



# SYRACUSE CITY COUNCIL/ADMINISTRATION BUDGET RETREAT

January 27, 2020, 8:30 a.m.  
Warehouse 22  
1068 W. 350 S., Suite A, Syracuse, UT 84075

1. 8:30 a.m. – Welcome/Opening Remarks by Mayor Gailey. (25 min.)
2. 9:00 a.m. – Financial Sustainability Outlook. (2 hours)
  - o Review outlook.
  - o Discuss key decisions.
3. 11:00 a.m. – break. (10 min.)
4. 11:10 a.m. – Five-Year Plan: Personnel. (45 min.)
  - o Review five-year outlook.
  - o Show costs vs. revenue.
5. Lunch (30 min.)
6. 12:30 p.m. – Training topic/discussion with City Attorney. (20 min.)
7. 1:00 p.m. – Five-Year Plan: Parks Capital Improvements. (2 hours)
  - o Regional Park Planning.
  - o Capital Project prioritization.
8. 3:00 p.m. – break. (10 min.)
9. 3:10 p.m. – Five-Year Plan: Roads and Utilities. (1 hour)
10. 4:10 p.m. – Ways and Means/Final Comments from Mayor Gailey. (20 min.)
11. 4:30 p.m. – Adjourn.

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In compliance with the Americans Disabilities Act, persons needing auxiliary communicative aids and services for this meeting should contact the City Offices at 801-825-1477 at least 48 hours in advance of the meeting.

## CERTIFICATE OF POSTING

The undersigned, duly appointed City Recorder, does hereby certify that the above notice and agenda was posted within the Syracuse City limits on this 24<sup>th</sup> day of January, 2020 at Syracuse City Hall on the City Hall Notice Board and at <http://www.syracuseut.com/>. A copy was also provided to the Standard-Examiner on January 24, 2020.

CASSIE Z. BROWN, MMC  
SYRACUSE CITY RECORDER



# COUNCIL AGENDA

## January 27, 2020

Agenda Item #2

10-Yr Financial Sustainability Model

### ***Background Info***

- Any question regarding this agenda item may be directed at City Manager Brody Bovero, or Administrative Services Director Steve Marshall.
- The City contracted with Zions Bank Public Finance to create a financial sustainability model that can be used to project future revenue and expenses.
- Attached you will find a summary of three different scenarios that we will review at the retreat.

### ***Key Issues***

- In order improve the City's financial sustainability, the Council will need to consider strategies and priorities in services provided.

### ***Discussion Goals***

The following items outline the goals of this discussion:

1. Review the three scenarios of the model and the projected outlook of the City's finances related to the General Fund, only.
2. Discuss and formulate general strategies to maximize the City's prospects for a firm financial foundation.

## Scenarios

### Growth Lite

|                                  |                                                                                                                                                                                                                                                                                                                                                                         |
|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Residential                      | Avg of 250 single-family homes per year, including townhomes and other single-family attached units, then tapering down beginning in FY27 down to 180 units by FY30. Also includes the following multi-family development: 120 units in FY22, and another 120 units in FY25 for a total of 240 units.                                                                   |
| Retail                           | A total of 225,000 SF of new retail, covering approximately 21 acres, by FY30 (The model will use approx 170,000 SF to take into account projects that may be incented by CRAs). The growth comes steadily along with the timing of the West Davis Highway and growth of the City, particularly after FY24.                                                             |
| Office                           | A total of 165,000 SF of office space, covering approximately 13 acres, by FY30 (The model will use approx 125,000 SF to account for projects that may be incented by CRAs). The growth comes steadily with the timing of the West Davis Highway.                                                                                                                       |
| Business Park/Industrial         | A total of 1.5 million SF of business park/industrial space, covering approximately 181 acres, by FY30 (The model will use approximately 1.1 million SF to account for projects that will need to be incented by CRAs). The majority of this development happens along the SR 193 and WD Highway corridors. The growth patterns come online steadily beginning in FY22. |
| Hotel                            | A total of one hotel, comprising 105 rooms, would be built in FY24 coinciding with the construction of the West Davis Highway.                                                                                                                                                                                                                                          |
| Sales Tax Revenue                | Included a slower growth of 4.1% growth on sales tax. This was split as 2.5% growth from population and 1.6% growth from local sales. Worsening towards FY2028 and beyond.                                                                                                                                                                                              |
| Staffing Increase                | An increase of 46.75 FTEs, of which 32 would come online between 2021-2026.                                                                                                                                                                                                                                                                                             |
| Major Projects/Capital Purchases | FY24 Regional Park Phase 1 - \$10 million Bond<br>FY26 Fire Station 2 & Apparatus- \$5.5 million Bond<br>FY28 Regional Park Phase 2 - \$10 million Bond<br>FY20-FY30 Road Projects - \$2.5 million from General Fund                                                                                                                                                    |

## Scenarios

### Looming Recession / Decline

|                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Residential                      | A steady decline from 300 single-family homes per year in FY21 down to 175 single-family homes in FY23. Then a sharp recession dropping down to just 50 homes in FY24 and FY25. A recovery in FY26 with 120 units slowly increases the housing numbers back to 300 homes by FY30. Since recessions tend to create a greater demand for renting, multi-family development remains the same as the Growth Lite Scenario: 120 units in FY22, and another 120 units in FY26 for a total of 240 units. |
| Retail                           | A total of 130,000 SF of new retail, covering approximately 12 acres, by FY30 (The model will use 98,000 SF to account for projected that may be incented by CRAs). The retail sector would normally see a dramatic collapse during a recession, but the impacts of the WDC keep retail opportunities alive. Still the majority of the growth comes post-recession in FY26-FY30.                                                                                                                  |
| Office                           | A total of 150,000 SF of office space, covering approximately 9 acres, by FY30 (The model will use 110,000 SF to account for projects that may be incented by CRAs). The growth would normally drop off even more but the impact of the WDC keeps the office market from a total collapse. Still, most of the development occurs post-recession from FY26-FY30.                                                                                                                                   |
| Business Park/Industrial         | The Looming Recession scenario produces a total of 1.1 million SF of business park/industrial space, covering approximately 128 acres, by FY30 (The model will use 836,000 SF to account for projects that may be incented by CRAs). The majority of this development, however, happens post-recession beginning in FY26 and then ramping up steadily through FY30 due to demand and availability of SR 193 and WD Highway corridors.                                                             |
| Hotel                            | A total of one hotel, comprising 105 rooms, would be built but not until FY28. The recession would delay the construction, but the demand would exist with the West Davis Highway post-recession.                                                                                                                                                                                                                                                                                                 |
| Sales Tax Revenue                | Included a curve growth pattern simulating a slowing economy and a 2 year recession. Estimate that during recession the sales tax growth drops to 0% in FY23 and FY24                                                                                                                                                                                                                                                                                                                             |
| Staffing Increase                | An increase of 44.25 FTEs, of which 18.5 would come online between 2021-2026.                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Major Projects/Capital Purchases | FY24 Regional Park Phase 1 - \$10 million Bond<br>FY28 Fire Station 2 & Apparatus- \$5.5 million Bond<br>FY30 Regional Park Phase 2 - \$10 million Bond<br>FY20-FY30 Road Projects - \$2.2 million from General Fund                                                                                                                                                                                                                                                                              |

| <u>Scenarios</u>                 | Status Quo Growth                                                                                                                                                                                                                                                                                                                                                                                                                         |
|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Residential                      | Averaging of approx 300 single-family homes per year, including townhome and other single-family attached units. Also includes the following in multi-family development: 120 units in FY21, 85 units in FY23, 85 units in FY24, 150 units in FY26, and 110 units in FY27, and 110 in FY29 for a total of 660 units (approx 5% of all housing stock).                                                                                     |
| Retail                           | A total of 350,000 SF of new retail, covering approximatley 34 acres, by FY30. (The model will use only 261,000 SF covering 24 acres to account for retail that will be incented in CRAs). The growth comes slow up until FY25, then expands dramatically due to West Davis Highway access.                                                                                                                                               |
| Office                           | A total of 316,000 SF of office space, covering approximately 24 acres, by FY30. (The model will use only 225,000 SF covering 17 acres to account for office that will be incented in CRAs). Much like retail, the growth comes slow up until FY25, then expands dramatically due to West Davis Highway access.                                                                                                                           |
| Business Park/Industrial         | A total of 1.9 million SF of business park/industrial space, covering approximately 220 acres, by FY30. (The model will use only 1.5 million SF covering 165 acres to account for business park space that will be incented in CRAs). The majority of this development happens along the SR 193 and WD Highway corridors. The growth pattern steadily increases through FY23, then ramps up quickly after SR193 has access to WD Highway. |
| Hotel                            | A total of two hotels, comprising 183 rooms, would be built coinciding with and/or following the construction of the West Davis Highway. This scenario has them built in FY24 and FY28.                                                                                                                                                                                                                                                   |
| Sales Tax Revenue                | Included a status quo growth of 5.2% growth on sales tax. This was split as 3.2% growth from population and 2.0% growth from local sales.                                                                                                                                                                                                                                                                                                 |
| Staffing Increase                | A total of 47.25 Full Time Equivalents (FTEs), with 33.75 coming online between 2021-2026.                                                                                                                                                                                                                                                                                                                                                |
| Major Projects/Capital Purchases | <p>FY24 Regional Park Phase 1 - \$10 million Bond</p> <p>FY26 Fire Station 2 &amp; Apparatus- \$5.5 million Bond</p> <p>FY28 Regional Park Phase 2 - \$10 million Bond</p> <p>FY20-FY30 Road Projects - \$2.5 million from General Fund</p>                                                                                                                                                                                               |



# COUNCIL AGENDA

January 27, 2020

Agenda Item #4

5-Yr Staffing Analysis

## ***Background Info***

- Any question regarding this agenda item may be directed at City Manager Brody Bovero.
- Attached you will find a copy of the 2020-2025 City Staffing Analysis, which was previously emailed to the Council.

## ***Key Issues***

- For complete details, refer to the 5-Year analysis document. Below is a brief summary of the primary issues:
  - City Manager's Office:
    - The City's ability to effectively communicate with and educate the public is limited. Resources dedicated to public information/public relations will give the City better chance at producing quality information through various media, correcting misinformation, and defending policies when needed. It will also help the City fulfill its mission of "promoting community pride."
  - Administrative Services:
    - Department management is stretched thin. Either upgraded decision-making/management capability in current positions, or additional supervisory staff will be needed soon.
  - Community & Economic Development:
    - Planning and building inspection services are reaching capacity. Additional resources in either development services or economic development are desired in order to better fulfill the City's mission of "fostering economic development, and preparing for the future."
  - Police:
    - In the spirit of "preparing for the future", a traffic safety unit will provide a combination of enforcement for safer travel and free up

more bandwidth for patrol to respond to incidents and conduct proactive efforts such as community oriented policing.

- Fire:
  - Fire/EMS response times to the east side of the City are sub-standard. In order to meet the City's mission "to provide quality, affordable services for its citizens", a second fire station on the east side needs to be considered.
- Public Works:
  - New growth and old infrastructure are putting a squeeze on engineering staff, and maintenance staff, especially in the areas of Streets, Environmental, and Facility Maintenance. Additional staffing will need to be considered over the next five years.
- Parks & Recreation:
  - Additional parks and trails in the City's system will require both park maintenance resources and recreation coordination staff as programs expand.
- There are no major issues in Courts & Records, or Legal Services.

### ***Discussion Goals***

The following items outline the goals of this discussion:

1. Review and discuss key issues and priorities in the 5-yr Staffing Analysis.
2. Ensure Council and staff have a common understanding of projected staffing needs over the next five years.



# 5 YEAR STAFFING ANALYSIS

2020-2025

SYRACUSE  
—  
EST. CITY 1935

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# EXECUTIVE SUMMARY

## 5-YEAR STAFFING NEEDS ASSESSMENT

### **What This Document Is**

This document is to be used for planning purposes as the City grows. It outlines the following:

- An analysis of workloads and demand placed on staffing over the next 5 years.
- Consideration of strategic staffing needed as the City continues to evolve.
- Based on projections, a low and high estimate is provided in order to demonstrate the possible range of additional staff needed.

### **What this Document Is Not**

- This document is not a defined commitment that the City will or will not provide a certain amount of additional staffing resources.
- This document is not a specific proposal to the City Council for staffing, it is meant to provide information in order to support better decision making.

### **5-Year Staffing Analysis**

The data suggests that the City should consider adding between 12 and 38.5 Full-Time Equivalents (FTEs) throughout the various departments between 2020 and 2025. The greatest factor in driving the need for more staffing is the City's considerable growth rate, combined with the expansion of facilities, parks, and other services. By 2025, the City population is expected to be approximately 13% larger than what it is today (2020). Combined with added population, the very nature of the City will evolve with the addition of the West Davis Highway, which is expected to be completed in 2023. A considerable amount of commercial and industrial investment is expected to occur with the completion of the highway.

Of the projected FTEs needed, the majority (approximately 75%) will be need in the Police, Fire, Public Works, and Park & Rec departments. The actual amount of new employees needed will be largely affected by service level decisions, such as the addition of a second fire station, additional parkland, addition of a traffic safety unit, and other services such as fleet management.

The demand for more Fire Department staffing is primarily driven by a combination of the changing labor market and the need for a second station. The mostly-part-time model of fire departments is becoming less feasible, especially for cities of considerable size.

Parks and Recreation staffing is primarily driven by the amount of new parkland that is projected to come online in the next 5 years, including at least one phase of the regional park.

The Police Department will demand more staffing due to the possible implementation of a traffic safety unit plus population growth. The PD is a 24/7 operation. Therefore, it takes more than 1 FTE to increase staffing for a day (24 hrs/day vs 8 hrs/day).

The staffing needs of the other departments are primarily driven by factors related to growth and the growing complexity of a City that will be pushing toward a resident population of 40,000 in 2025.

Below is an outline of the projected 5-year staffing needs:

| <b>Department</b>                           | <b>Low Estimate (FTE)</b> | <b>High Estimate (FTE)</b> |
|---------------------------------------------|---------------------------|----------------------------|
| <b>City Manager's Office</b>                | <b>0.5</b>                | <b>1</b>                   |
| Part-Time                                   | 1                         | 0                          |
| Full-Time                                   | 0                         | 1                          |
| <b>Administrative Services</b>              | <b>1</b>                  | <b>2.5</b>                 |
| Part-Time                                   | 1                         | 3                          |
| Full-Time                                   | 1 (Convert PT)            | 1                          |
| <b>Community &amp; Economic Development</b> | <b>1.5</b>                | <b>3.5</b>                 |
| Part-Time                                   | 1                         | 3                          |
| Full-Time                                   | 1                         | 2                          |
| <b>Courts &amp; Records</b>                 | <b>0</b>                  | <b>1</b>                   |
| Part-Time                                   | 0                         | 1                          |
| Full-Time                                   | 0                         | 1 (Convert PT)             |
| <b>Police</b>                               | <b>1.5</b>                | <b>7</b>                   |
| Part-Time                                   | 1                         | 2                          |
| Full-Time                                   | 1                         | 6                          |
| <b>Fire</b>                                 | <b>2</b>                  | <b>8</b>                   |
| Part-Time                                   | -3                        | -6                         |
| Full-Time                                   | 3                         | 10                         |
| <b>Public Works</b>                         | <b>4</b>                  | <b>8.5</b>                 |
| Part-Time                                   | 2                         | 2                          |

|                               |            |             |
|-------------------------------|------------|-------------|
| Full-Time                     | 2          | 7           |
| <b>Parks &amp; Recreation</b> | <b>1.5</b> | <b>6.5</b>  |
| Part-Time                     | 1          | 1           |
| Full-Time                     | 1          | 6           |
| <b>Legal</b>                  | <b>0</b>   | <b>0.5</b>  |
| Part-Time                     | 0          | 1           |
| Full-Time                     | 0          | 0           |
| <b>Total FTEs</b>             | <b>12</b>  | <b>38.5</b> |

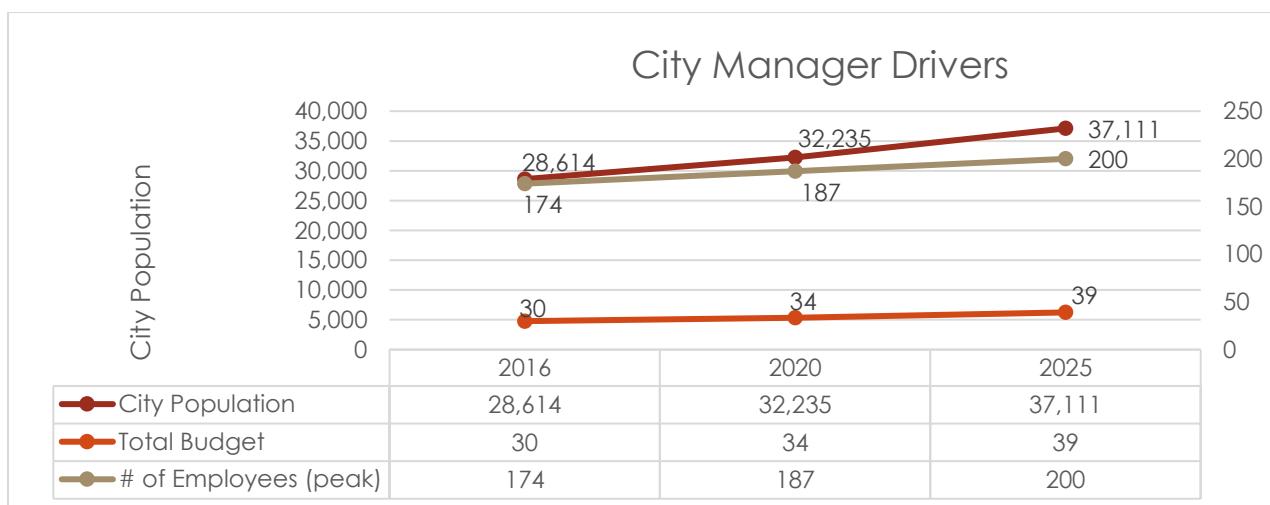
# OFFICE OF THE CITY MANAGER

## STAFFING ANALYSIS

The City Manager provides overall day-to-day management of all city operations, proposes policies and programs to the City Council for adoption, and implements decisions made by City Council. Factors, such as population growth and growth in personnel tend to drive the demand for more resources in the City Manager's office.

### Key measures to consider when adding staff:

- Total Annual Budget
- City Population
- # of Employees (peak)





### **Strategic Staffing Issues**

The speed of information sharing combined with the complexity of municipal issues has made the City ill-prepared to communicate and educate residents on critical matters. The addition of a Public Information Specialist could provide the City more capacity and agility in public communication. This position would enhance the City's ability to communicate ideas and issues, respond to urgent questions/concerns, defend city policies, and educate the public. It could also improve the City's messaging, reporting, and public input efforts vis-à-vis citizen relations and economic development. Due to the responsibilities of the City Manager, the capability to respond quickly, effectively, and proactively to these issues is limited. An additional 0.5 to 1 FTE in this area would provide better capability in public communication.

### **5 Year Staffing Analysis**

The City's growing size and complexity steadily increases the workload on the City Manager. An Assistant Manager position is often used to help carry the workload. Syracuse City is approaching this necessity, but it is likely that it can absorb the projected growth over the next five years without one. If an Assistant Manager is added, the public information duties described above could be absorbed into this position.

