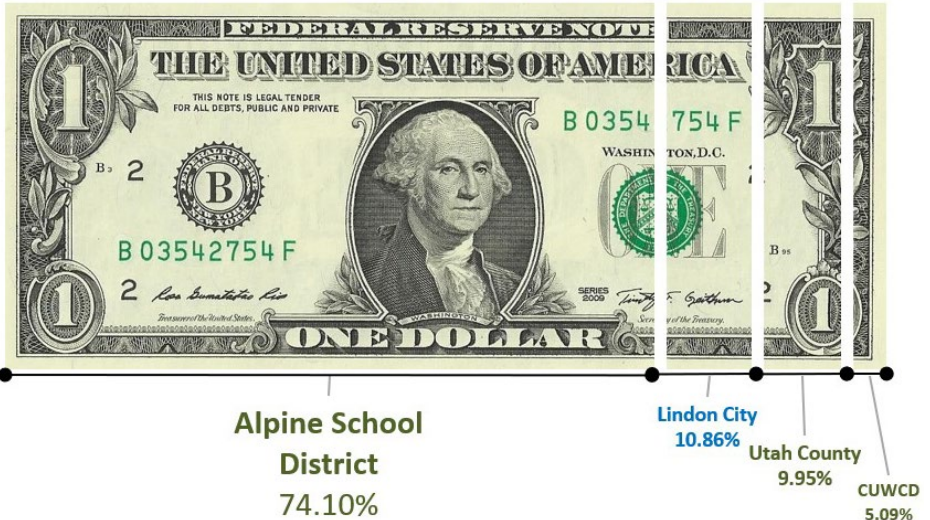
1993 Population = 5,276 (Inflation: a good costing \$1 in 1993 costs \$2.13 in 2020. Prices in 2020 are 113.4% higher than in 1993.)

2024 Population = 12,500 (new facilities; new roads; FT public safety; 67 acres new parks; Rec programs; Aquatics; Com Center; Senior programs; cemetery; PI system; I-15 interchange; library card reimb.; Chamber; 45+ new FT employees/180+ seasonal)

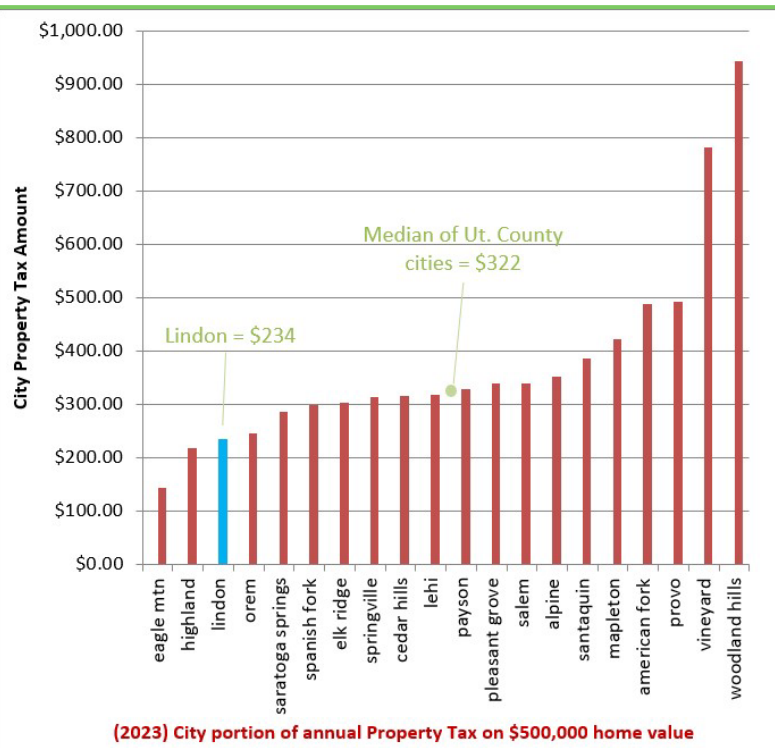
Where do your property tax dollars go?

Property Taxes (2023)

Unrealized by many taxpayers is that Lindon City receives only a small portion of assessed property taxes. The majority of property tax in Lindon is imposed by Alpine School District (74.10%), followed by Lindon City (10.86%), Utah County (9.95%), and Central Utah Water Conservancy District (5.09%).



For the 2023 tax year, Lindon will receive \$234 from a residential property with a market value of \$500,000. For \$234 the property owner essentially purchases their access to one-year of full-time police/fire & EMS coverage, parks & trails, snow plowing, fixing of potholes, street signs, streetlights,



resurfaced roadways, a Senior Center, city fair & cultural events, a Community Center, library card reimbursements, discounted 'resident rates' for facility rentals & programs, etc. **WHAT A DEAL!** Lindon is fortunate to have a large sales tax base and healthy franchise tax base that helps supplement these general fund services so that property taxes can stay very low. To our knowledge, in over 35 years, Lindon City has only increased its property tax rates once (in 2009).

Utility Rates

Lindon City provides sewer, storm water, water (including secondary water) and waste collection services. These services are

sustained by user fees paid through your utility bill. Small increases are typically added each year to help cover aging infrastructure replacement costs and keep up with inflation.

Every city has different infrastructure costs that their utility rates are based upon. Comparing utility rates between cities is like comparing apples to oranges. However, it is helpful to know that Lindon's residential monthly utility rates are near or below average compared to many other Utah cities.