#### Projection

Based on projections and strategic staffing issues, the Office of the City Manager may need an additional 0.5 to 1 FTE over the next 5 years. According to the indicators and strategic changes, the distribution would be accordingly:

| Division                      | Low Estimate (FTE) | High Estimate (FTE) |
|-------------------------------|--------------------|---------------------|
| <b>Office of City Manager</b> | <b>0.5</b>         | <b>1</b>            |
| Part-Time                     | 1                  | 0                   |
| Full-Time                     | 0                  | 1                   |
| <b>Total FTEs</b>             | <b>0.5</b>         | <b>1</b>            |

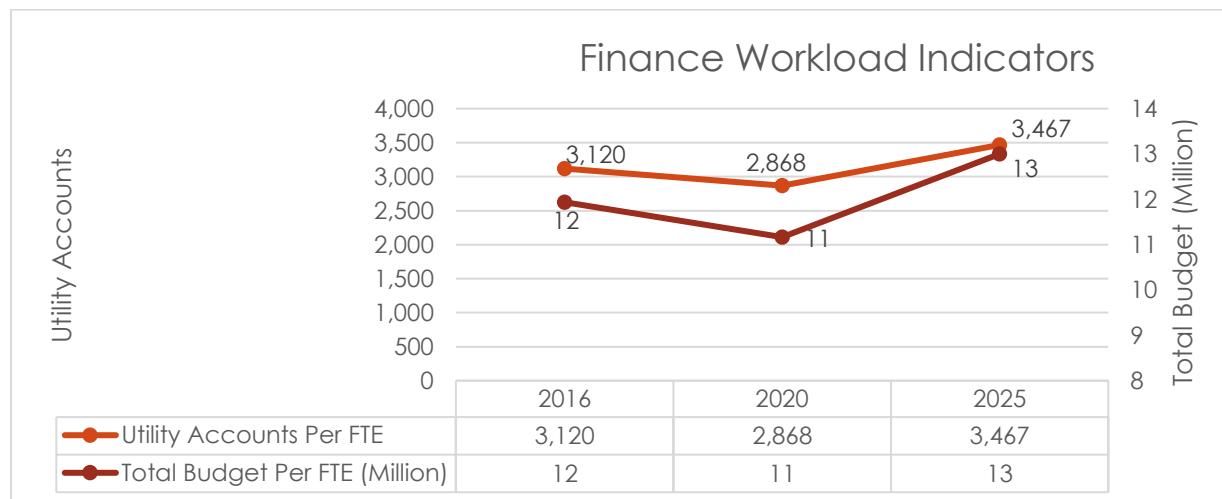
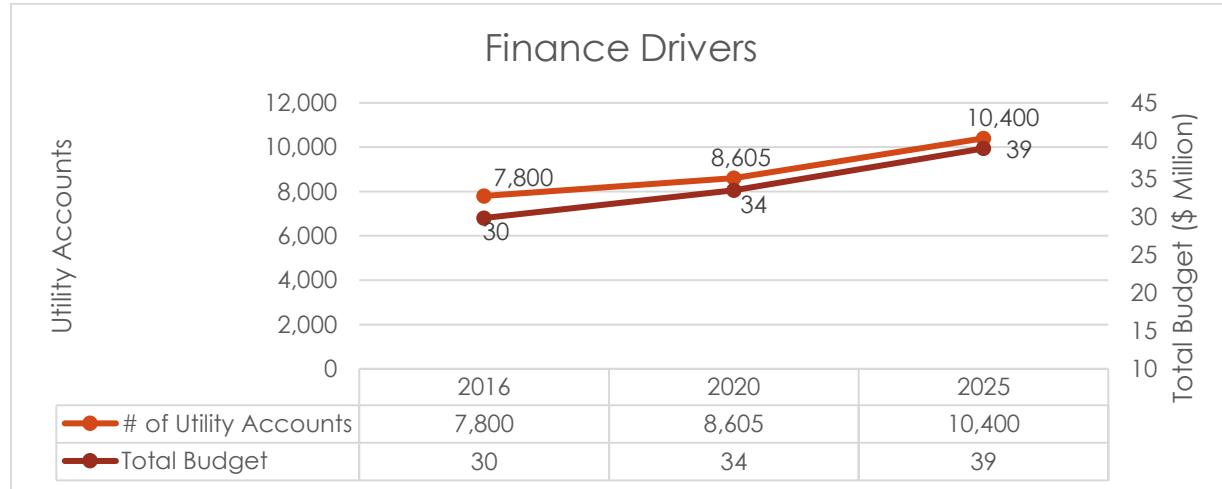
# ADMINISTRATIVE SERVICES

## STAFFING ANALYSIS

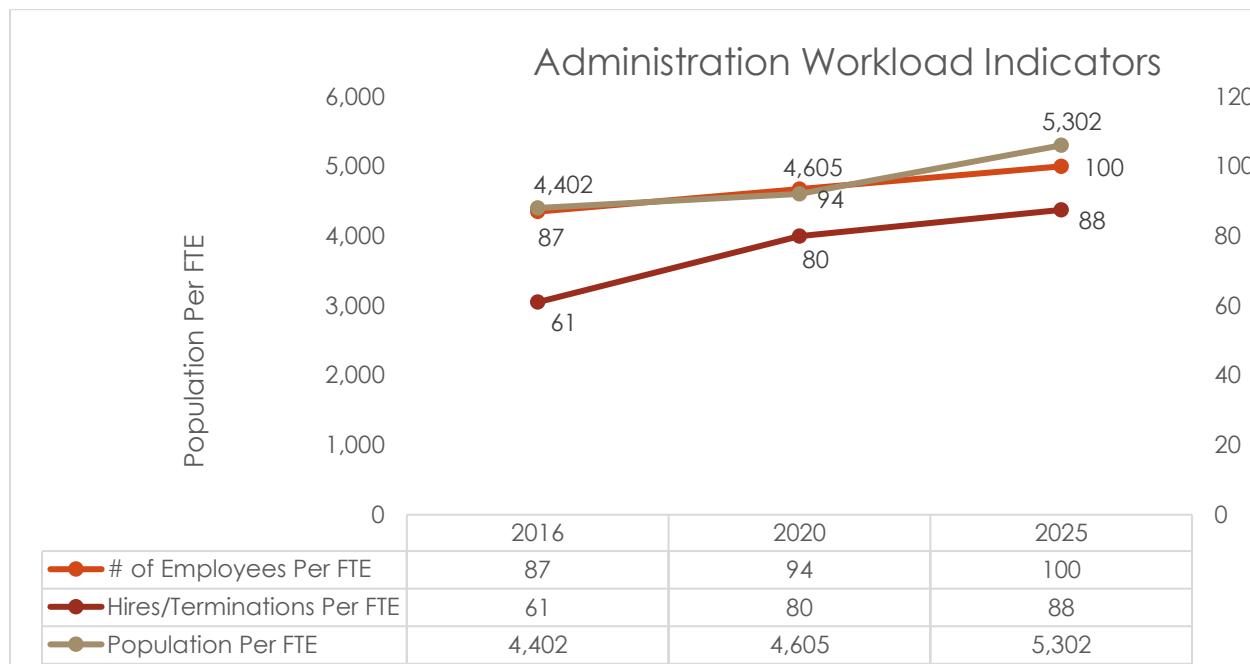
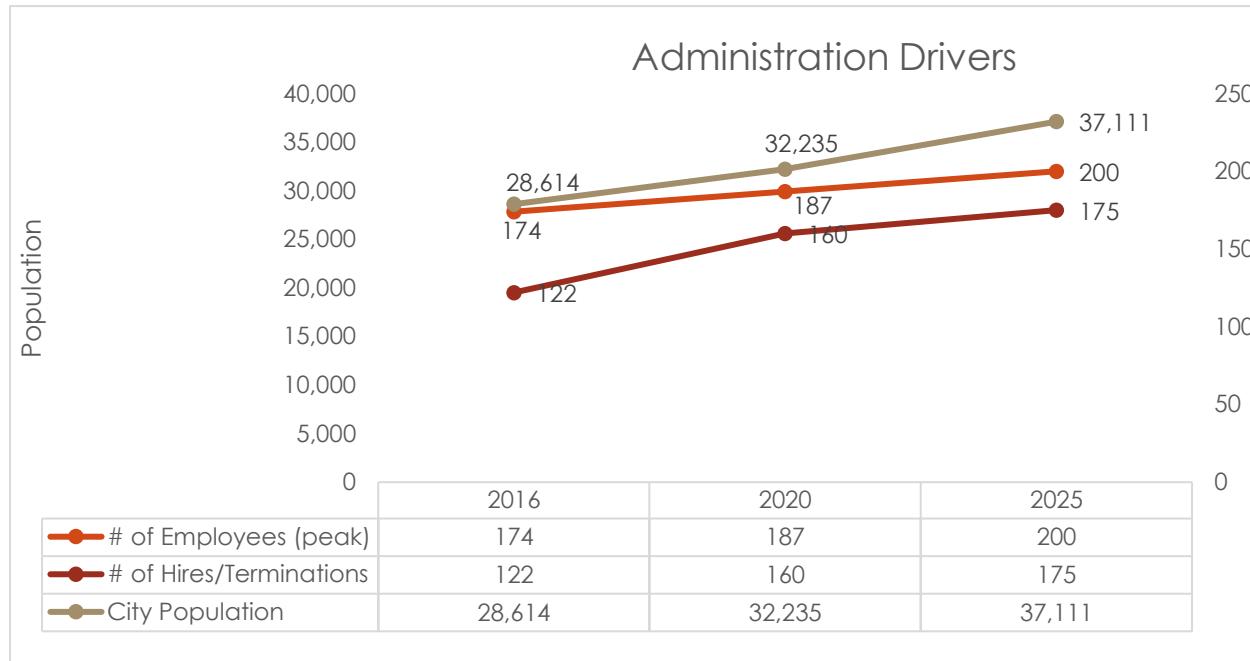
Administrative Services provides personnel, Information Technology, and financial management for the City. Factors, such as population growth and growth in personnel tend to drive the demand for more administration services.

### Key measures to consider when adding staff:

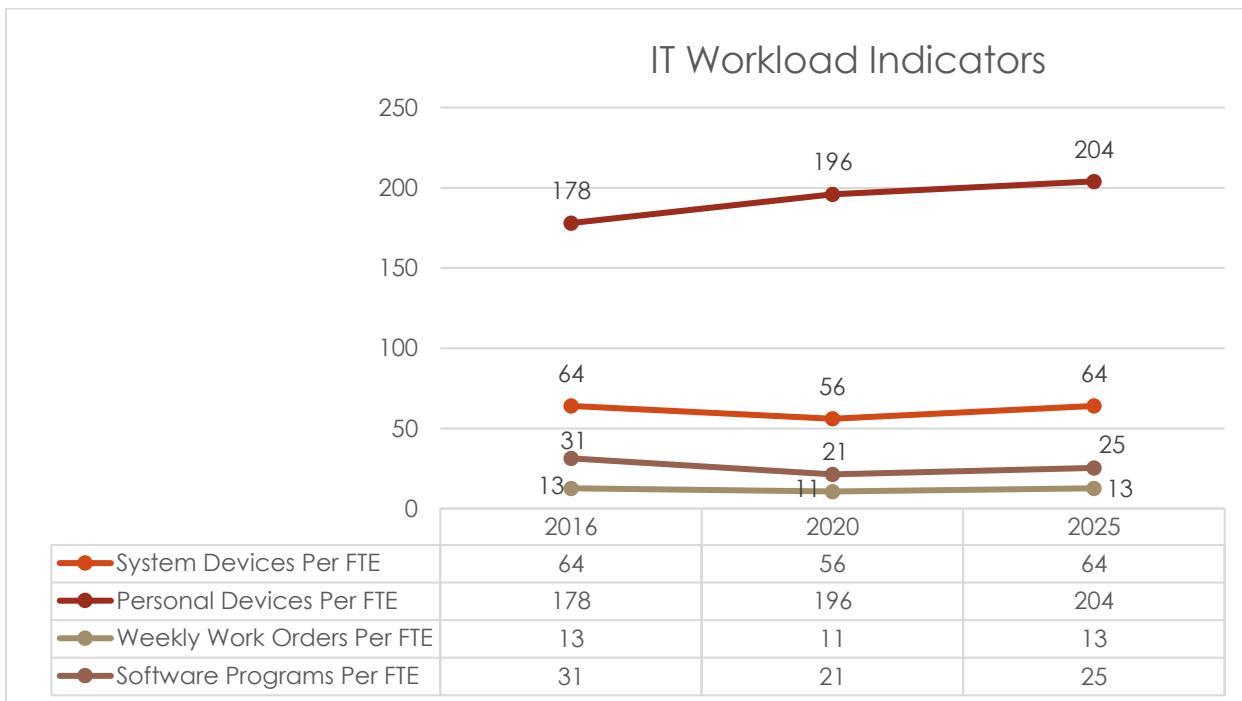
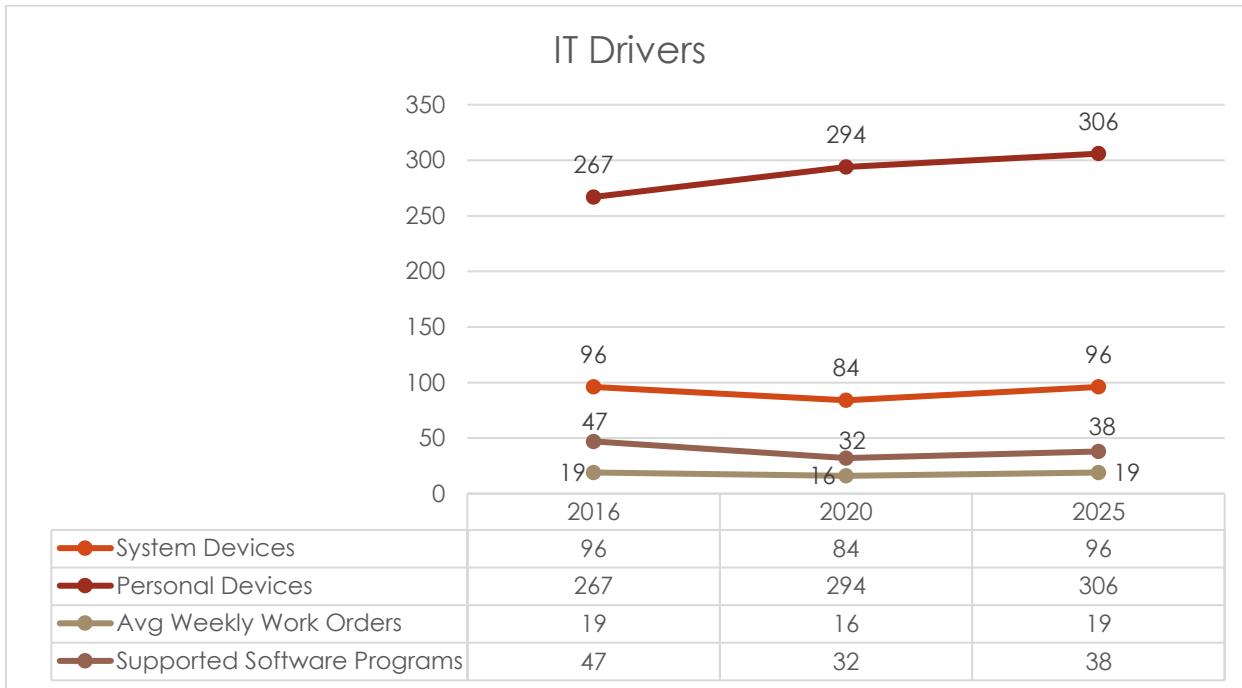
- Finance
  - # of Utility Accounts Managed
  - Total Annual Budget



- Administration
  - # of Employees (peak)
  - # of Hires/Terminations
  - City Population



- Information Technology
  - # of System Devices
  - # of Personal Devices
  - Average Weekly Work Orders
  - # of Supported Software Programs



## **Strategic Staffing Issues**

As the City grows, its finance, HR, and IT services become more complex, requiring employees with a greater knowledge base as well as entry level staffing service. In most situations the 3-5-7 rule of thumb is used for supervisory staff. A supervisor typically supervises a minimum of three, optimally five, and a maximum of seven. This helps ensure both efficiency and quality of service. The current Administrative Services Director directly supervises nine employees. With the growing complexity of the City's finances, a finance manager position underneath the Administrative Service Director will help ensure that accounting, budget, financial management, and asset management will stay at the quality that citizens of the City expect.

### **5 Year Staffing Analysis**

#### Finance

Workload indicators in finance show that the 0.5 FTE additional staffing between 2016 and 2020 has helped, however the demand continues to grow, reaching the same (or greater) workload that existed in 2016.

#### Administration

Growth of the City requires additional employees over time. A growing organization becomes more complex and requires greater resources to support those employees in providing service to citizens. Since 2016 the Administrative Services Department has increased staffing by 0.5, which was only in the finance section. The HR and administration side of the department continues to feel pressure as growth occurs. Fortunately, the City has very experienced and knowledgeable employees in this area. If that knowledge or experience is lost due to retirement or other loss factors, it could require additional personnel in this area.

#### Information Technology

Since 2016 the City's workforce became more mobile and its IT system became more cloud-based. This improved efficiency and reduced the number of system devices, but increased the number of personal devices. While the drivers for more IT personnel will slowly rise over the next 5 years, there are several projects and improvements in the City's 5-year IT plan that will require significant knowledge and service, creating the need for more personnel resources. This would likely be a combination of part-time and/or contracted resources.

#### Projection

Based on current conditions and future projections, the Administrative Services Department may need an additional 1 to 2.5 FTEs over the next 5 years. According to the indicators and strategic changes, the distribution would be accordingly:

| Division | Low Estimate (FTE) | High Estimate (FTE) |
|----------|--------------------|---------------------|
| Finance  | 0.5                | 1                   |

|                       |                |            |
|-----------------------|----------------|------------|
| Part-Time             | 0              | 0          |
| Full-Time             | 1 (convert PT) | 1          |
| <b>Administration</b> | <b>0</b>       | <b>0.5</b> |
| Part-Time             | 0              | 1          |
| Full-Time             | 0              | 0          |
| <b>Info Tech</b>      | <b>0.5</b>     | <b>1</b>   |
| Part-Time             | 1              | 2          |
| Full-Time             | 0              | 0          |
| <b>Total FTEs</b>     | <b>1</b>       | <b>2.5</b> |

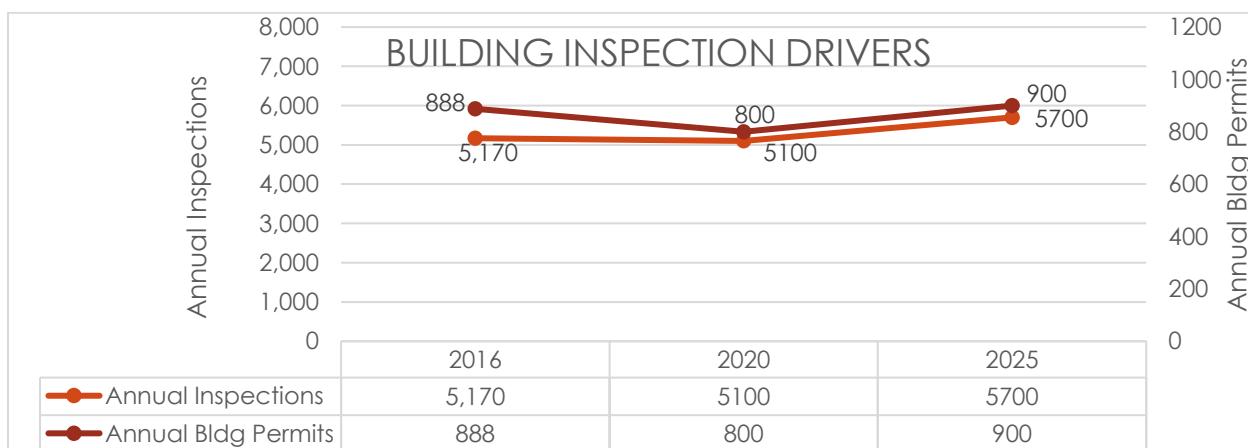
# COMMUNITY & ECONOMIC DEVELOPMENT

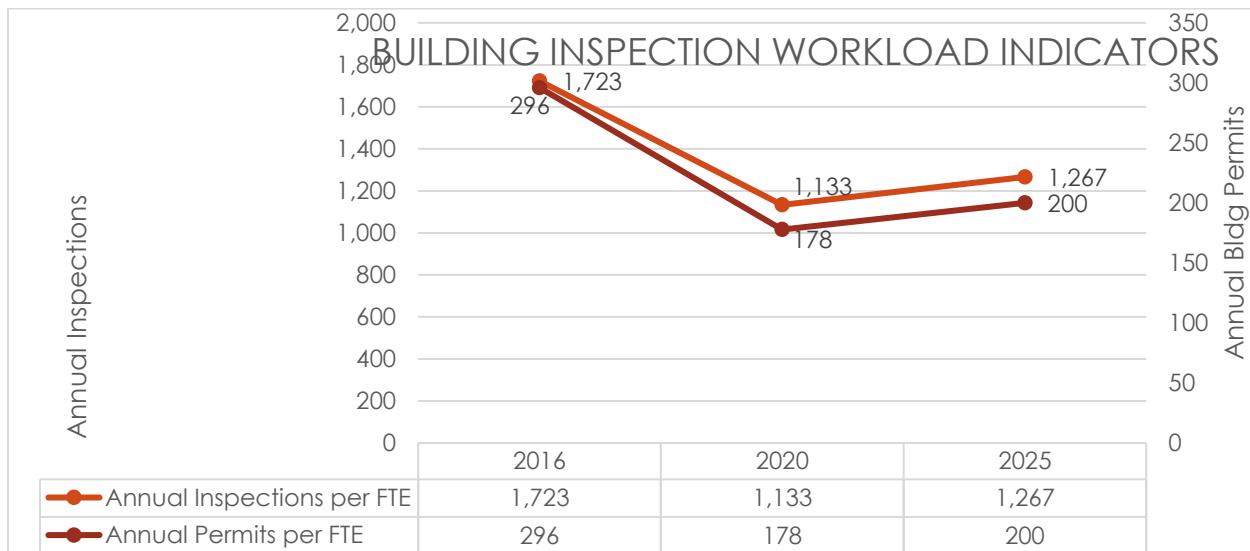
## STAFFING ANALYSIS

The CED department provides planning, economic development, building inspection, and code enforcement services to the community. Factors, such as population growth, business growth, and land development tend to drive the need for more personnel.