Monthly median utility bill for residential households in Lindon = **\$124.09**

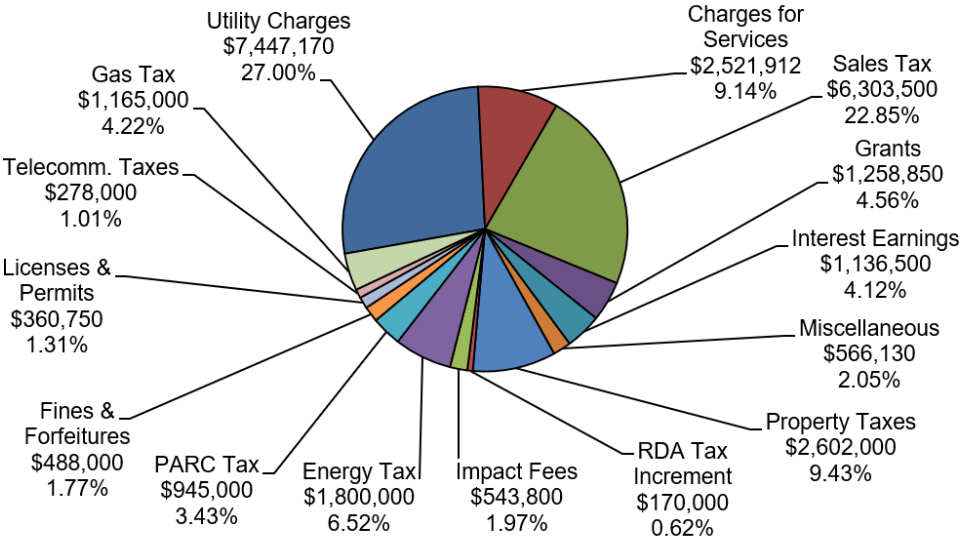
Monthly median of all residential utility bills between July 1, 2022 to June 30, 2023. Inclusive of all city utility services, taxes and fees. (water, PI, sewer, storm drainage, garbage, recycling)

FY2024 Budget – Revenues vs. Expenditures

Each year Lindon City reviews and adopts a new budget through a series of committee meetings, recommendations from city department managers, and input from the public at City Council meetings. Below are charts showing projected city revenues and expenditures for the current fiscal year (FY2024). The largest portions of revenue come from Utility Charges, Sales Taxes, Property Taxes, Charges for Services, Miscellaneous Income (grants, leases, etc.), and other taxes and fees.

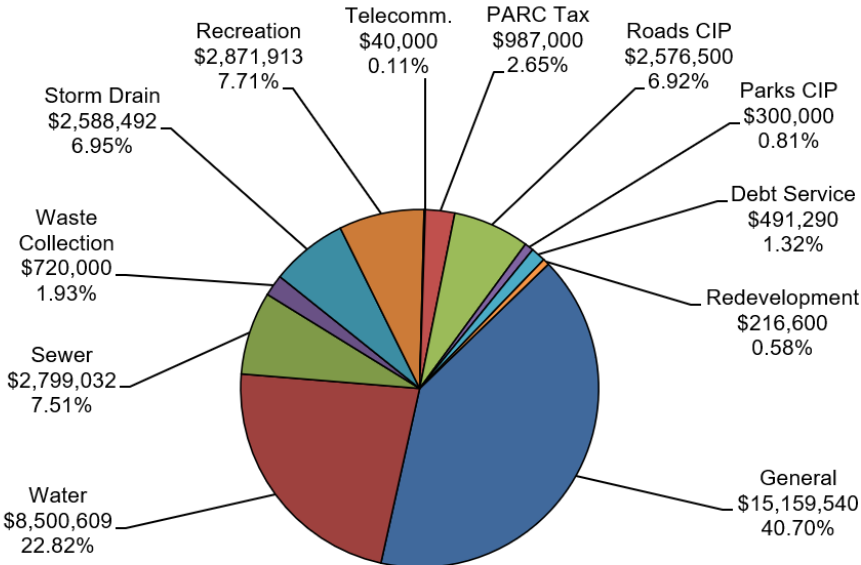
Where the Money Comes From

Total City Revenues = \$27,586,612
 Net of fund balances and transfers



Citywide Expenditures by Fund

Total Expenditures = \$37,250,976
 Total Includes Fund Balances and Transfers

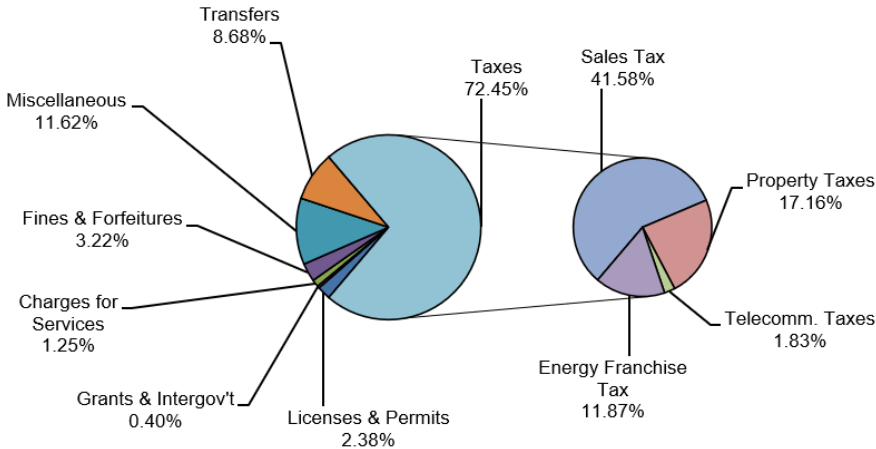


General Fund

The General Fund is the primary operating fund for most government activities and is the fund that elected officials have the most discretion in how revenues are spent. The General Fund supports services such as police, fire & EMS, streets, parks, city planning, building inspection, administration & finance, facility & grounds maintenance, etc. The General Fund does not include the utilities, RDA, recreation, or PARC tax funds. The charts below show the breakdown of revenue sources and expenditures by department for the FY2024 General Fund.