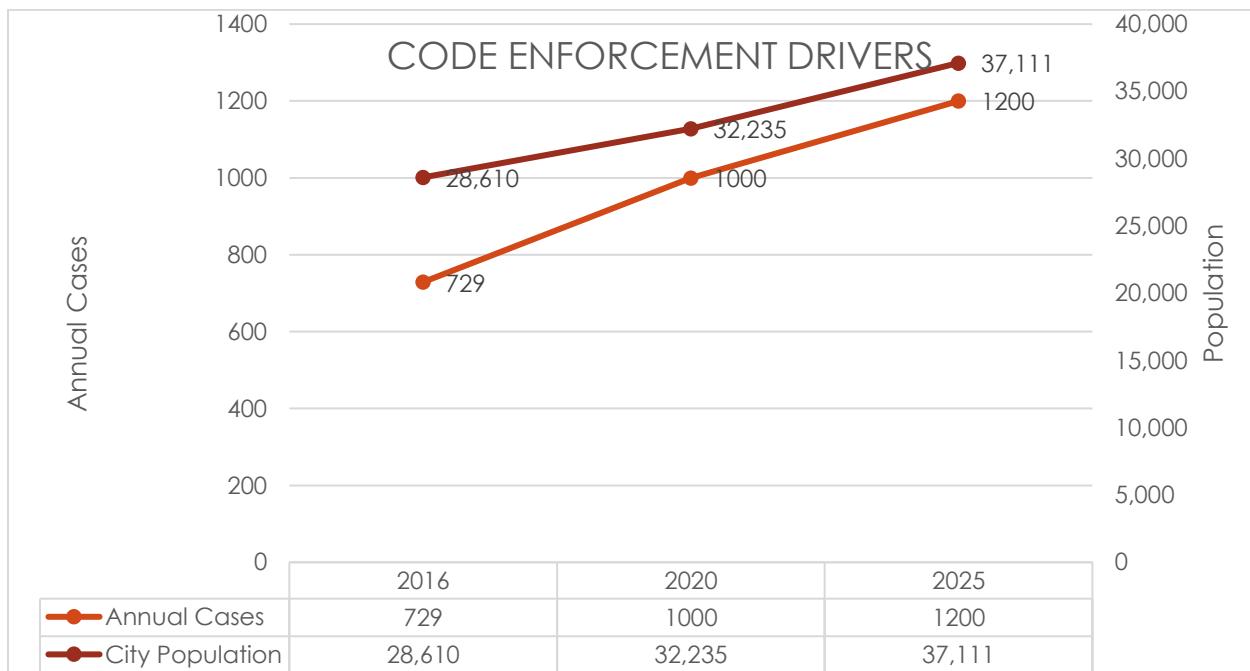
### Key measures to consider when adding staff:

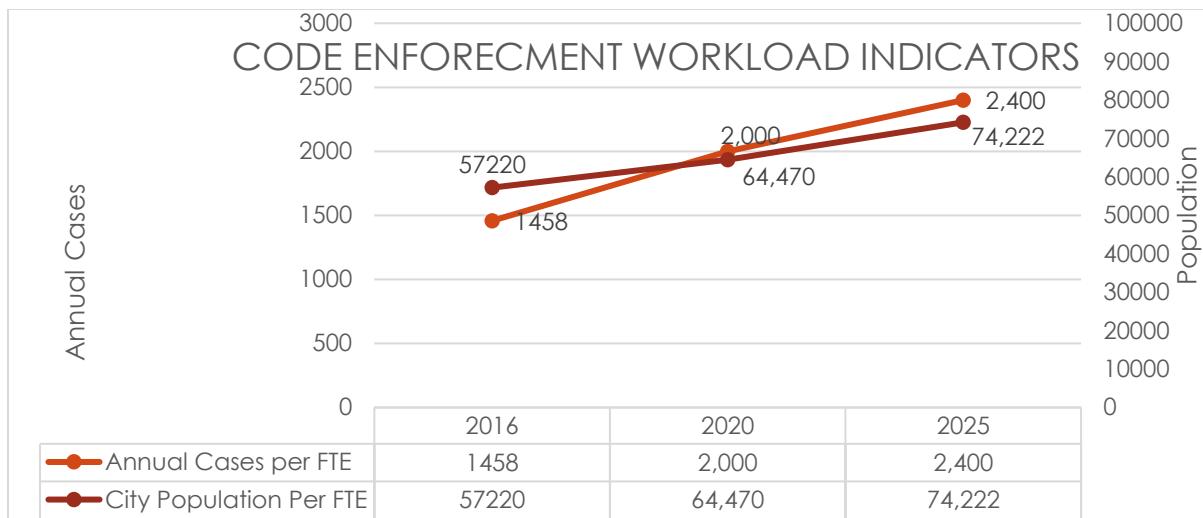
- Building Inspection
  - Annual Inspections
  - Annual Building Permits



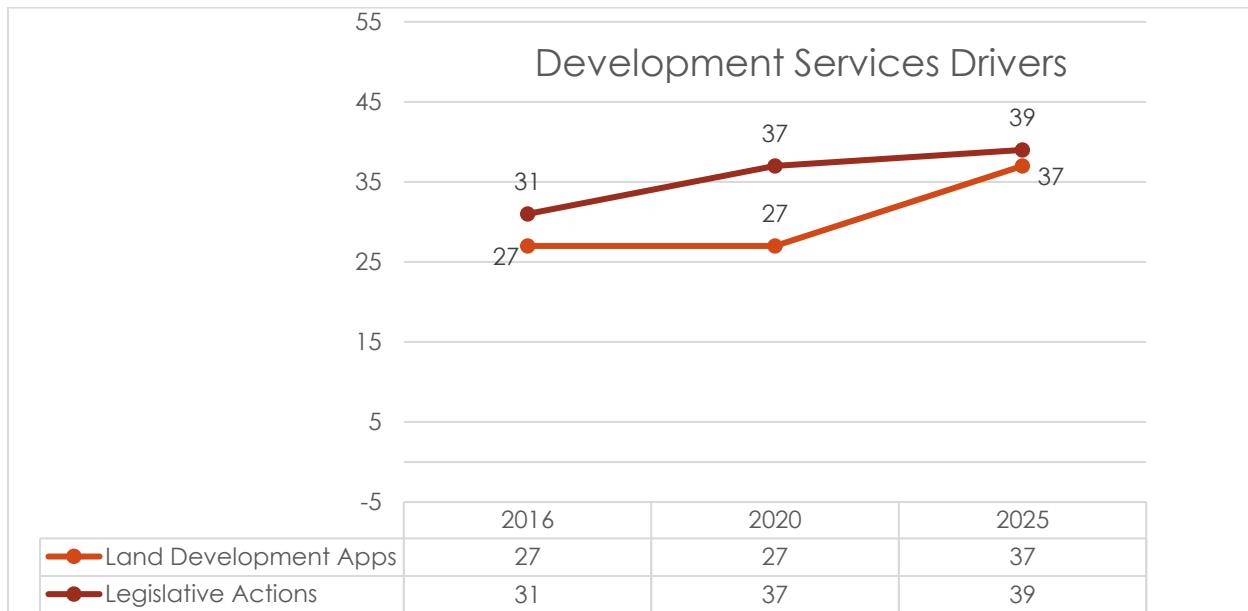


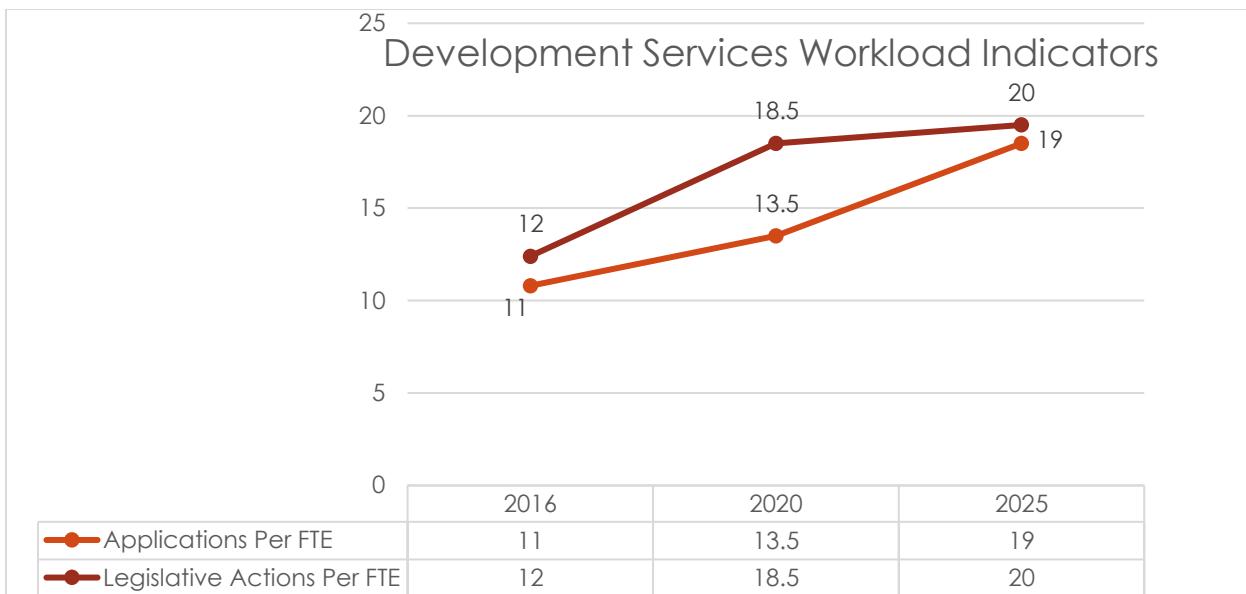
- Code Enforcement
  - Annual Cases
  - City Population



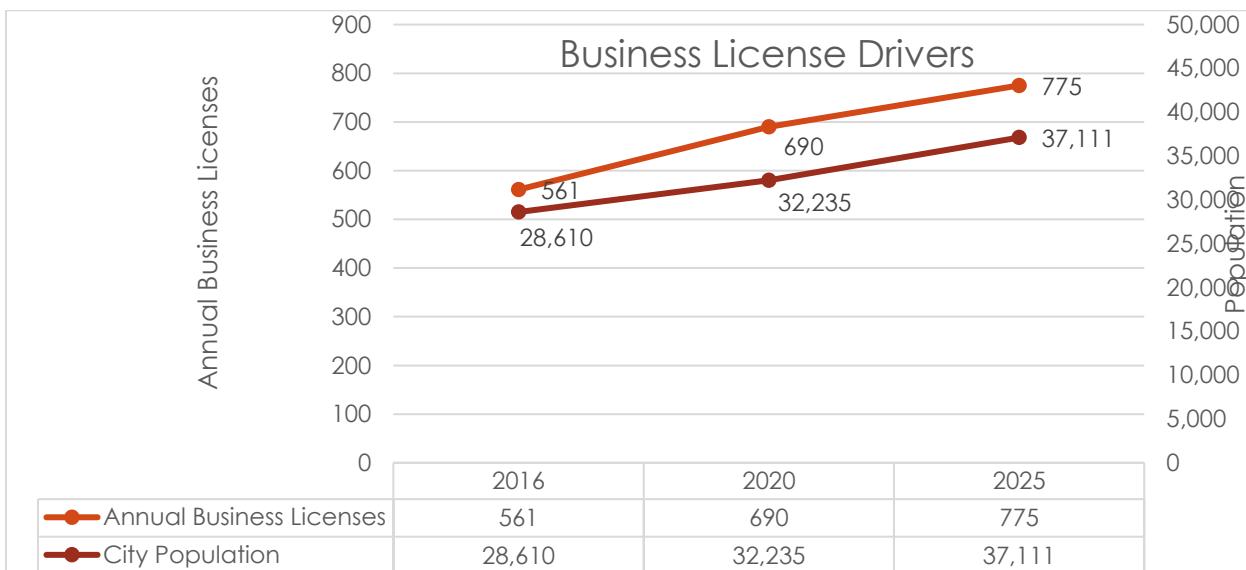


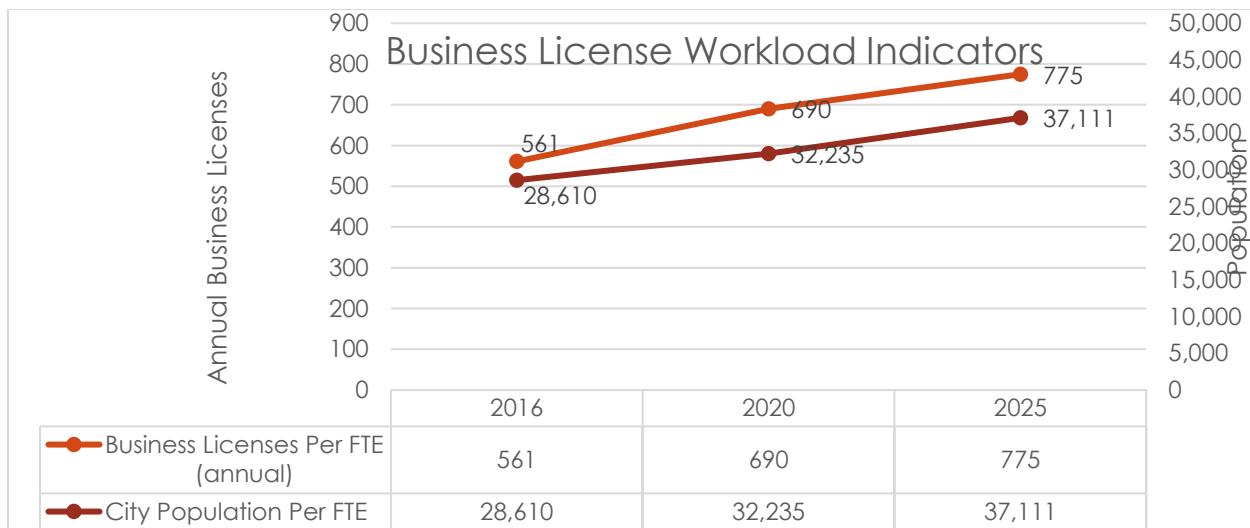
- Development Services
  - Annual Land Development Applications
  - Annual Legislative Changes





- Business Licenses
  - Annual Business Licenses
  - City Population





### Strategic Staffing Issues

The CED department has had a long history of high turnover for a variety of reasons. This lack of stability has taken its toll, especially in the area of economic development where starting and developing business relationships is essential. Nevertheless, the CED department has been able to make progress even though it is the only department with less staffing now than it did in 2016.

With the construction of the West Davis Highway, and the associated growth of the City, the demand for both economic development and planning services will be important to the City's mission and goals. The addition of a planner with technical skills can alleviate demand on the CED Director, allowing him to dedicate additional time to large development issues and economic development. As an alternative, an economic development specialist employee could dedicate time to that effort, allowing the Director to be more hands-on in the areas of planning, land development, while guiding economic development efforts.

### 5 Year Staffing Analysis

#### Building Inspection

Internal reorganization since 2016 has provided the building inspection area with an additional 1.5 FTEs. While there appears to be no slowdown in the demand for building inspection services, the recent personnel additions have helped keep up with the workload. There will likely need to be additional staffing resources in the next five years due to the amount and type of development spurred by the West Davis Highway, but it is yet to be seen how much more will be needed.

#### Code Enforcement

As the City grows, both the amount and complexity of code enforcement issues increase. The current staffing level, however, is adequate to absorb the expected growth over the next five years.

### Development Services

Over the next five years, there will be a projected increase in demand for development services both in amount and complexity of both land development and ordinance-related projects. This will likely necessitate additional staffing. The development services area is currently operating with one less position than it did in 2016.

### Business Licensing

Both residential and commercial growth will increase demand on business licensing due to home-based and brick-and-mortar businesses. Technological improvements should be able to assist in handling the additional workload with existing staffing.

### Projection

Based on future projections, CED may need an additional 1.5 to 3.5 FTEs over the next 5 years in order to handle future growth and meet strategic goals for the City. According to the indicators, the distribution would be accordingly:

| Division                    | Low Estimate (FTE) | High Estimate (FTE) |
|-----------------------------|--------------------|---------------------|
| <b>Building Inspection</b>  | <b>0.5</b>         | <b>1</b>            |
| Part-Time                   | 1                  | 0                   |
| Full-Time                   | 0                  | 1                   |
| <b>Code Enforcement</b>     | <b>0</b>           | <b>0.5</b>          |
| Part-Time                   | 0                  | 1                   |
| Full-Time                   | 0                  | 0                   |
| <b>Development Services</b> | <b>1</b>           | <b>1.5</b>          |
| Part-Time                   | 0                  | 1                   |
| Full-Time                   | 1                  | 1                   |
| <b>Business Licenses</b>    | <b>0</b>           | <b>0.5</b>          |
| Part-Time                   | 0                  | 1                   |
| Full-Time                   | 0                  | 0                   |
| <b>Total FTEs</b>           | <b>1.5</b>         | <b>3.5</b>          |

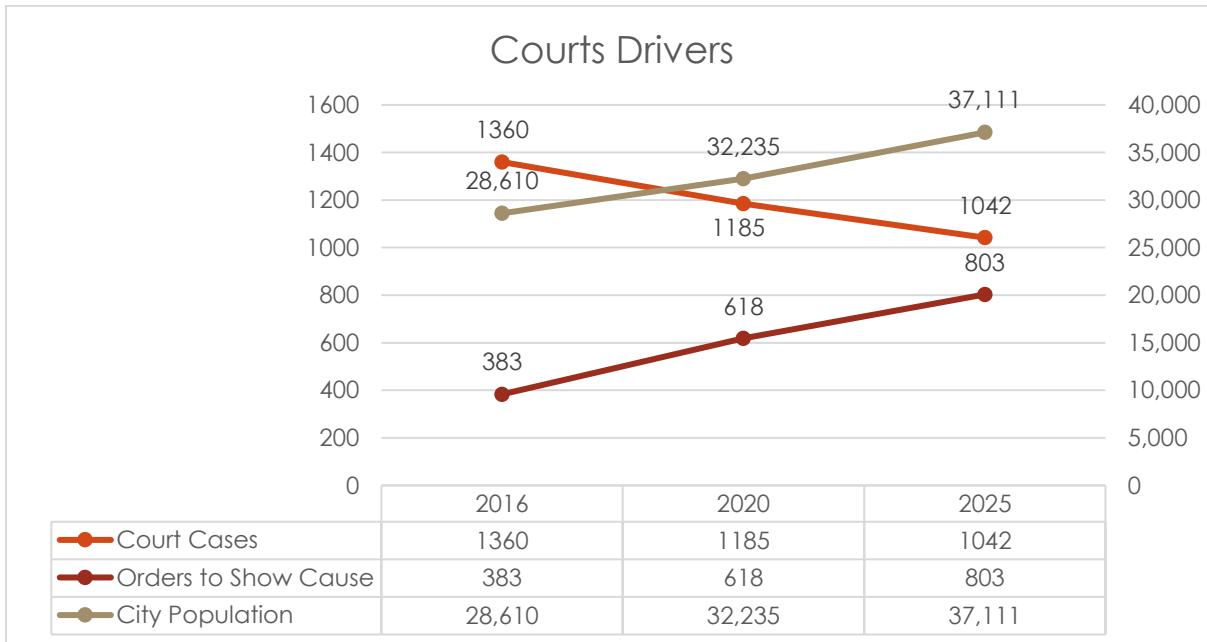
# COURT & RECORDS

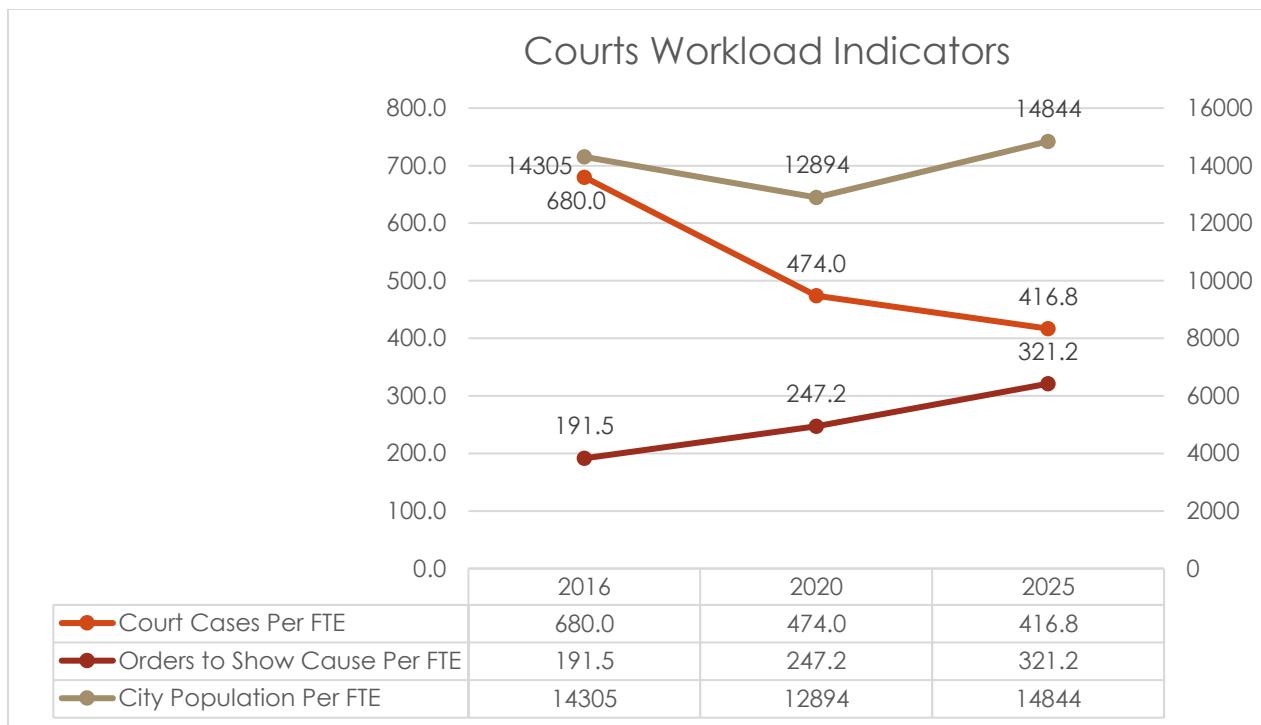
## STAFFING ANALYSIS

Courts and Records provides justice court services, records management for the City, and passports. Factors such as population growth, number of court cases, and complexity of the organization tend to drive the need for more personnel.

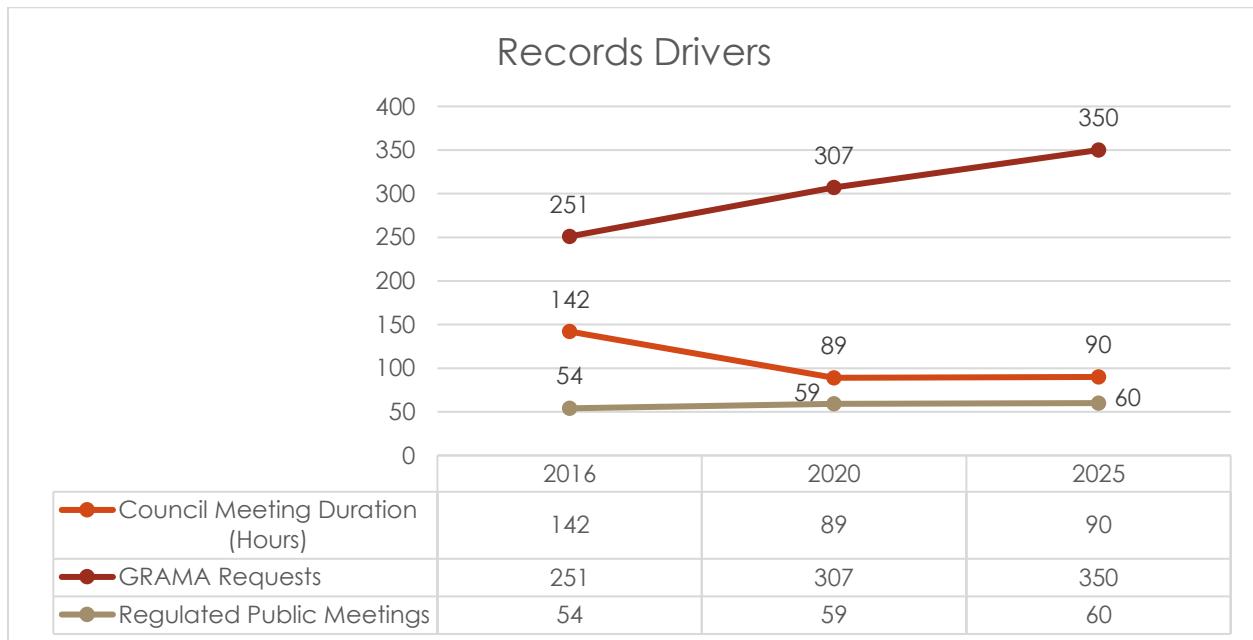
### Key measures to consider when adding staff:

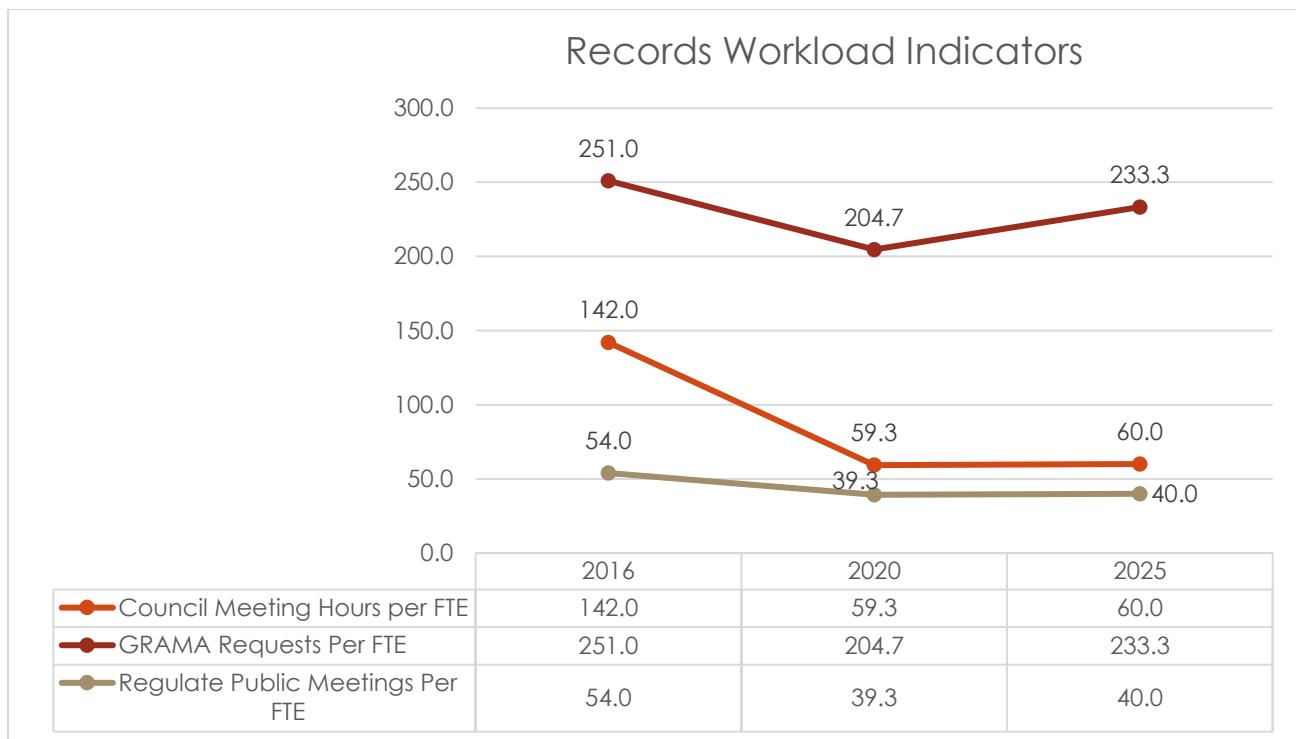
- Court
  - # of Court Cases
  - # of Orders to Show Cause
  - City Population



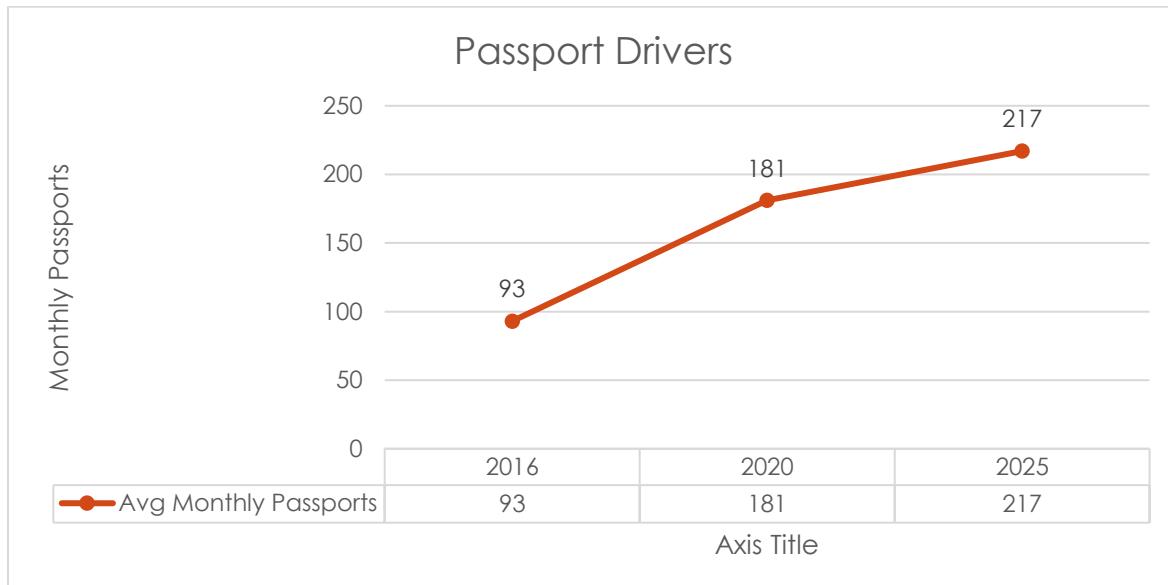


- Records
  - City Council Meeting Duration
  - # GRAMA requests





- Passports
  - Avg Passports per month





### **Strategic Staffing Issues**

With the recent addition of a Deputy Recorder who also covers passport service, the Court & Records Department is well positioned for the next several years. Additional staffing will primarily be demand-based.

#### **5 Year Staffing Analysis**

##### Court

While court cases have been declining, orders to show cause have risen. While projected court cases are thought to continue to decline, it will likely level off or rise with the combination of population increase plus a dedicated Traffic Safety Unit, should the Council create one. It is expected that current staffing will be able to handle the next five years, unless case activity escalates.

##### Records

For a variety of reasons, Council meeting duration has decreased over the last few years. GRAMA requests and the number of regulated meetings, however, continue to increase. Since 2016 an additional 0.5 FTEs has been added. It is expected that records will have sufficient staffing levels for the next five years.

##### Passports

Passports are a relatively new service provided by the City and it experienced a fairly steep growth curve as more citizens became aware of it. The City has added 1 FTE since starting the

service. It is expected that growth in the program will roughly follow the steady growth of the City's population, and current staffing will be able to handle the workload over the next five years.

#### Projection

Based on current conditions and future projections, Courts and Records may need an additional 1 FTE over the next 5 years, possibly in a combination of two part-time employees, in order to maintain existing workloads and handle the expected number of passport applications. According to the indicators, the distribution would be accordingly:

|                   | <b>Low Estimate (FTE)</b> | <b>High Estimate (FTE)</b> |
|-------------------|---------------------------|----------------------------|
| <b>Court</b>      | <b>0</b>                  | <b>0.5</b>                 |
| Part-Time         | 0                         | 0                          |
| Full-Time         | 0                         | 1 (Convert PT)             |
| <b>Records</b>    | <b>0</b>                  | <b>0</b>                   |
| Part-Time         | 0                         | 0                          |
| Full-Time         | 0                         | 0                          |
| <b>Passports</b>  | <b>0</b>                  | <b>0.5</b>                 |
| Part-Time         | 0                         | 1                          |
| Full-Time         | 0                         | 0                          |
| <b>Total FTEs</b> | <b>0</b>                  | <b>1</b>                   |

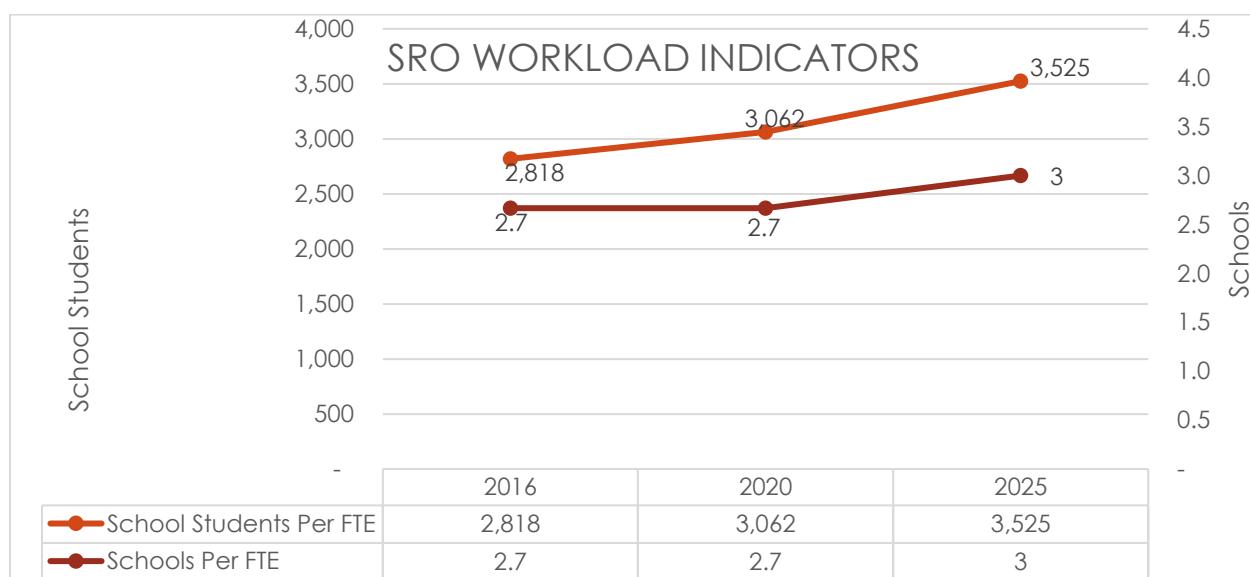
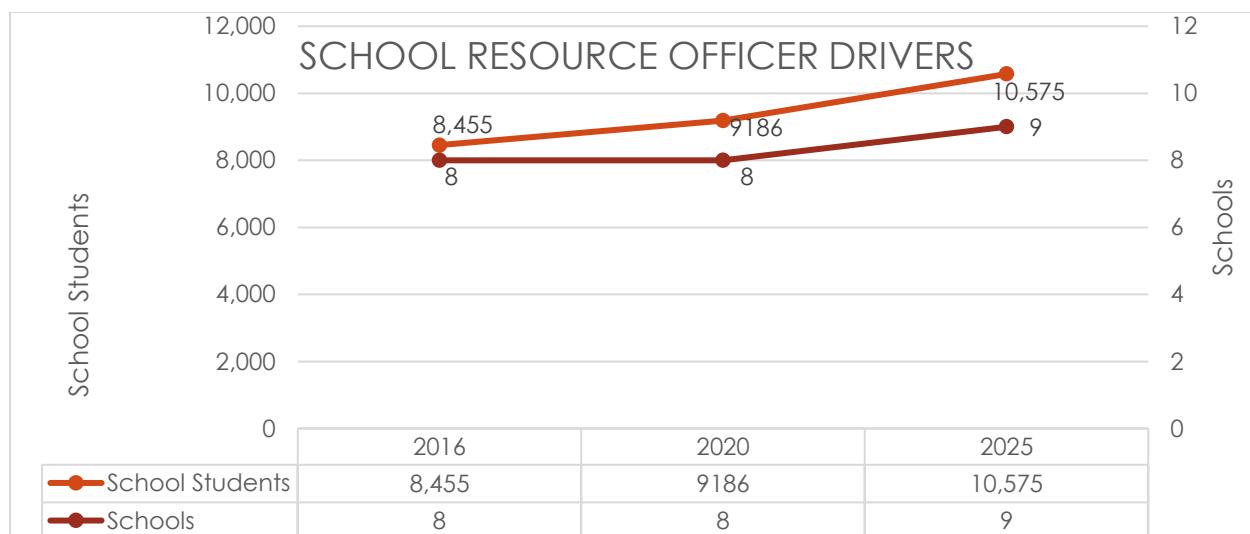
# POLICE

## STAFFING ANALYSIS

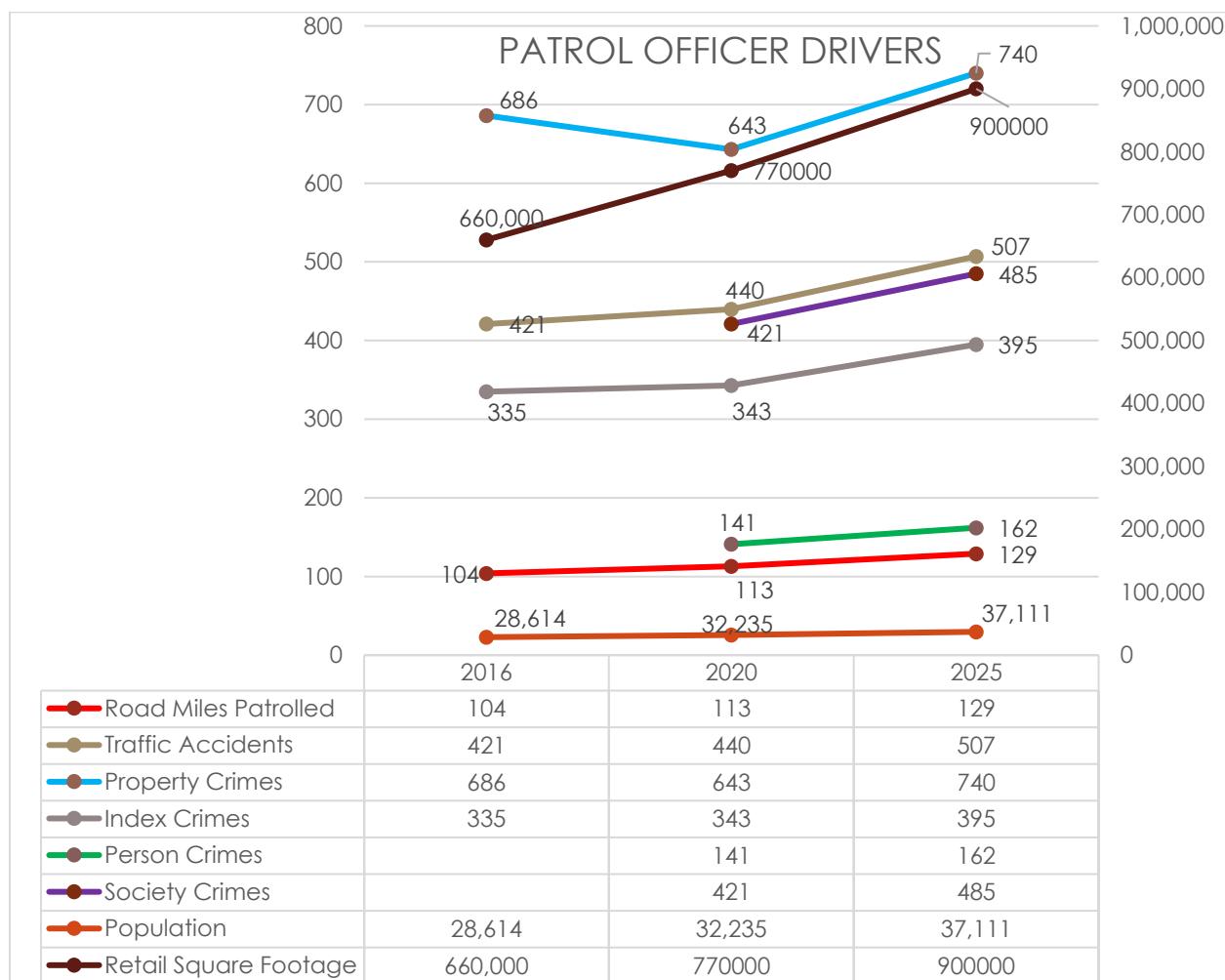
The Police Department provides public safety services to the community, including patrol, traffic safety, investigations, school resource officers, and community-oriented policing. Increases in population and land development tend to drive the demand for more police personnel.