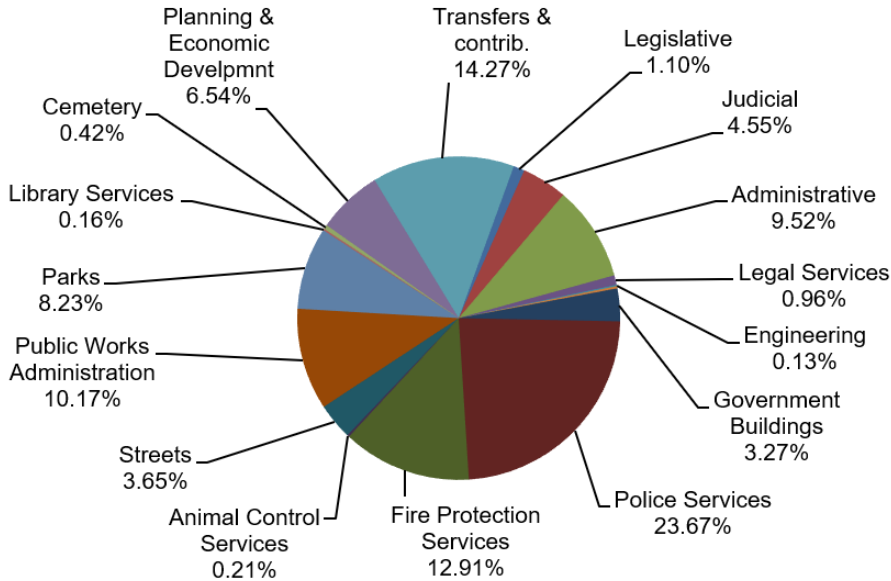
GENERAL FUND REVENUES

Total = \$15,159,540



GENERAL FUND EXPENDITURES BY DEPARTMENT

Total Expenditures = \$15,159,540



What are the primary taxes that the city collects?

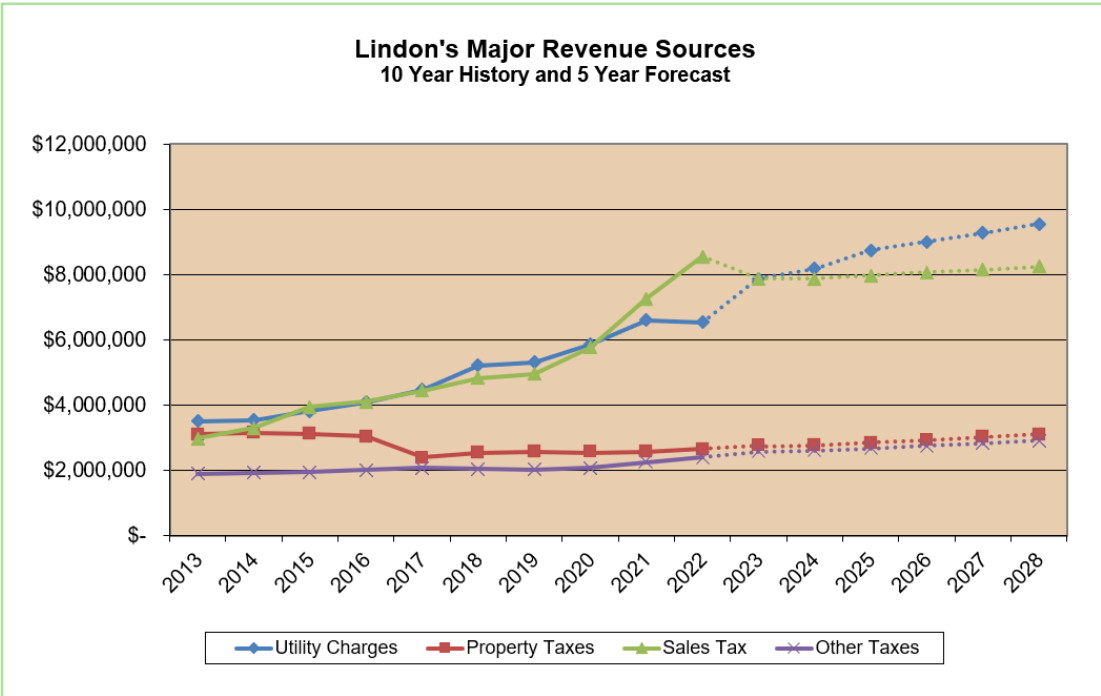
Sales Tax: Of all the taxes, Lindon City receives the most revenue from sales tax and forecasts receiving about **\$6.3 million** in sales taxes this fiscal year. The combined sales tax rate in Lindon is 7.25%. The rate is a combination of various sales tax assessments with the majority of the tax going to the State of Utah (4.85%) and the remaining going to the City (1%), Utah Transit Authority (0.55%), Utah County/Transportation Infrastructure (0.75%), and Lindon's PARC tax (0.1%). The State of Utah collects all the sales tax. It requires cities to share half of their generated sales tax which is then pooled and re-distributed back to every city based on population. Since Lindon has a smaller population the city retains a little more than half of the sales taxes it generates. Therefore, the city's *functioning* sales tax rate is about 0.65%.

Property Tax: Property taxes are assessed at rates set by the taxing entity (School District, City, County, Special Service Districts) and collected by Utah County. The county sends assessors to all properties to be appraised then a tax bill is created based on those appraisals. Homes used as a primary residence are taxed at 55% of the assessed value, while secondary homes and non-residential properties (commercial, industrial) are taxed at 100% of the assessed value. Lindon's largest property tax payers are commercial, office, and industrial properties. Lindon anticipates receiving about **\$2.6 million** in property tax revenues this fiscal year.

Franchise Tax: The city charges utility franchise taxes (fees) on energy, cable, and telecommunication activities within the city. Most private utility service companies use Lindon's streets and right-of-ways to install their infrastructure and do business. Cities commonly assess fees for the use of these public corridors. Lindon's franchise tax rates match that of most other Utah cities. Lindon anticipates receiving about **\$2.07 million** in franchise taxes this fiscal year.