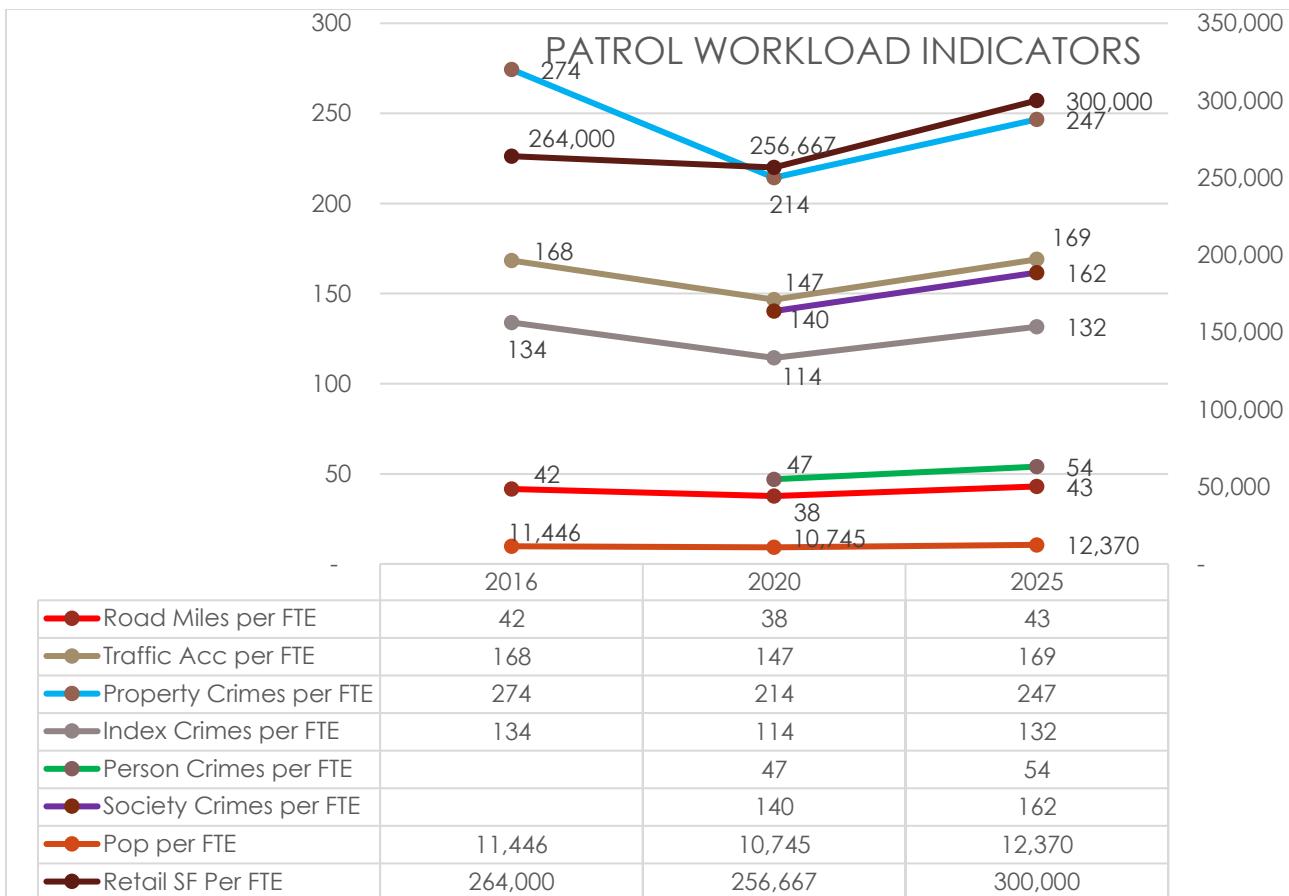
### Key measures to consider when hiring additional police officers

- School Resource Officers
  - Number of students in schools
  - Number of schools

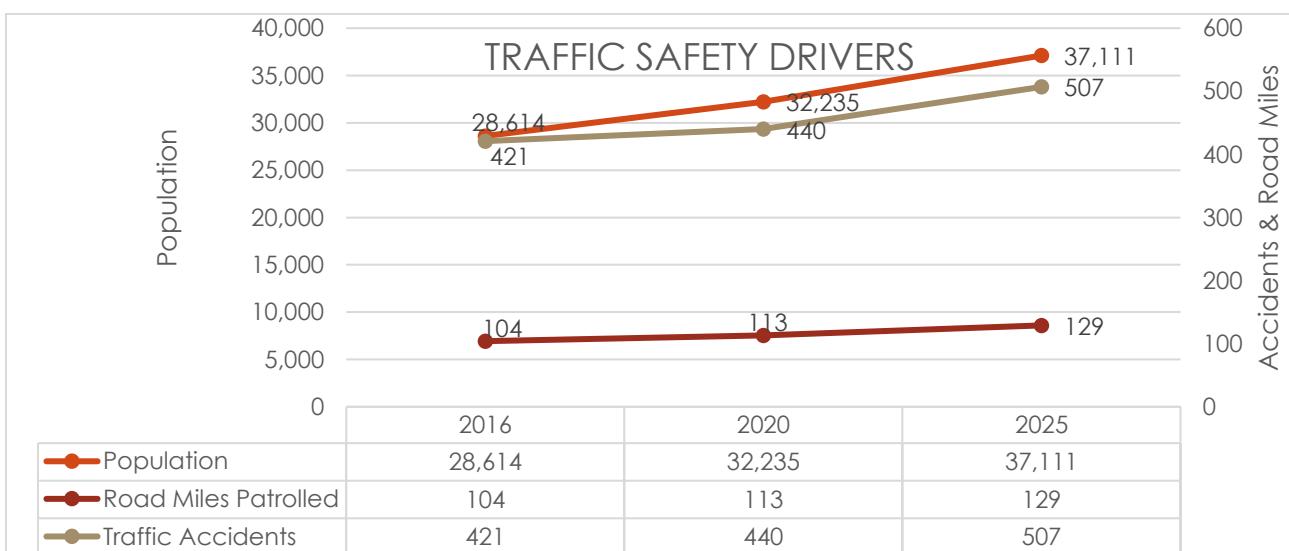


- Patrol
  - Population
  - Road Miles Patrolled
  - Retail Square Footage
  - Traffic accidents
  - Crimes

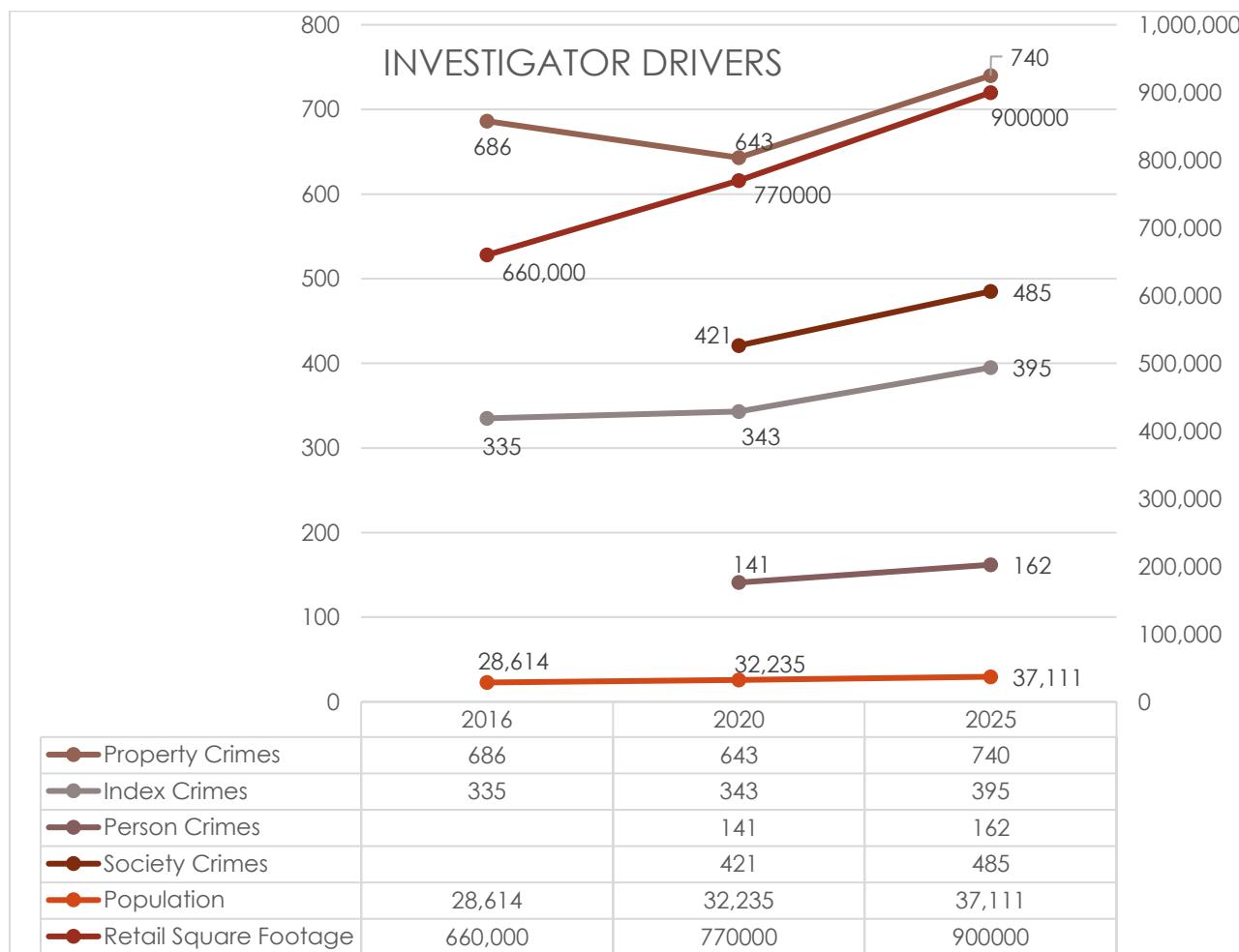


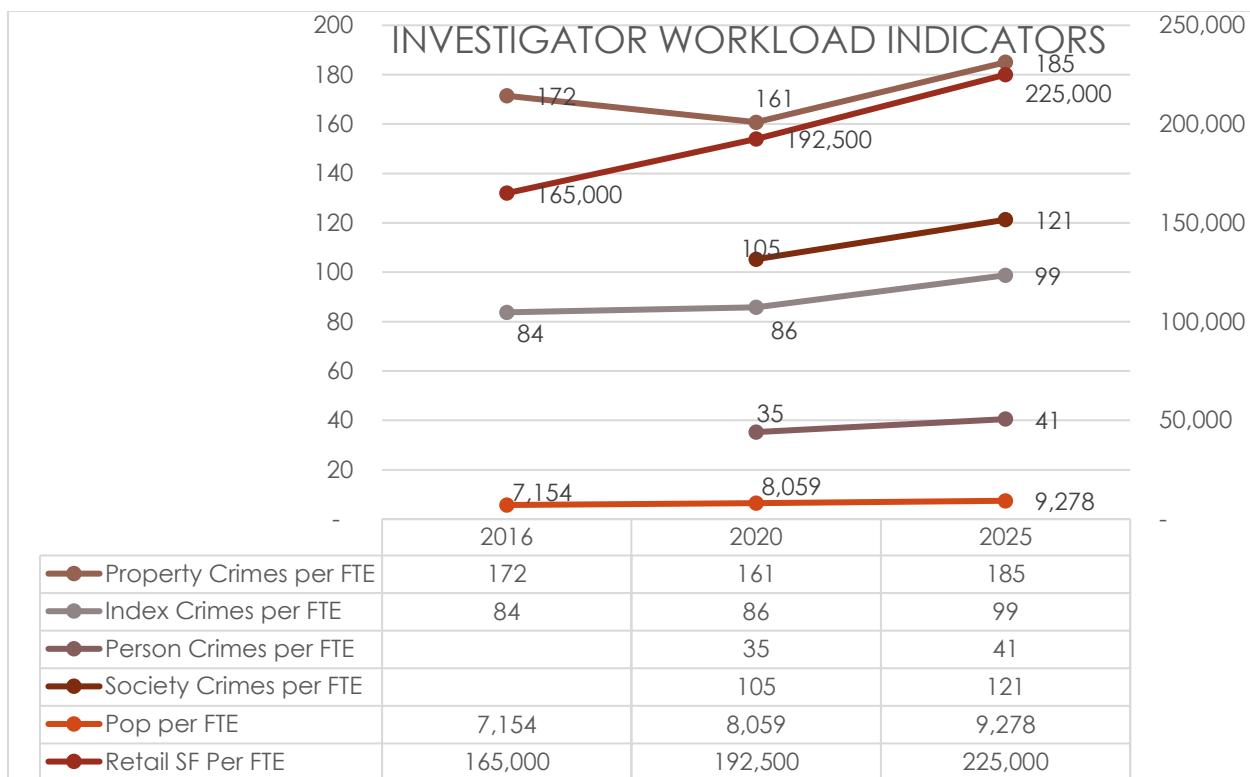


- Traffic Safety Enforcement
  - Population
  - Road Miles Patrolled
  - Traffic accidents



- Investigation
  - Crimes
  - City Population
  - Retail Square Footage





### Strategic Staffing Issues

As a department grows, it also must evolve and reorganize from time to time. With the addition of a new school, it will likely require the need to delegate more of the crossing guard scheduling and day-to-day management to a new supervisor, which is already probably needed. In addition, more schools will cause the City to evaluate the merits of continuing the DARE program. If it is continued, additional resources may be needed in that area.

With the addition of a traffic safety unit, the Patrol Sergeant's span of control may be too much to ensure maximum efficiency and quality. In this case it is likely that one of the three traffic safety officers will need to be a Sergeant for that unit.

### 5 Year Staffing Analysis

#### School Resource Officers (SRO)

With additional growth of the City, at least one more school (elementary) is expected to be constructed in the next five years. Additional students and an additional location will put additional demands on the SRO program, specifically as it relates to the DARE Program. It is expected, however, that existing staffing facilities would be able to handle the planned growth.

#### Patrol

All demand drivers of patrol staffing are expected to increase in the next five years, especially with new residential and commercial spurred by the West Davis Highway. The last new patrol

position was in 2018 but would be moved to the Traffic Safety Unit if one is created. It is anticipated that additional patrol officers will be needed to meet the new demand.

#### Traffic Safety

Due to added construction and large commercial vehicle traffic, the need for more traffic safety will increase. The City does not currently provide dedicated traffic safety service. Instead it is integrated amongst patrol activities. If the Council were to authorize a dedicated unit for traffic safety, an additional two officers will be needed to operate it (3 total, 1 exists already).

#### Investigations

With added daytime population and residents, all demand drivers for investigations are expected to increase. Based on projections, one additional investigator would be needed to meet the demand.

#### Projections

Based on projections, it is estimated that the Police Department will need between 1.5 and 7 additional FTEs in the next five years. This will be based on a combination of added demand from growth in the City, and strategic changes needed to maximize efficiency and quality of service to citizens.

According to the indicators, the distribution would be accordingly:

| Division                        | Low Estimate (FTE) | High Estimate (FTE) |
|---------------------------------|--------------------|---------------------|
| <b>School Resource Officers</b> | <b>0.5</b>         | <b>2</b>            |
| Part-Time                       | 1                  | 2                   |
| Full-Time                       | 0                  | 1                   |
| <b>Patrol</b>                   | <b>1</b>           | <b>2</b>            |
| Part-Time                       | 0                  | 0                   |
| Full-Time                       | 1                  | 2                   |
| <b>Traffic Safety (New)</b>     | <b>0</b>           | <b>2</b>            |
| Part-Time                       | 0                  | 0                   |
| Full-Time                       | 0                  | 2                   |
| <b>Investigators</b>            | <b>0</b>           | <b>1</b>            |
| Part-Time                       | 0                  | 0                   |
| Full-Time                       | 0                  | 1                   |
| <b>Total FTEs</b>               | <b>1.5</b>         | <b>7</b>            |

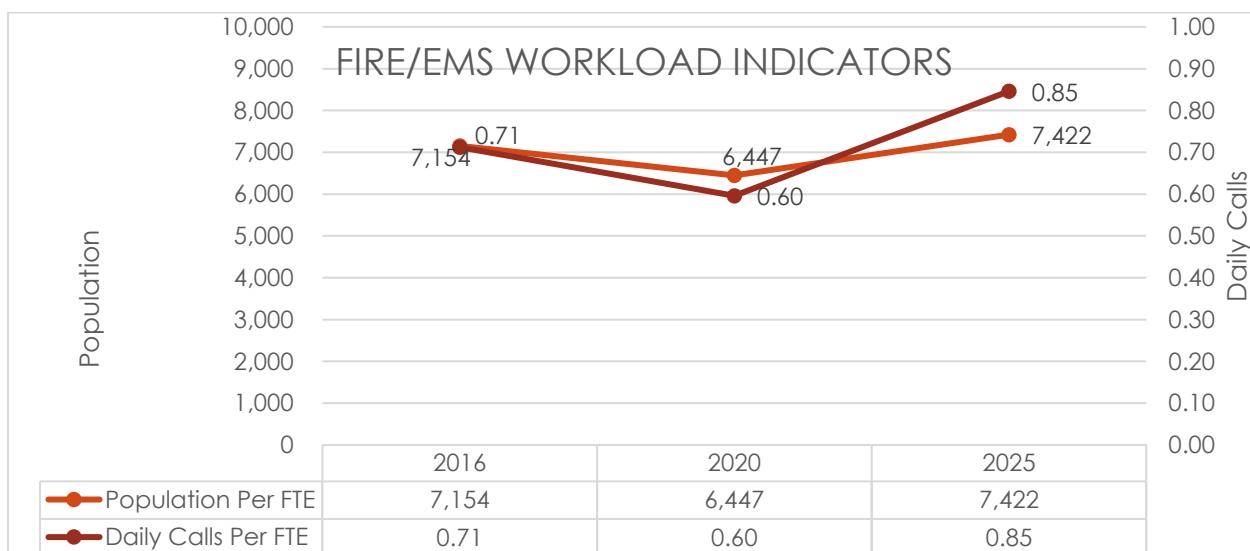
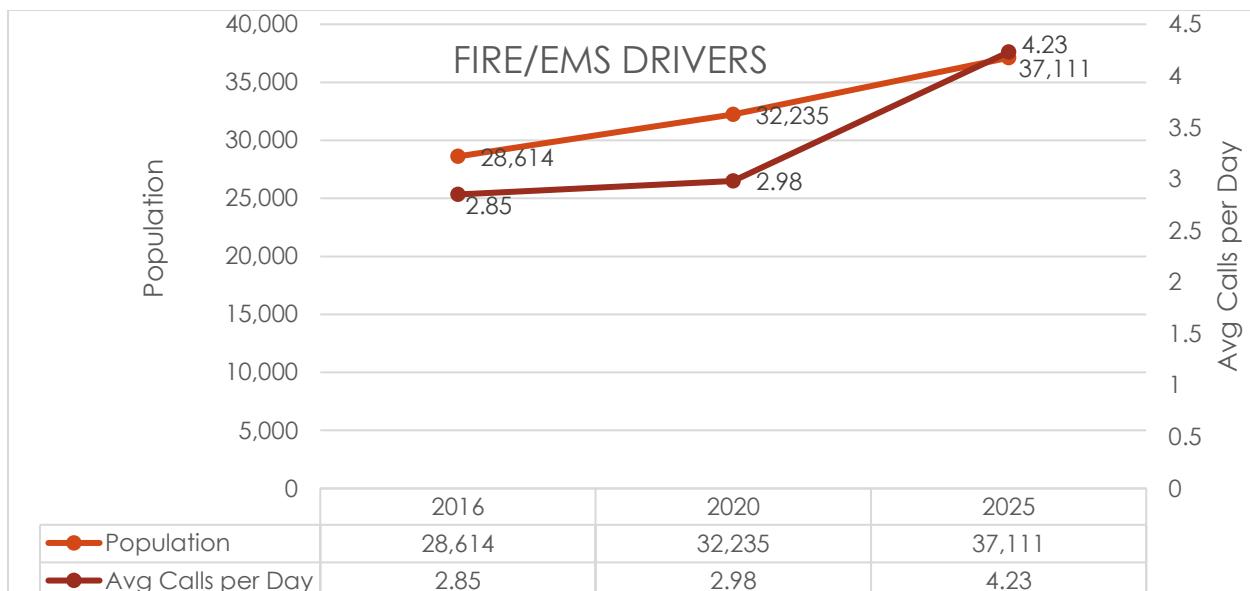
# FIRE

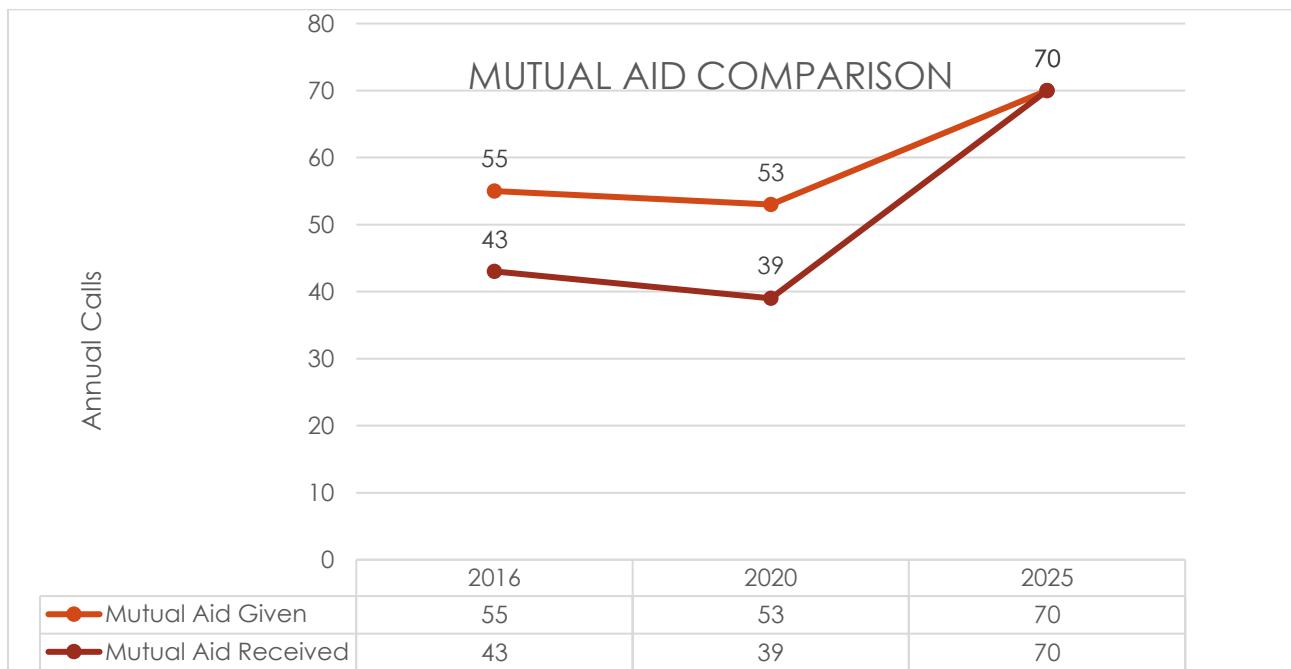
## STAFFING ANALYSIS

The Fire Department provides fire and medical emergency response, as well as fire safety awareness services.

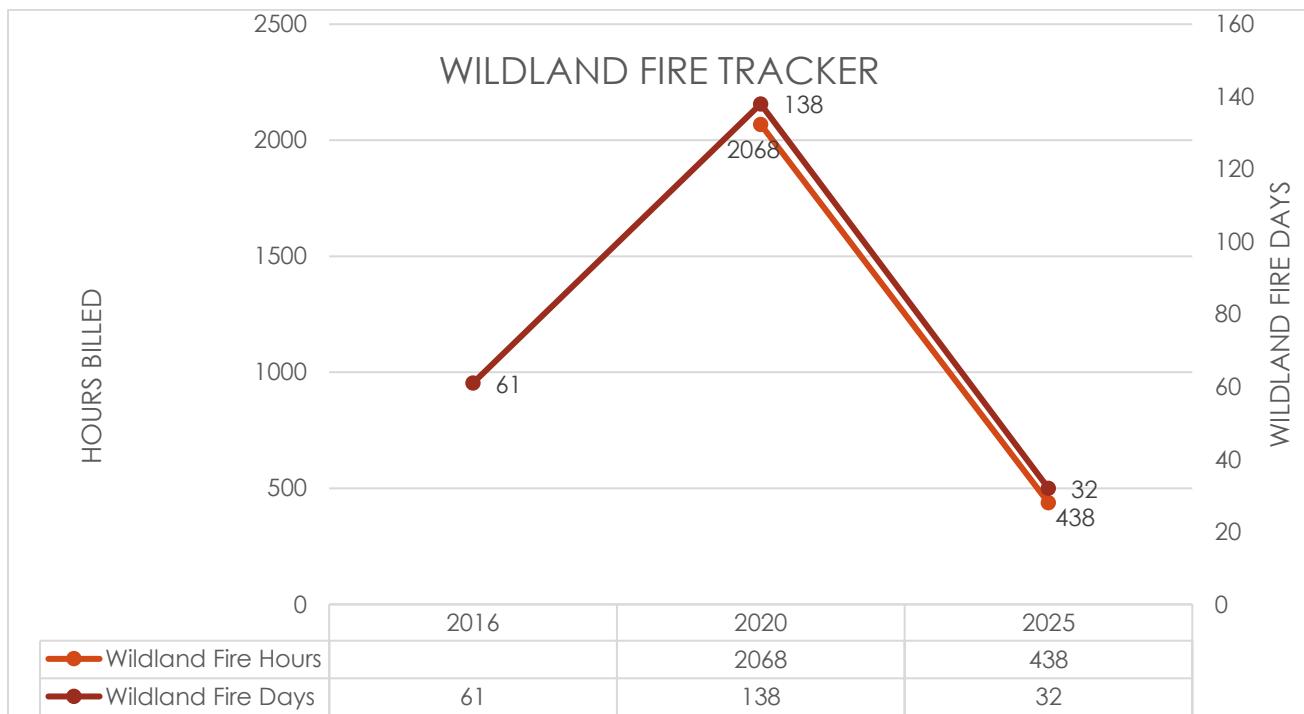
### Key measures to consider when adding staff:

- Fire/EMS
  - Average Calls per Day
  - Population
  - Mutual Aid Given and Received

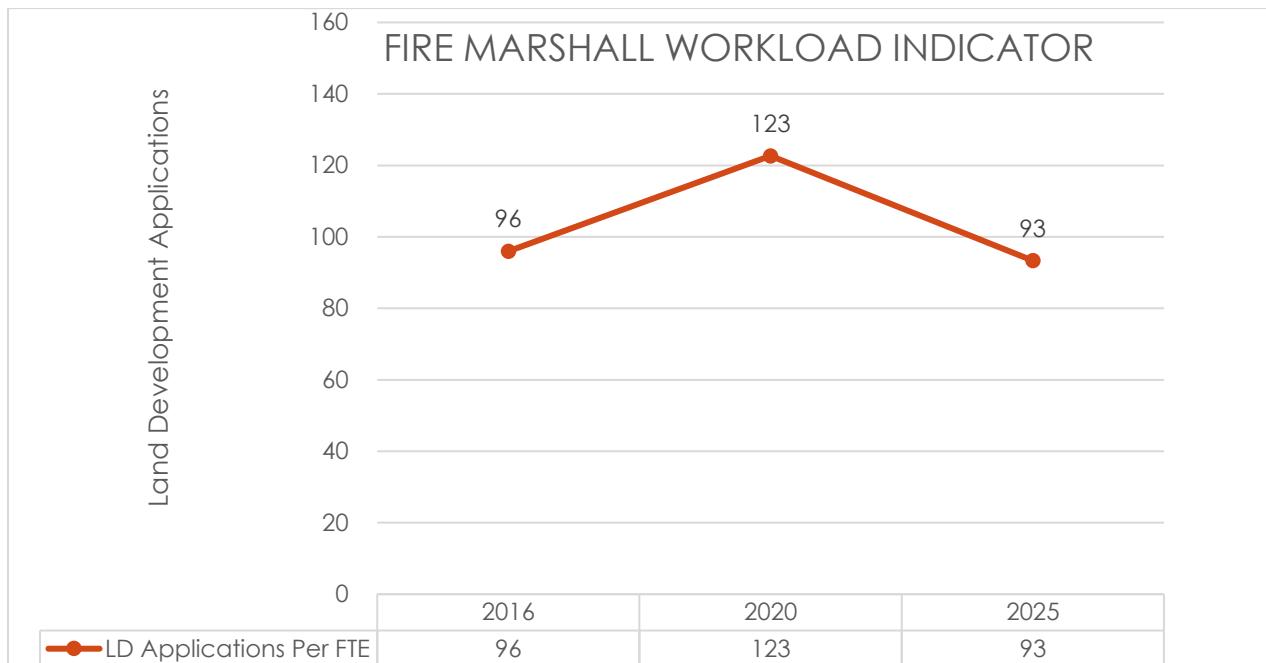




- Wildland Program
  - # of Days on Wildland Fires
  - # of Wildland Fire Hours



- Fire Marshall
  - # of Land Developments



### Strategic Staffing Issues

As discussed in the 5 Year Staffing Analysis below, additional staffing is needed in order to truly maintain full firefighter staffing levels throughout the year. This issue, however, comes at the same time as the need for a second fire station in the City. As the City continues to consider the possibility of the new station, it will also need to plan for additional staffing for that station. While the second station is currently planned for the year 2026, preparations will need to begin now especially in staffing. In order to minimize the shock to the City's budget, a gradual ramp up in staffing can start now and continue through 2026.

A complicating factor in staffing a second station is the changing career environment for firefighters. Traditionally, many firefighters held two jobs with one being a full time firefighter and a second as a part-time firefighter. The market for firefighters is changing. Fewer people are becoming firefighters, and fewer full-time firefighters are holding a second firefighting job. This has forced some fire departments along the Wasatch Front to convert to an all full-time firefighter department. So as the City ramps up for a new station, it may also need to evolve its model toward more full-time staff.

Further complicating the picture, Davis County and all associated cities in the county are contemplating a change in paramedic service. Depending on the direction decided, the City may need to add paramedic services to the department, which will also demand more staffing. It is still too early to see where this issue will be going, so the City will need to stay tuned and adapt as needed.

Finally, the available staffing for wildland fires remains thin. As additional firefighters are added to the staff, some positions could be designated as wildland fire ready. This strategy will maximize the wildland fire response opportunities and the ability to keep full staffing in the City during wildland fire season.

## **5 Year Staffing Analysis**

### Fire/EMS

Higher Fire/EMS demand is expected over the next five years due to more residents, daytime population, and traffic. Since 2016 the City added staffing to support a 5-member crew staffing level. While the 5-member staffing level is expected to handle added growth, it is not always possible to maintain 5-member crews with the current staffing level. In FY19 10% of the days were not fully staffed. The wildland program puts additional strain on staffing levels, with 30% of the first 6 months of FY20 not fully staffed at the station. With added call volume, it will be more important in the coming years to have enough firefighters available to maintain full staffing. If the City begins to evolve toward an all full-time staff, it would eliminate part-time positions as it adds full-time firefighters.

### Fire Marshall

Since 2016 the City has invested more resources in the areas of fire prevention and education. The new Fire Marshall position has provided more capacity for these services, and made room for more bandwidth on the command staff. It is expected that current staffing levels in this area will be adequate to meet demand over the next five years.

### Projection

Based on projections, the Fire Department will need between 2 and 7 additional FTEs within the next five years. This does not include the possibility of paramedic service coming to the City, which would require additional staffing. This also does not include an additional 9 FTEs that would be needed in the sixth year if the second fire station becomes operational.

According to the indicators, the distribution would be accordingly:

| <b>Division</b>      | <b>Low Estimate (FTE)</b> | <b>High Estimate (FTE)</b> |
|----------------------|---------------------------|----------------------------|
| <b>Fire/EMS</b>      | <b>2</b>                  | <b>7</b>                   |
| Part-Time            | -3                        | -6                         |
| Full-Time            | 3                         | 9                          |
| <b>Fire Marshall</b> | <b>0</b>                  | <b>1</b>                   |
| Part-Time            | 0                         | 0                          |
| Full-Time            | 0                         | 1                          |
| <b>Total FTEs</b>    | <b>2</b>                  | <b>8</b>                   |

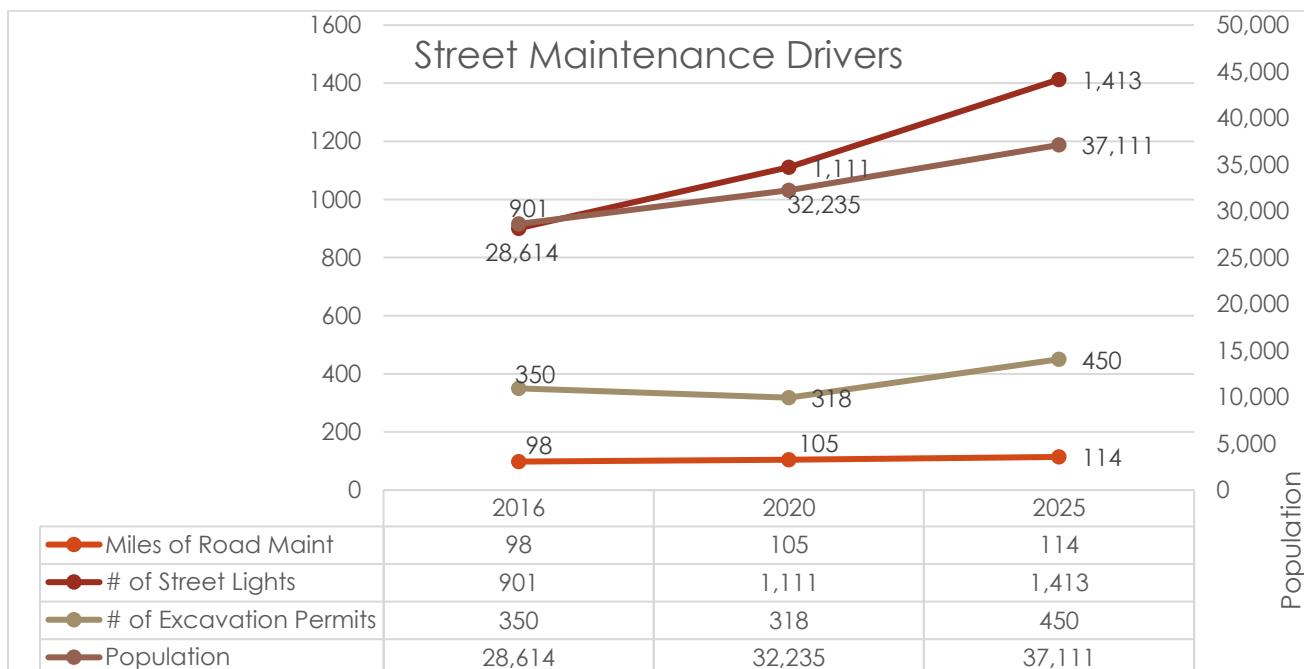
# PUBLIC WORKS

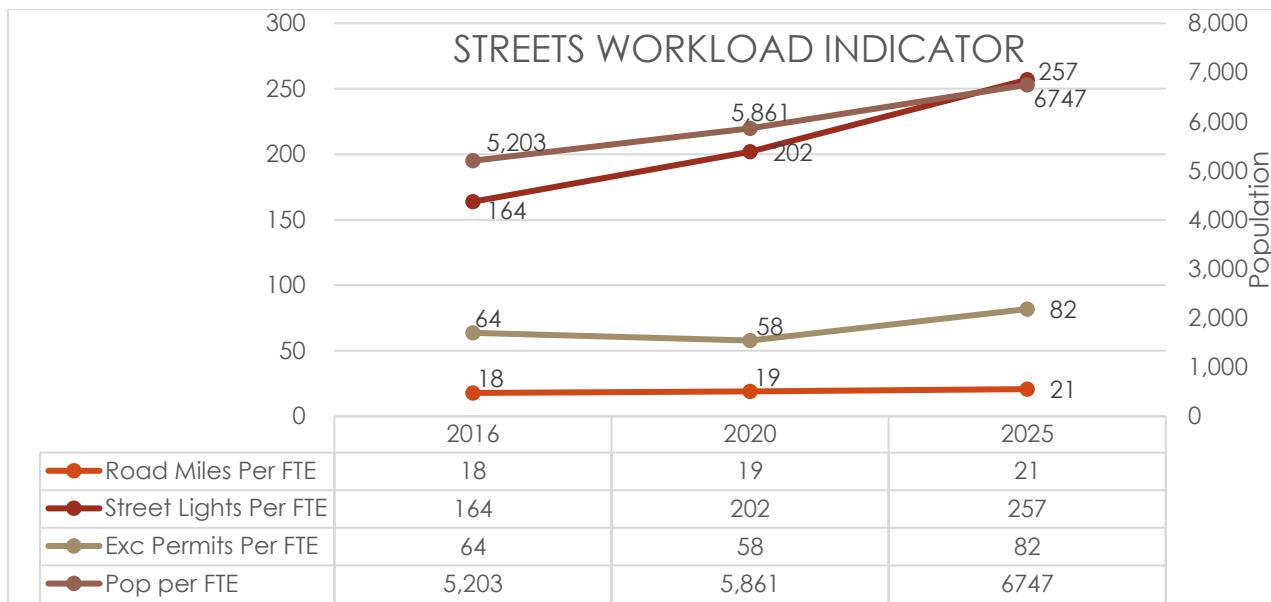
## STAFFING ANALYSIS

The Public Works Department provides maintenance and improvements to critical infrastructure of the City, including roads, water, sewer, secondary water, storm drainage, and garbage removal. Growth in population, businesses, and roads increase the demand for more personnel.