Revenue Projections

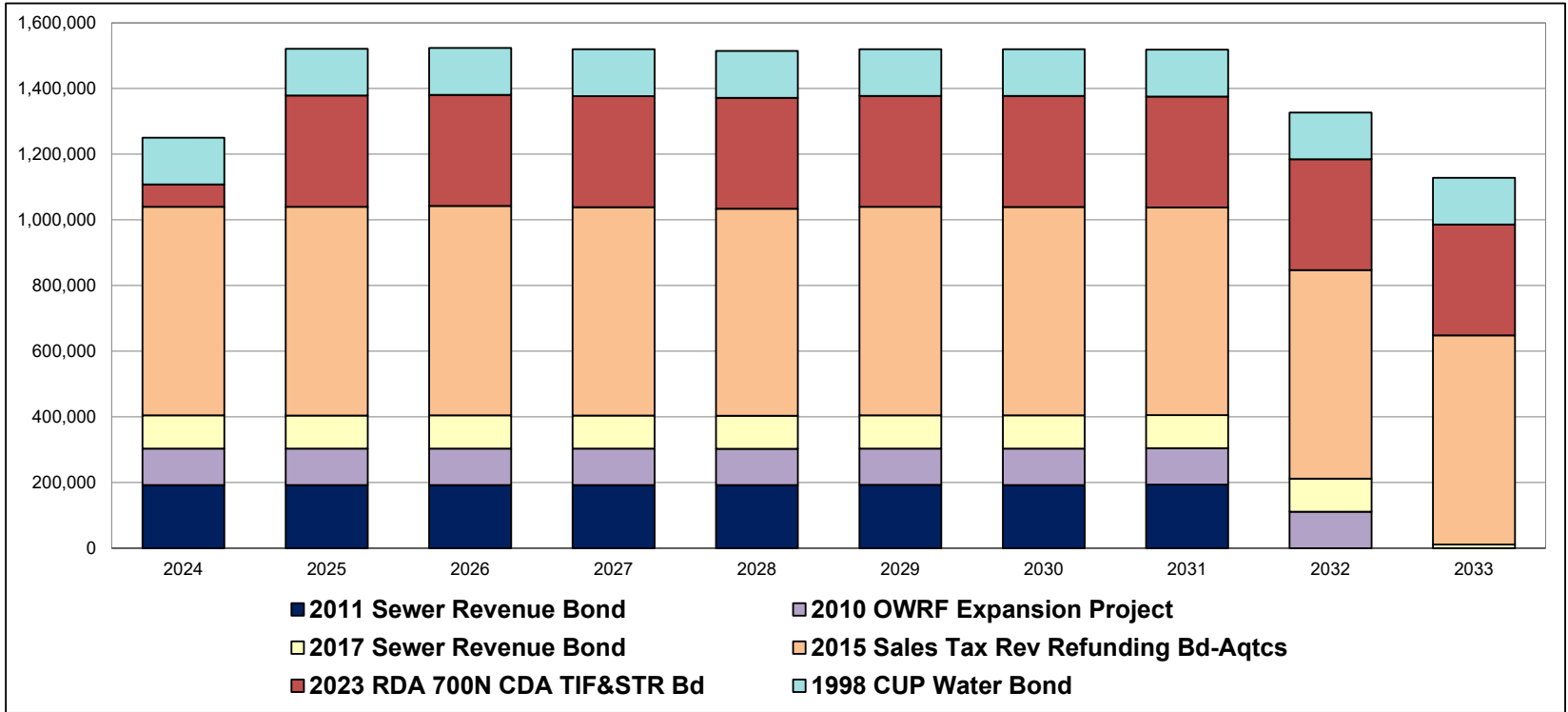
The chart below shows a ten year history and five year forecast for Lindon's major revenue sources consisting of utility charges, sales tax, property tax, and other taxes. While Lindon



LONG RANGE UTILITY RATE CHANGES

UTILITY	Annual Increase	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
WATER	3%					
Base		29.66	30.55	31.47	32.41	33.38
Usage	(1-6 kgal)	1.77	1.82	1.87	1.93	1.99
	(7-12 kgal)	2.31	2.38	2.45	2.52	2.60
SEWER	7%					
Base		24.80	26.54	28.40	30.39	32.52
Usage		3.27	3.50	3.75	4.01	4.29
STORM WTR	2%					
Base		11.23	11.45	11.68	11.91	12.15
VARIANCE FROM PREVIOUS YEAR			5.44	5.45	5.74	6.10
(per month for 8 kgal usage on a 1" culinary water meter in zone 2-3, & with P.I.)						

ANNUAL DEBT PAYMENTS BY OBLIGATION



Obligation	Principal & interest payments for fiscal year ending:										Original Principal	Maturity Date
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033		
2011 Sewer Revenue Bond	192,525	192,575	192,525	192,375	192,125	192,775	192,300	193,725	0	0	3,000,000	7/1/2031
2010 OWRF Expansion Project	110,965	110,965	110,965	110,965	110,965	110,965	110,965	110,965	110,965	0	2,217,241	2/1/2032
2017 Sewer Revenue Bond	101,008	100,720	101,360	100,929	100,441	100,881	101,236	100,519	100,730	11,157	1,262,000	6/1/2033
2015 Sales Tax Rev Refunding Bd-	635,700	635,700	637,900	634,400	630,300	635,400	634,600	633,000	635,500	637,000	7,470,000	7/15/2033
2023 RDA 700N CDA TIF&STR Bd	67,774	338,702	338,304	338,487	338,224	337,517	338,316	337,596	337,358	337,551	3,579,000	5/1/2034
1998 CUP Water Bond	142,404	142,404	142,404	142,404	142,404	142,404	142,404	142,404	142,404	142,404	3,279,033	2/28/2047
TOTALS	1,250,376	1,521,066	1,523,458	1,519,559	1,514,459	1,519,942	1,519,820	1,518,208	1,326,956	1,128,112	20,807,274	



M E M O R A N D U M

To: Adam Cowie
 From: Chase Adams
 Date: February 8, 2024
 Re: Five-year revenue and personnel cost history

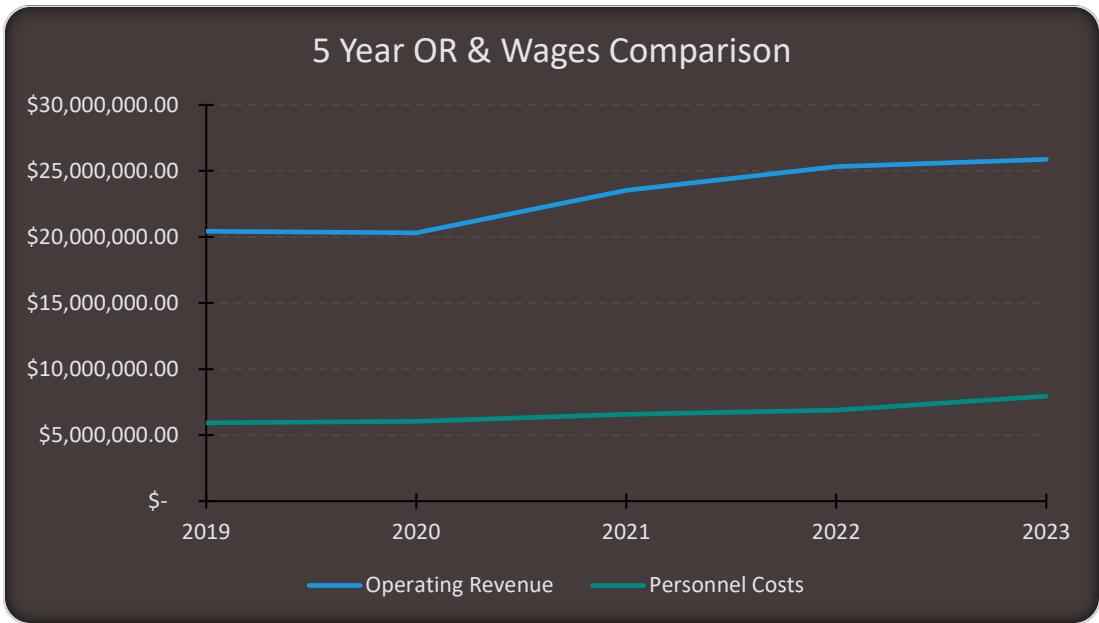
In March 2022, the City Council asked for a five-year history of the growth of personnel costs. This memorandum updates that history and offers context to Lindon City's ever-changing financial landscape.

This memorandum defines personnel costs as expenditures for wages, salaries, and benefits for all employees (seasonal, PT, FT) and includes positions that have been added. This memorandum only considers years for which we have complete data (fiscal year 2019–fiscal year 2023). Operating revenues are defined as all revenues less internal transfers, grants for capital projects, and proceeds from loans.

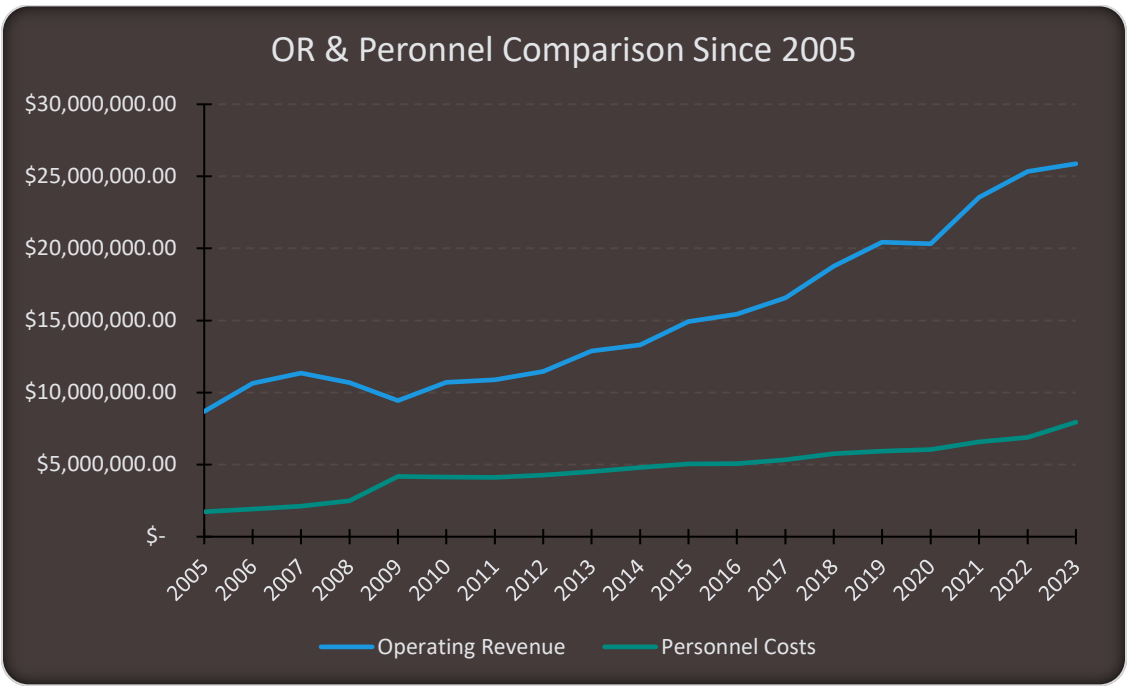
From fiscal year 2019 to fiscal year 2023 personnel costs grew about 34.07% (an average of 6.81% per year). The table below shows operating revenue, personnel costs, and personnel costs as a percentage of operating revenue.