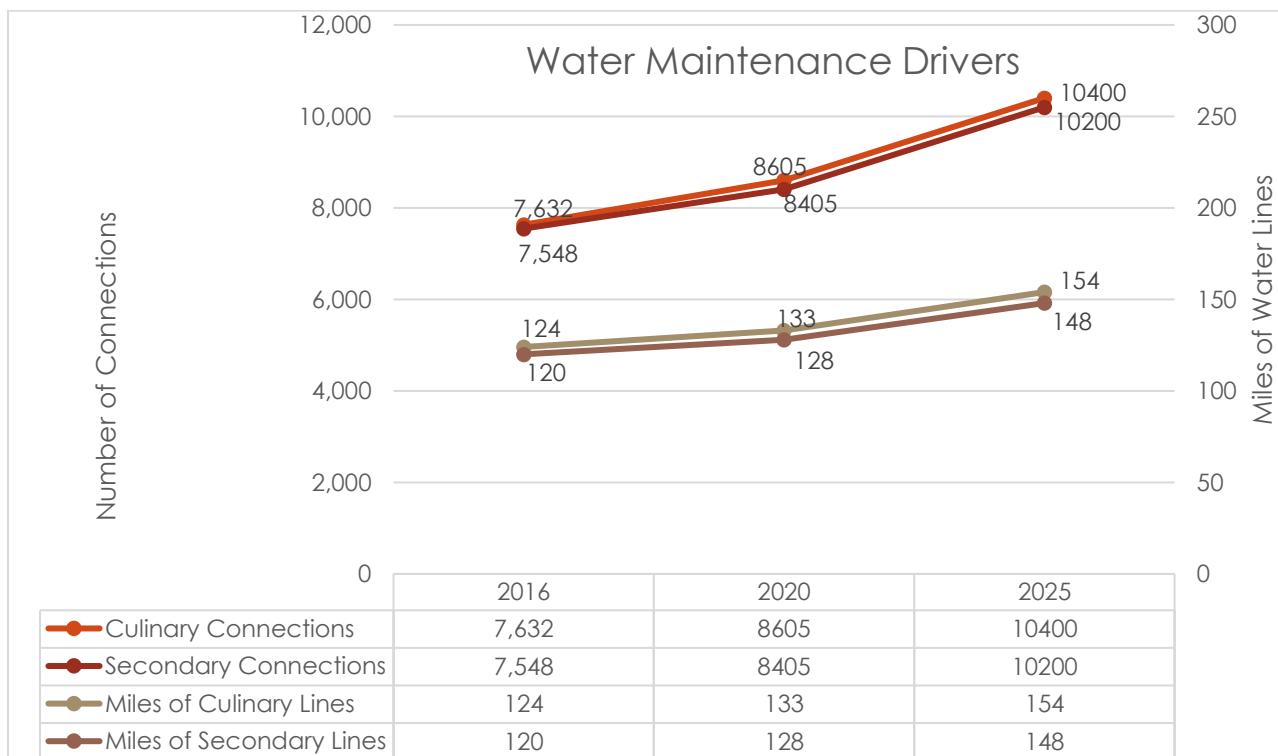
### Key measures to consider when adding staff:

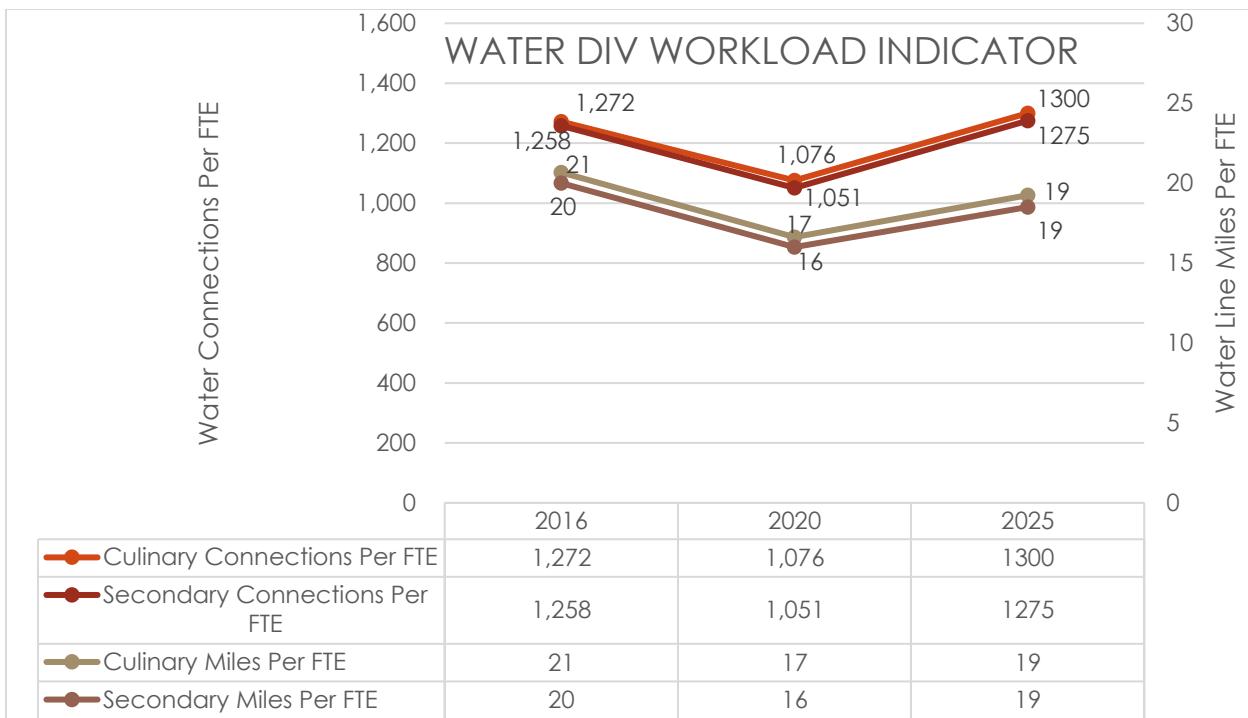
- Streets
  - Miles of road maintained
  - Population
  - Streetlights Maintained
  - Annual Excavation Permits



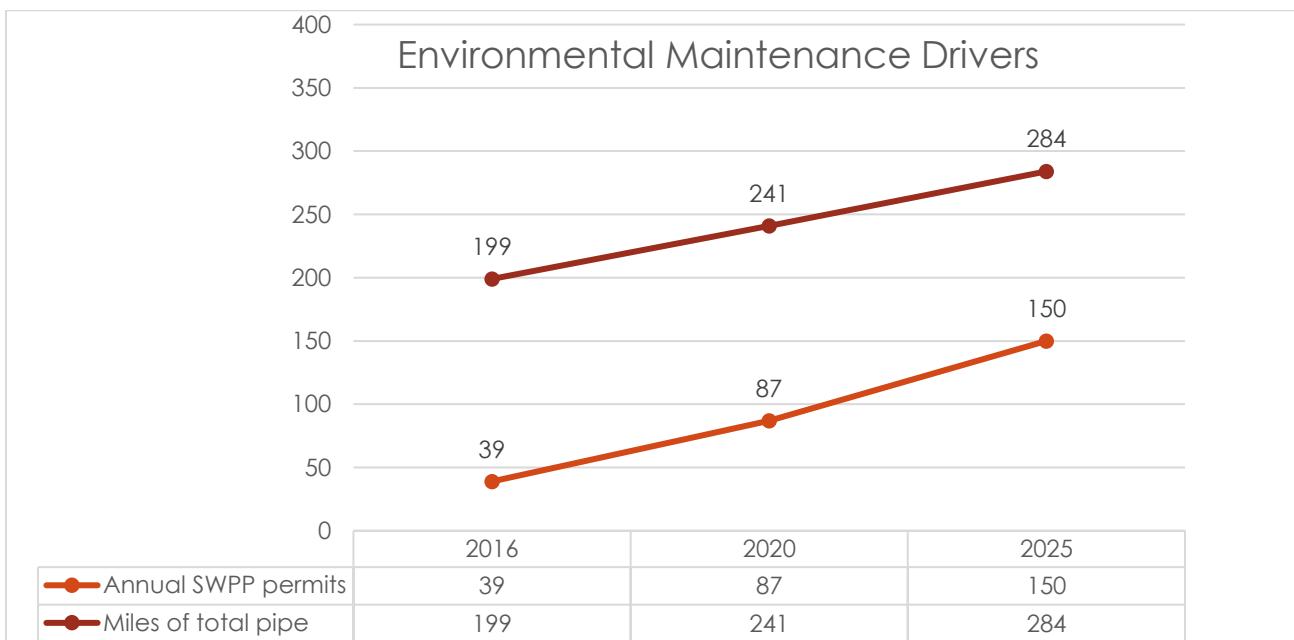


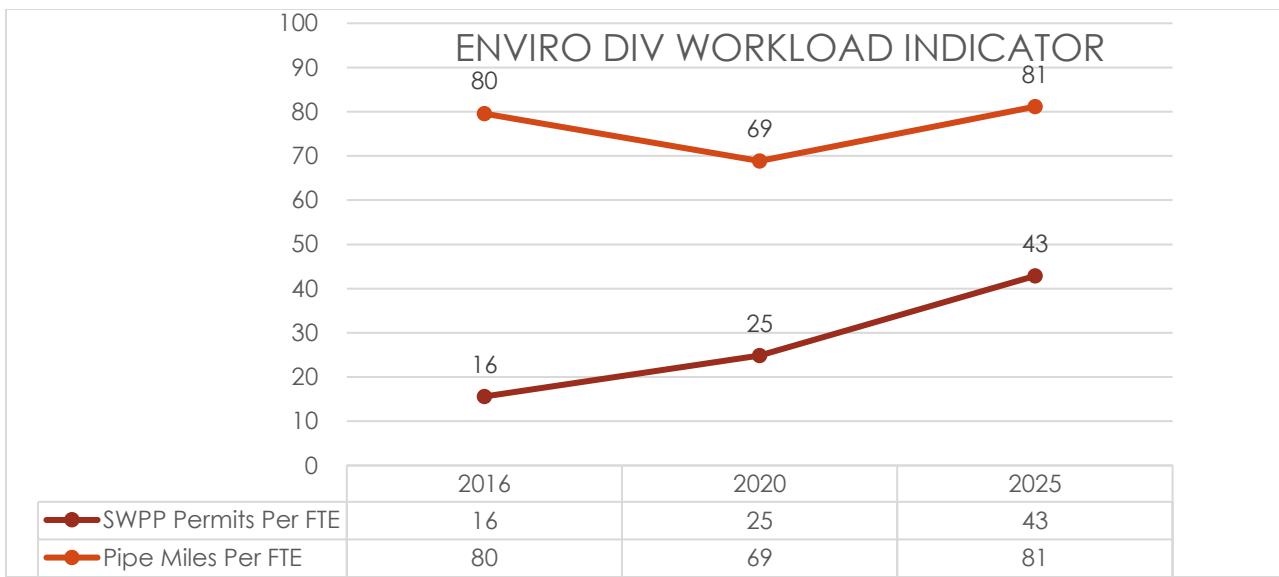
- Water
  - Number of service connections
  - Miles of culinary and secondary lines



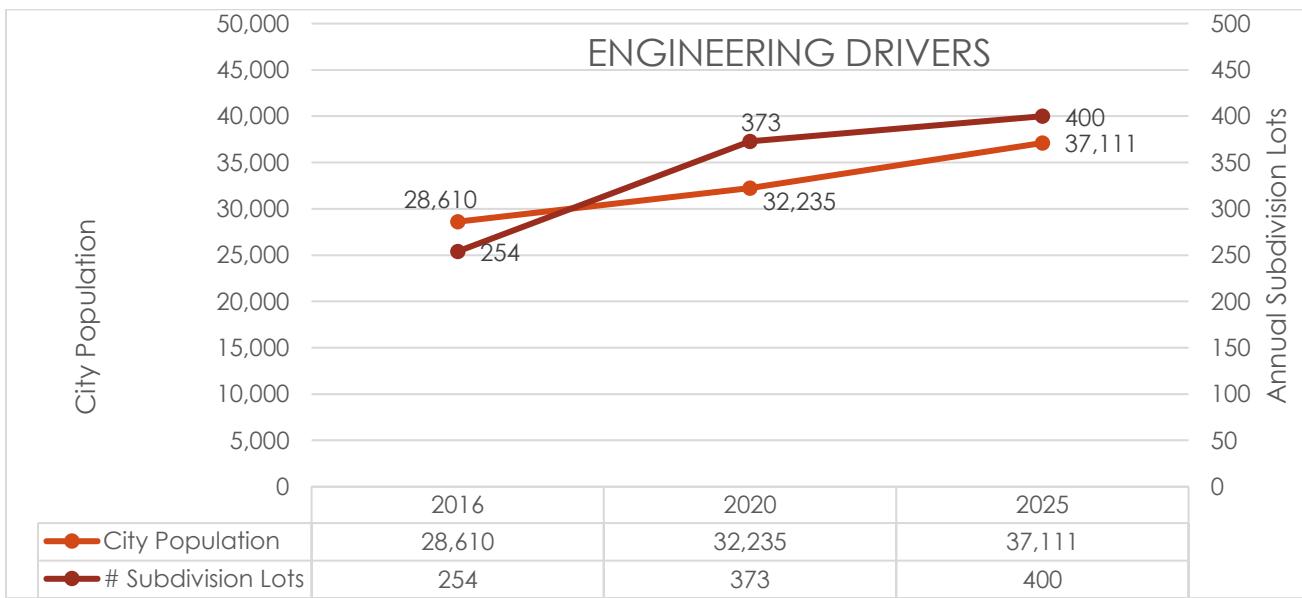


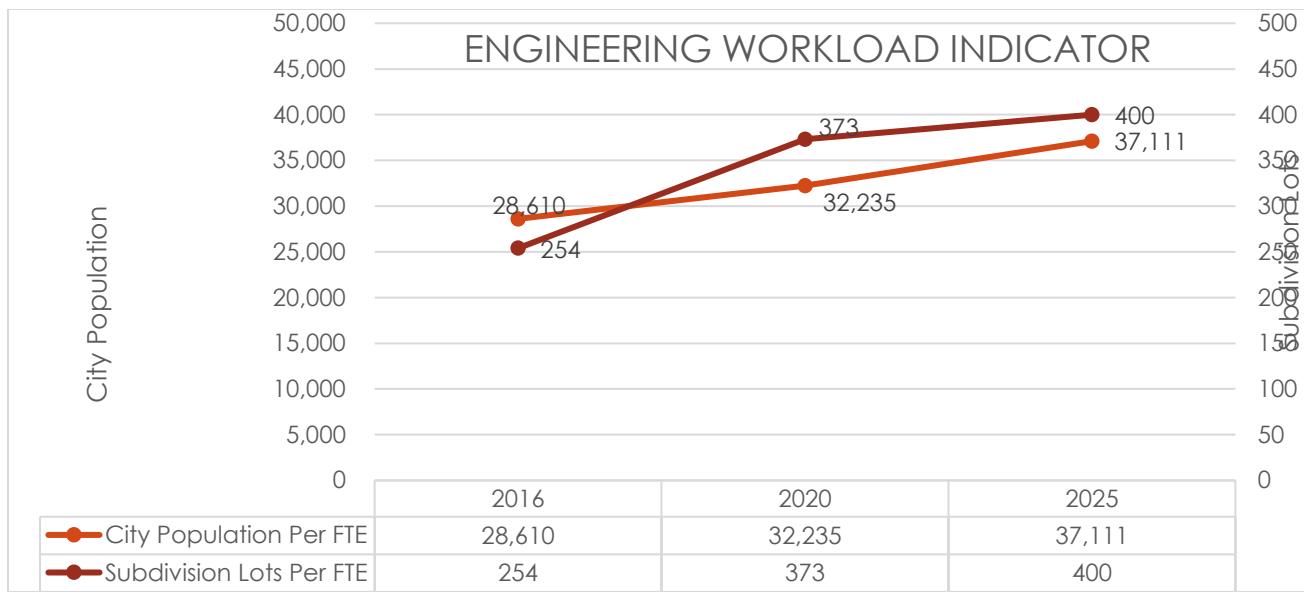
- Sewer/Stormwater/Land Drain
  - Miles of total pipe
  - # of SWPP permits



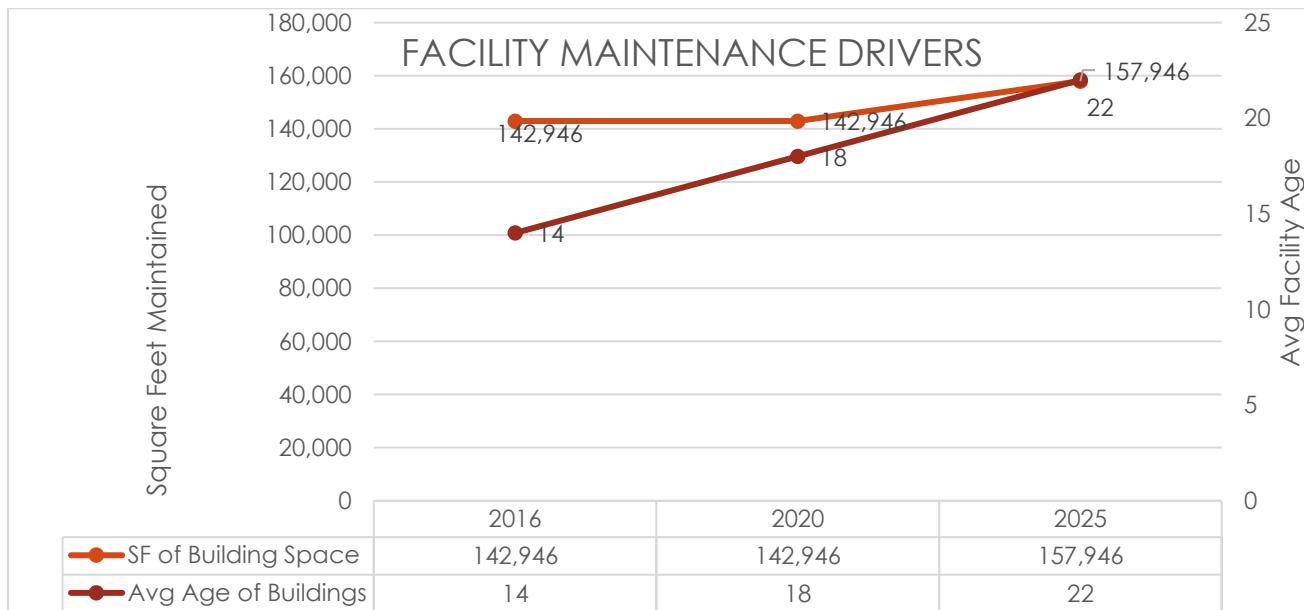


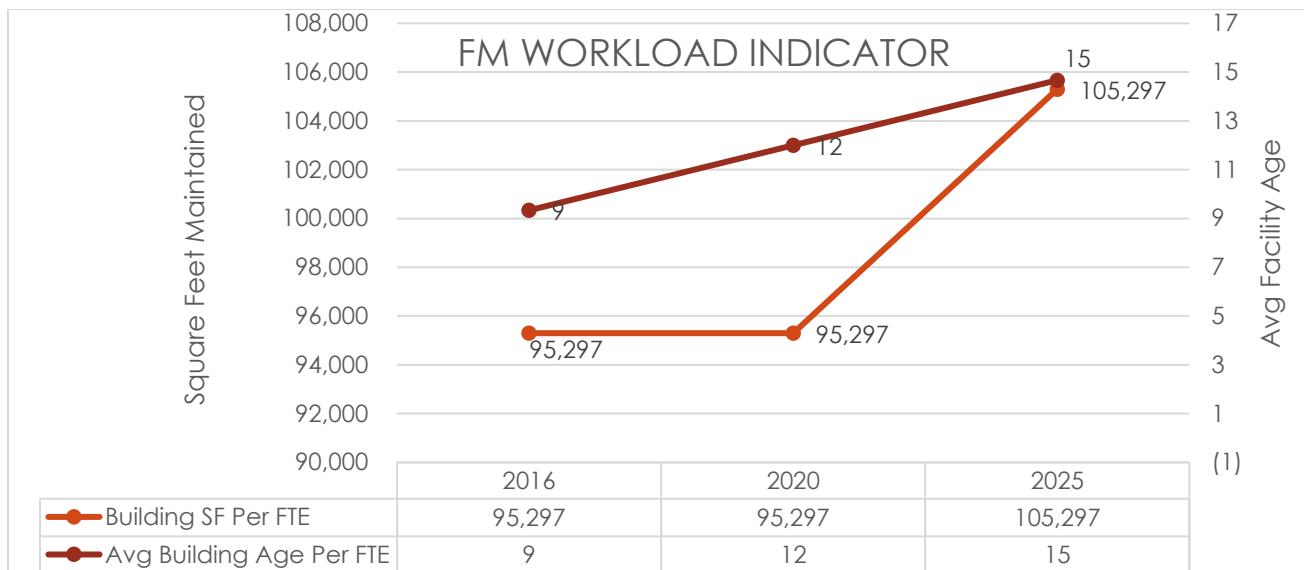
- Engineering
  - Dollar value of city projects involved
  - # of developments





- Facility Maintenance
  - Square feet of building space
  - Average age of buildings





### Strategic Staffing Issues

The City is evolving and reaching a size where having adequate staffing in Public Works is essential to the success of maintaining our critical infrastructure. While new infrastructure continues to be installed, the City is reaching the age where much of the older stock will require more maintenance and replacement. In terms of strategic changes that will help meet the demands of the future, changes at the top are just the beginning. A Deputy Director position should be considered in order to meet the volume and complexity of high-level issues. The Director responsibilities often include numerous requests with high demands and short deadlines. These requests come from other agencies, residents, staff, contractors, suppliers, and other professionals. Frequently there are meetings that occur simultaneous or occasionally when the director is out of town on work. A Deputy Director could continue efficiency in operations where important input or decisions must be made. This would also maintain the quality of work as important matters may require more time. This could begin as a combined role with City Engineer that becomes two separate positions in the future based on demand.