<i>Operating Revenues & Personnel Costs</i>			
FY	Operating Revenue	Personnel Costs	PC as % of OR
2019	\$ 20,442,887.66	\$ 5,928,517.08	29.00%
2020	\$ 20,314,249.74	\$ 6,050,933.57	29.79%
2021	\$ 23,530,927.21	\$ 6,582,489.78	27.97%
2022	\$ 25,327,975.76	\$ 6,885,232.92	27.18%
2023	\$ 25,874,577.43	\$ 7,948,352.09	30.72%

During the same period operating revenue grew about 26.57% (an average of 5.31% per year) or about 77.98% of the rate that personnel costs grew. The chart on the next page graphs the growth of both operating revenue and personnel costs for the years 2019–2023. Note that the slopes for both operating revenue and personnel costs are gently increasing over time.



A longer-range look at the data suggests that personnel costs are growing more slowly than operating revenues, but that personnel costs have had a recent uptick. At the same time, operating revenues have experienced a bit of a flattening trend. The graph below charts the operating revenue and personnel costs since 2005.



I hope this memorandum helps clarify the city's position relative to operating revenue and personnel costs. If you have any questions or concerns, please contact me with them so I can explain better.

Sincerely,

Chase Adams

COST OF PART-TIME COMMUNITY CENTER FRONT DESK
 (using proposed 2023-2024 pay scale and benefit rates)

Cost Of Part-Time Community Center Front Desk		<u>Amount</u>
Annual wage (Range 5 Step 5@ 25 hrs/wk)	\$16.15/hr	\$ 20,995.00
Benefits		
Insurance benefit (Family)	\$0.00/mo. \$ -	
Annual Life Insurance	\$0.00/mo. \$ -	
LT Disability	0.00% \$ -	
Retirement		
Pension	0.00% \$ -	
401k, 457 or IRA	0.00% \$ -	
Workers Comp.	0.0800% \$ 16.80	
FICA	7.65% \$ 1,606.12	
Total Benefits		<u>\$ 1,622.91</u>
Total Cost Of Part-Time Community Center Front Desk		<u>\$ 22,617.91</u>

COLA Historical Comparison

Year	U.S. CPI Previous CY	U.S. CPI Mar-Feb	West CPI Previous CY	Mtn CPI Previous CY	Soc. Sec. COLA Start in Jan	Lindon COLA Start in July
2024	4.1%	Est. 3.6%	4.3%	4.5%	3.2%	TBD (~4%)
2023	8.0%	7.9%	8.0%	9.3%	8.7%	4.0%*
2022	4.7%	5.7%	4.5%	5.0%	5.9%	6.0%
2021	1.2%	1.1%	1.7%	2.2%	1.3%	1.4%
2020	1.8%	2.0%	2.7%	2.6%	1.6%	1.4%
2019	2.4%	2.3%	3.3%	3.0%	2.8%	1.5%
2018	2.1%	2.1%	2.8%		2.0%	2.1%
2017	1.3%	1.5%	1.9%		0.3%	1.5%
2016	0.1%	0.3%	1.2%		0.0%	0.0%
2015	1.6%	1.4%	1.9%		1.7%	1.4%
2014	1.5%	1.4%	1.5%		1.5%	1.4%
2013	2.1%	1.9%	2.2%		1.7%	1.9%
2012	3.2%	3.3%	2.8%		3.6%	2.3%
2011	1.6%	1.6%	1.1%		0.0%	3.2%
2010	-0.3%	0.0%	-0.4%		0.0%	0.0%
2009	3.9%	3.2%	3.4%		5.8%	0.0%
2008	2.9%	3.2%	3.1%		2.3%	0.0%
2007	3.2%	3.0%	3.3%		3.3%	2.6%
2006	3.4%	3.5%	3.0%		4.1%	3.5%
Total	48.8%	49.0%	52.3%	26.6%	49.8%	34.2%
Average	2.6%	2.6%	2.8%	4.4%	2.6%	1.8%

Comparison of:

- The National Consumer Price Index (U.S. CPI), the West Region CPI-Urban (West CPI), the Mountain Division of the West Region CPI-Urban (Mtn CPI)
 - Data is from the U.S. Bureau of Labor Statistics
 - They are the 12 month average annual change
 - The previous year is shown because Social Security and Lindon City look at the previous information in order to set the COLA for the corresponding year on the table.
 - Historically, Lindon City has used the U.S. CPI average annual change from March to February in order to get the most recent data available
 - The data for February 2024 will not be available until the middle of March
 - ***Should Lindon consider using January to December data for industry consistency and in order to have the data earlier, in time for the budget kick-off?***
 - The West Region covered in this release is comprised of the following thirteen states: Alaska, Arizona, California, Colorado, Hawaii, Idaho, Montana, Nevada, New Mexico, Oregon, Utah, Washington, and Wyoming.

- The Mountain Division of the West Region
 - The index began in December 2017 at 100
 - The division is comprised of Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah, and Wyoming
- Social Security Cost of Living Allowance (COLA)
 - The number shown is when it takes effect in January of the corresponding year
- Lindon City COLA
 - The number shown is when it takes effect in July of the corresponding year, except 2022 which was implemented in January 2022.
 - *In the 2023-2024 fiscal year, a one-time payout of 2% was given in addition to the 4% COLA.

Public Works – FY24-25 Budget Highlights

Water

- Base and Usage fee to increase 3% each
- Capital Projects:
 - Redundant Well = \$2M+ (\$1.15M saved; \$820k impact fees; \$300k carry-over from FY24)
 - FY 2024 has \$200,000 for consultant design
 - RFP going out in March 2024 w/forecasted construction to start in the fall of 2024 and to be completed on the fall of 2025 FY-26.
 - 78% of the cost is eligible to be paid with impact fees.
- Operations:
 - replace water meters older than 10 years old and install cellular end points (current unaccounted water percentage is 43% of the water produced).
 - Replace fire hydrants older than 1984.
- DRAFT: Impact fee will be decreased from \$1,557 for the 1" connection. The 3" and 4" meter size connection will not change.

**Proposed Drinking Water
Impact Fee Based on Meter Size**

Water Meter Size	ERC	Impact Fee
¾" or 1"	1.00	\$1,467
1 ½"	3.33	\$4,886
2"	5.33	\$7,820

Sewer

- Sewer base and usage fees to increase 7% each
- Capital Projects:
 - Orem City tertiary treatment \$1,872,877 - \$550,000 from grant = \$1,322,877 (Lindon's portion due to Orem)
 - Orem City Phase I sewer plant rehabilitation, \$4.4M over next 5-yrs. We're in conversations with Orem City to work out debt service options for sewer plant expenses.
 - Gillman Lane and Lake View sewer pipe line upsize from Gillman to 800 W \$1.2M, work to be done before road reconstruction. (\$460k from FY24; \$740k from fund balance)
 - Sewer pipe line modifications 140 N 900 E.
- Operations:
 - Reduce infiltration sources
 - Reline all concrete sewer pipe lines West of 400 West. We calculate infiltration of 400,000 gallons daily.
- DRAFT: Impact fee will be increased from \$1,086 to \$1,809 and new impact fees for larger than 1" water service connections will be added to the impact fee schedule.

Proposed Wastewater Impact Fee Based on Meter Size

Drinking Water Meter Size	ERUs	Impact Fee
1"	1.0	\$1,809
1 ½"	3.33	\$6,023
2"	5.33	\$9,640

Storm Water

- Utility rate proposed increase of 2% (no base rate on storm water)
- Finish Storm Water Master Plan.
- Explore financial mechanism to fund approximately \$8M of FUTURE capital improvement projects over multiple years.
- Capital Projects:
 - Install storm drain system on Lake View Rd to Pheasant Brook detention basin
 - Install storm drain system on Gillman Lane from main ditch to Pheasant Brook detention basin
 - Expand volume capacity at Keenland Pond 900 E 140 N
 - Install 48" Pipe on main ditch alignment.
 - Work with PG City on ditch size and culverts enlargement along 2000 W.
 - Looking for property on Lakeview and 400 W area for detention basin.
 - The State \$750K grant is being reallocated for the reconstruction of the channel west of Geneva Rd.

Streets

- Road Maintenance 2025: rebuild Center Street from Main Street to 800 E. (approx. \$2.4M)
 - Finish curb and gutter on the south side of the street.
 - Build mini-roundabout on 400 E.
 - Traffic calming options along school crossings.
- Informed Streets road maintenance program demonstration.

Cemetery

- Looking at expansion in fall '25 or spring '26. Currently waiting on engineering/design proposals to be submitted. Recommend setting aside \$500k of General Fund balance FY24-25; another \$500k in FY25-26.

Parks & Recreation Dept – FY2024-25 Budget Highlights

FY2024-25

1. Aquatics Center
 - a. UV Repair - \$10,000
 - b. BEC's 7 Computers for Pool Control - \$20,000 each
 - c. Fix 14" Leaking Valve - \$20K
2. Parks
 - a. Concrete and Shade at Pheasant Brook Park Baseball - \$220k (Currently Budgeted 100k from General Fund for shade and footings. The current sub-base and existing concrete will need to be replaced which was not anticipated this fiscal year)
 - b. Foul Ball Fence Hoods Baseball at Pheasant Brook - \$25,000
 - c. Parks Aerator –Tow Behind \$7K
 - d. Pheasant Brook Park expansion: Is Council interested in pursuing purchase of additional acreage for future baseball or sports field? (\$2M+)
3. Community Center
 - a. Part-time Employee for nights, weekends and on call. 20-25 hrs a week; year-round.
 - b. Future of Community Center building? Should the City be planning for a replacement facility in 10-20 years? Is Lindon Elementary site of interest for the ground and/or building?

2024/2025 Budget Items

Police Department – Chief Mike Brower / Lt. Orlando Ruiz

Budget Kickoff | February 22, 2024

- **Officer position upgrade to Sergeant:**
 - Request to upgrade an existing officer position to Sergeant. The purpose will be to increase accountability and effectiveness of processes/supervision within the department. Currently need to improve structure/span of control (Lieutenant currently supervises two sergeants, two detectives, school resource officer evidence custodian, and records clerk). Sergeant position would take on responsibilities to include, oversight of training, equipment, and video/technical systems. The position would also provide flexibility for two patrol Sergeants to increase their supervisory responsibilities with new/inexperienced officers being hired.
 - *This request is conditional upon further analysis that best meets departmental needs. Could implement over the 24/25 budget year.*
 - Associated Costs: Wage and benefit increase. \$7,000/yr to \$15,000/yr.

- **Speed Trailer:**
 - Mobile speed trailer to place in locations throughout the city in efforts to educate citizens of violations and deter speeding. The current trailer requires repair consisting of wiring/light replacement, upgraded batteries, jack stand repair, and paint. It was obtained in 2008 and has been refurbished and repaired several times over the past 15 years. *By repairing the current trailer, we will be able to utilize it for another year or two. In purchasing a new speed trailer, we would obtain updated equipment which would last several years moving forward.*
 - Estimated repair \$2,500. Estimated replacement \$12,000 to \$15,000 depending on options.

- **(Discussion Item) K-9 and Motors Program | Retentions Tools:**
 - A single purpose (drug) dog would benefit the community in furthering our efforts in detecting illegal substances during regular law enforcement functions, serving search warrants, public relations, etc. I would not implement a dual-purpose K-9 which is apprehension and detection. I do not feel an apprehension K-9 is a necessary tool in our current community environment due to potential liability issues.
 - *A business has offered to donate funds to purchase a K-9. The city would need funding to implement the program by purchasing a vehicle cage, kennel for handler, veterinarian costs, food, etc.*
 - *Possible costs: Initial up-front = \$5-8k; Annual on-going = \$1-2k*

- Motors program. Adding a motorcycle to our fleet would enable certified riders to enforce speeding and other traffic violations with added mobility and effectiveness. A motorcycle’s ability to maneuver on residential streets increases the opportunity to turn on violators without locating enough space to make a quick turn. A motorcycle can access trail systems in an emergency, increasing response times. Not necessarily a need, more of an asset and retention tool. We have two officers with previous certifications. Having the opportunity to utilize a motorcycle for DUI, seat belt and other traffic enforcement shifts would increase overall job satisfaction and opportunities for officers with appropriate riding certifications.
 - *Possible costs: \$35k for bike, equipment, and training*

- **(Discussion Item) Wage Considerations:**

- Our abilities in attracting quality experienced officers, which reduce overall costs and liability, continue to be an item of discussion in moving the department forward. Hiring a new officer without experience takes up to a year to obtain certifications and complete a field training program. It takes an additional 2 to 3 years for a new officer to obtain enough confidence and experience to make critical decisions on their own without direct supervision (with exceptions). I am encouraged with our newer officers and their development. One of my main goals is to retain these younger officers who will be the future of this department. Providing competitive pay, benefits and opportunities are key to retaining our caliber of employees.
- The wage fluctuation continues. I am aware of two police entities in Utah County who are currently undergoing wage studies by outside contractors along with another who will be adopting wages to compete with those in Salt Lake County. We are beginning to see our Corporal, Sergeant and Lieutenant wages fall behind.
 - Other local agencies have made recent adjustments. For example,

	Corporal	Sergeant
Santaquin	\$32.72 – \$47.35	\$36.36 - \$52.80
Lindon	\$29.00 - \$43.46	\$32.30 - \$48.38

- I am grateful to the city for making consistent compensation evaluations of positions. We have been fortunate to maintain officers who make appropriate decisions which reduce overall liability.

Equipment / Training Needs – FY 2024-25:

The following items are a list of items the police department is, or anticipated, in need of for the 2024/2025 fiscal year, and which are valued over \$5,000. These budget items will be covered with funding if equipment line items remain the same, or similar, to the 2023/2024 approved budget.

- Active Shooter / Critical Incident Protection.
 - Light weight rifle plates, carriers, and helmets.
 - \$3,600 per officer x 6 officers = \$21,600.
- Tonneau Covers.
 - Replace worn/inoperable covers.
 - \$1,000 x 5 vehicles = \$5,000.
- Computer Laptop/Desktop Replacement(s)
 - Estimated \$7,000.
- Slings and Tac Lights for Rifles.
 - New rifle platform and consistency in equipment.
 - Estimated \$5,800.

FY 2025 Facilities Proposed Capital Improvement and Maintenance Projects

<u>Facility</u>	<u>Project</u>	<u>Description</u>	<u>Projected Cost</u>
City Hall			
	Painting	City Council Room, exterior doors and frames	\$ 15,000.00
	Asphalt	Repave parking lot	\$ 100,000.00
			\$ 115,000.00
Community Center			
	Fire/smoke alarms	Install new fire/smoke alarm system	\$ 50,000.00
	Asphalt	Repave parking lots	\$ 200,000.00
	Carpet	New Carpets upstairs	\$ 25,000.00
	Boiler	New holding tank and steam valves	\$ 20,000.00
	Patio	Shade for patio	\$ 100,000.00
	Ramp	ADA ramp upstairs	\$ 25,000.00
			\$ 420,000.00
Veteran's Hall			
	Asphalt	Repave parking lot	\$ 50,000.00
	Retaining Wall	Install new retaining wall	\$ 60,000.00
			\$ 110,000.00
Public Safety			
	Access Control	Upgrade access control systems	\$ 15,000.00

<u>Facility</u>	<u>Project</u>	<u>Description</u>	<u>Projected Cost</u>
Aquatics Center			
	Reserve	Maintenance reserve	\$ 25,000.00
	Pump Maintenance	Rebuild one river pump	\$ 20,000.00
	Paint	Resurface guard room floor and paint walls	\$ 15,000.00
	Pool Liner Project	New liner for Activity Pool phase I	\$ 460,000.00
	Stain	Stain bridge posts and wood	\$ 10,000.00
	Sealing and Caulking	Sealing and Caulking Pool deck	\$ 7,000.00
	Media replacement	Replace media in sand filters	\$ 20,000.00
	VF Drives	VF drive for Yellow Slide motor	\$ 10,000.00
	Waterfall Feature	Rebuild waterfall feature	\$ 100,000.00
			\$ 667,000.00
Public Works			
	Asphalt	Repave parking lot and yard	\$ 200,000.00
	Windows	Replace poorly installed windows	\$ 20,000.00
			\$ 220,000.00
Cemetery			
	Phase II, FY25-26	Cemetery Phase II (FY24/FY25, \$500k/yr)	\$ 1,000,000.00

Future Large Capital Projects Beyond FY 2025					
Aquatic Center				Projected FY	
	Pool Liner Project	Activity Pool Phase II	\$	125,000.00	2026
	Play feature	Replace Pirate Ship play feature	\$	500,000.00	2026
	Staircases	Replace wooden staircases	\$	300,000.00	2027
	Shade structures	Permanent roofs	\$	150,000.00	2028
85 North Main					
	Parks Maintenance	Build Parks maintenance shop	\$	600,000.00	?
Community Center					
	Roof	Reshingle roof	\$	100,000.00	2026
	Replacement Facility?	Construct replacement facility??	\$	12,000,000.00	2034-35?
Veteran's Hall					
	Sidewalks	Replace sidewalks	\$	25,000.00	2026