Another strategic change would be the addition of street maintenance workers that can dedicate significant time to preventative maintenance. Every year the City receives insurance claims from incidents such as valve cover lids that have lodged loose on the road, and trips and falls on City sidewalks. As matter of risk management and accident prevention, this addition could make significant gains in both areas.

In terms of biggest "bang for the buck" the City could convert current seasonal positions to regular part time positions in the area of street and utility maintenance. With the current labor market it has been difficult to fill seasonal jobs. For very little cost, we believe the seasonal positions could be converted to part time positions and the City could get year-round service from it.

Finally, within the next five years, the City should conduct an assessment of having an in-house fleet maintenance service to see if it would be more beneficial on a cost-benefit basis.

## **5 Year Staffing Analysis**

### Street Maintenance

Projected growth in the City will drive more demand for street maintenance resources, including snow plowing, and streetlight maintenance. The workload indicators are enough alone to warrant at least one or two maintenance workers over the next five years. As mentioned above, additional staffing in this area can also meet a strategic objective of risk management by proactively searching for and resolving hazardous situations on streets and sidewalks.

### Water Maintenance

Because the City has two water systems (culinary and secondary), the demand drivers for water maintenance rise quickly with growth. The City recently added new positions in water maintenance to help meet the demand, which should be sufficient through 2025, however by that year the workload is projected to be the same as it was in 2016 and the City may need to examine the need for more staffing at that point.

### Environmental

As growth occurs, the Environmental Division takes on three sets of infrastructure at a time, including sewer, storm sewer, and land drains. The amount of projected growth will likely require an additional 1 to 2 FTEs in order to meet demand, even though one additional maintenance worker was recently added. An additional 1 to 2 FTEs could allow a second two-person crew to mobilize and address issues around the City and stay on top of preventative maintenance items.

### Engineering

The next five years will bring a combination of highway, residential, and commercial construction which will squeeze our current engineering resources. Growth alone, without the highway could require an additional 0.5 FTEs in the next five years. Combined, however, with the strategic changes to the department, it may necessitate a full 1 FTE if the Deputy Director position is created. Alternatively, a 1 FTE Engineering Tech could take on more technical aspects of the job to assist in this area. Regardless of the scenario that comes to fruition, the recent addition of a Public Works Inspector position will help during this time.

### Facility Maintenance

The City's facility maintenance staff already maintains twice the square footage as national benchmarks suggest. The fact that many of the City's buildings are relatively new has made that possible, in part, however that luxury is beginning to fade. The City's buildings are reaching the age where major mechanical and other capital items begin to fail. In addition, the City is contemplating the addition of a new Park Maintenance Facility and a second fire station. In future years, the public works building will also need renovations and alterations to accommodate additional staff. It is anticipated that at least another 0.5 to 1 FTE will be needed in facility maintenance.

### Projection

Based on projections and possible strategic changes, Public Works may need an additional 4 to 8.5 FTEs over the next 5 years. According to the indicators, the distribution would be accordingly:

| <b>Division</b>             | <b>Low Estimate (FTE)</b> | <b>High Estimate (FTE)</b> |
|-----------------------------|---------------------------|----------------------------|
| <b>Streets</b>              | <b>1.25</b>               | <b>2.25</b>                |
| Part-Time                   | .25                       | .25                        |
| Full-Time                   | 1                         | 2                          |
| <b>Water</b>                | <b>0.5</b>                | <b>1.5</b>                 |
| Part-Time                   | .5                        | .5                         |
| Full-Time                   | 0                         | 1                          |
| <b>Environmental</b>        | <b>1.25</b>               | <b>2.25</b>                |
| Part-Time                   | .25                       | .25                        |
| Full-Time                   | 1                         | 2                          |
| <b>Engineering</b>          | <b>0.5</b>                | <b>1</b>                   |
| Part-Time                   | 1                         | 0                          |
| Full-Time                   | 0                         | 1                          |
| <b>Facility Maintenance</b> | <b>0.5</b>                | <b>1.5</b>                 |
| Part-Time                   | 0                         | 1                          |
| Full-Time                   | 1 (Convert PT)            | 1                          |
| <b>*Total FTEs</b>          | <b>4</b>                  | <b>8.5</b>                 |

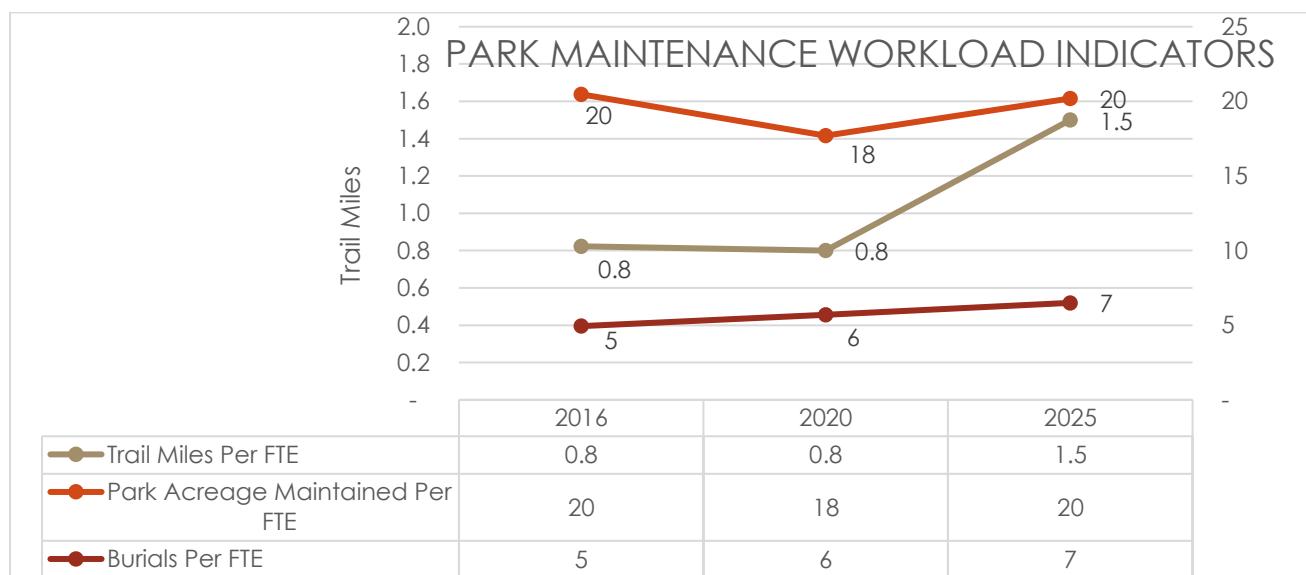
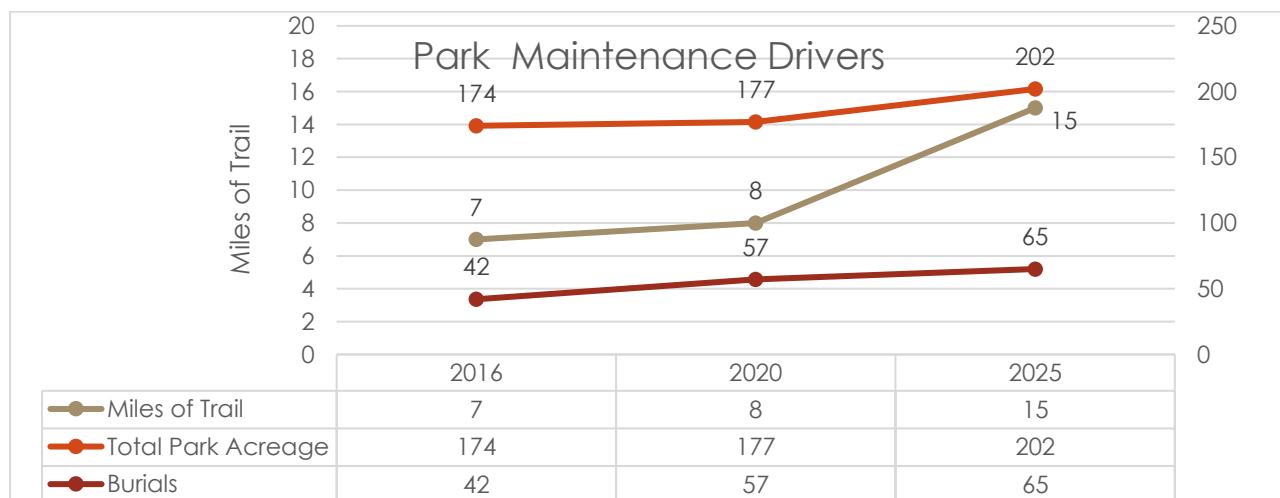
# PARKS & RECREATION

## STAFFING ANALYSIS

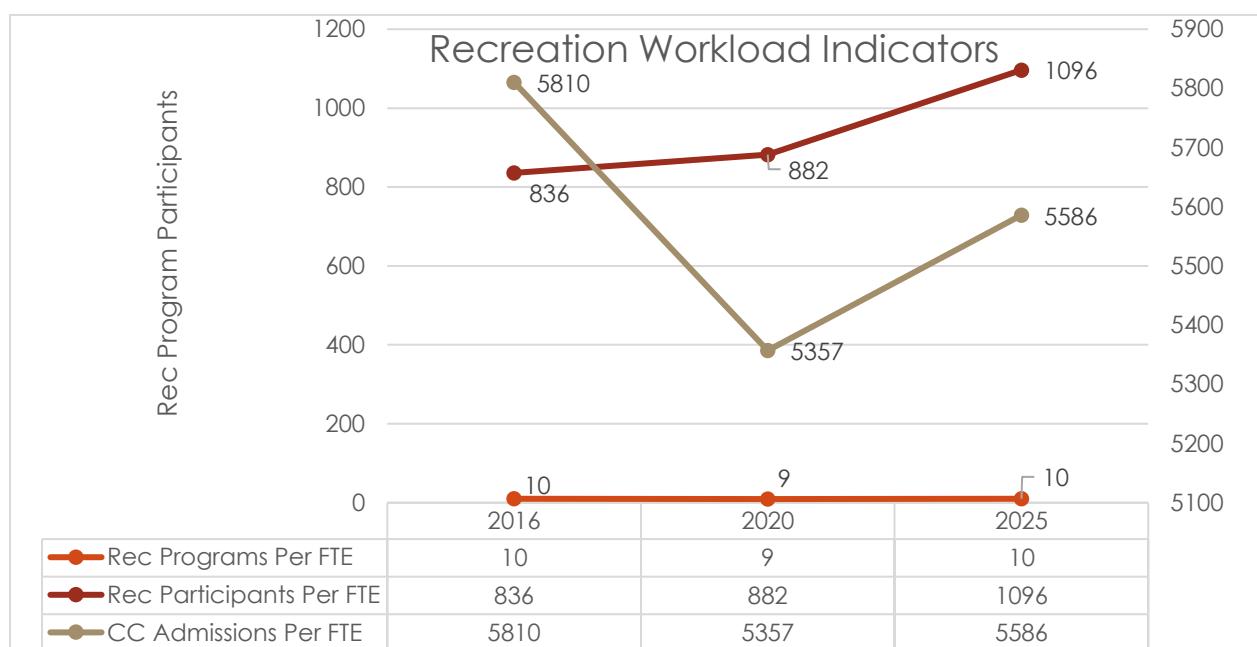
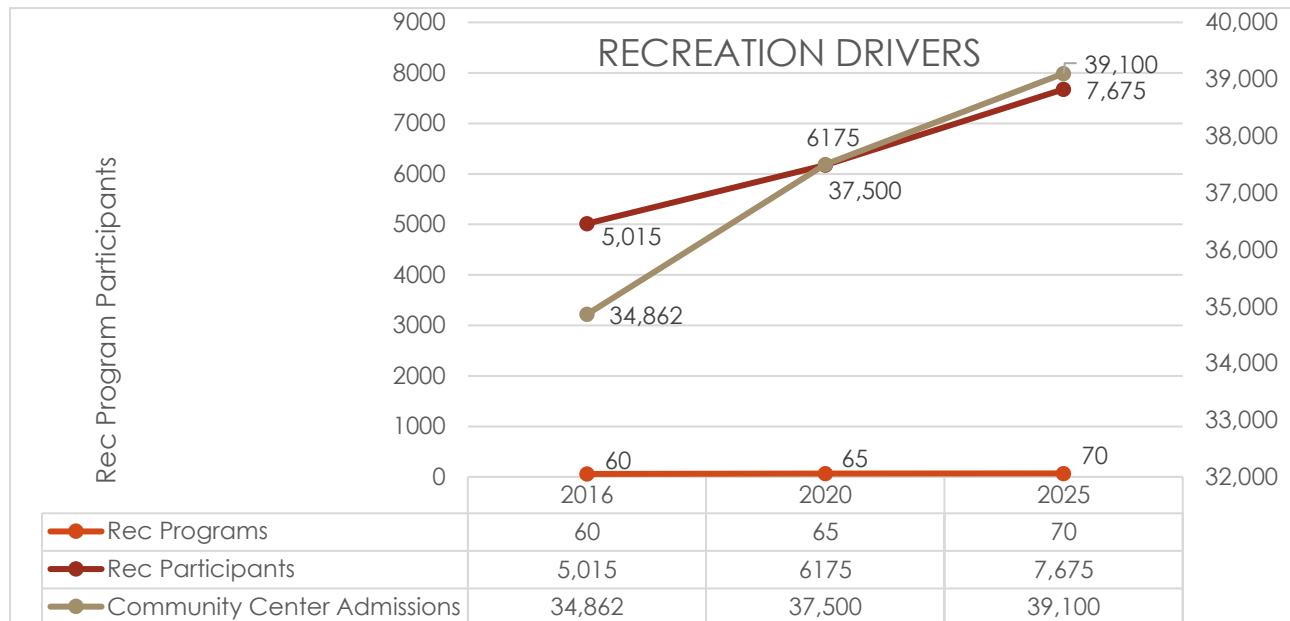
The Parks & Recreation Department provides recreation services, as well as park improvement and maintenance services to the community. Growth in population, as well as park acreage drive the demand for more park and recreation personnel.

### Key measures to consider when adding staff:

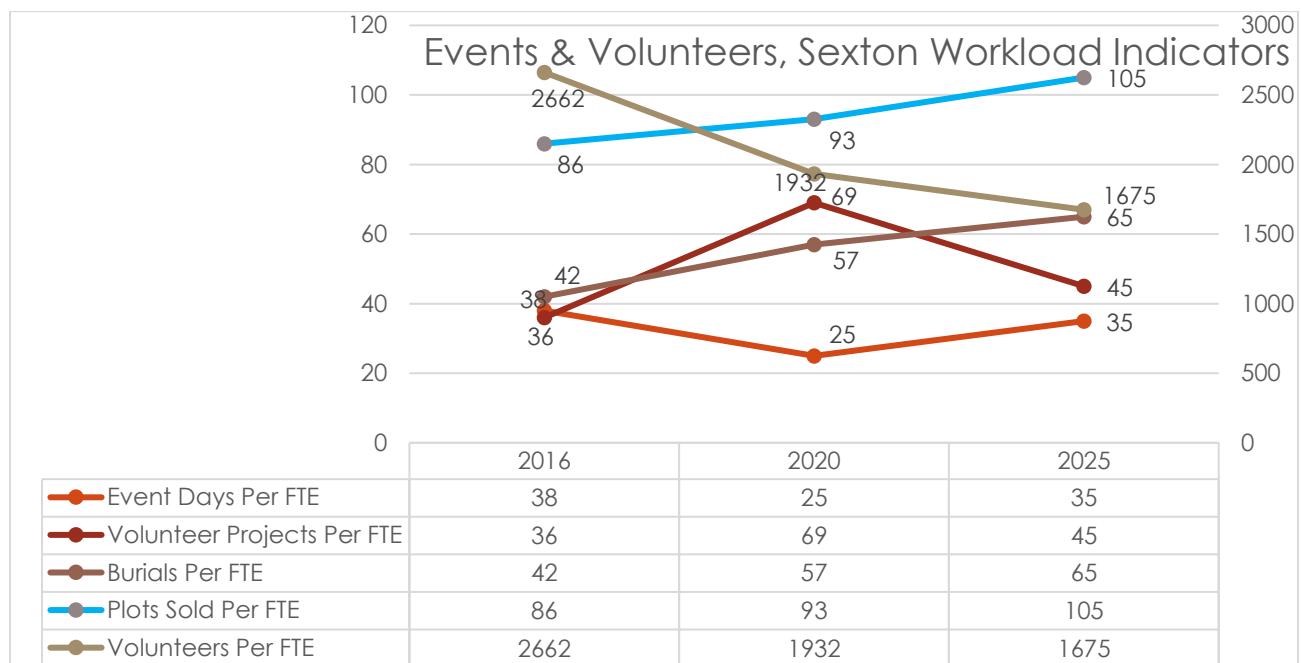
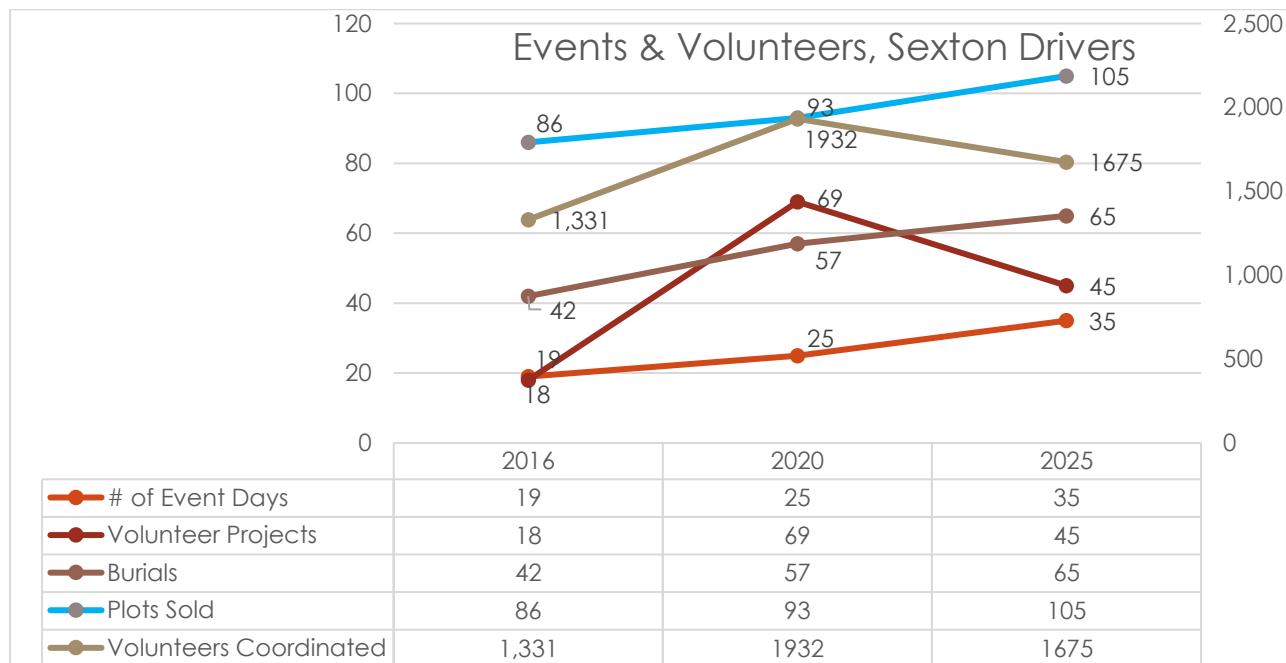
- Parks
  - Total Park Acreage Maintained
  - Miles of Trail
  - Annual Burials



- Recreation
  - # of programs
  - # of participants in programs
  - Community Center admissions



- Special Events, Volunteers, and Sexton
  - # of event days
  - # of volunteer projects
  - # of volunteers coordinated
  - Annual Burials
  - Annual Plots Sold



## **Strategic Staffing Issues**

The City's park system is large enough that any significant expansion will likely necessitate a reorganization at the management level. A new Park Superintendent position would provide day to day direction and work along with maintenance crews, while the Assistant Park & Recreation Director can focus on larger capital projects, planning, personnel, and department-wide coordination duties.

### **5 Year Staffing Analysis**

#### Park Maintenance

Additional parkland and trails will drive the demand for more park maintenance personnel. The current projection considers 25 more acres of developed park space and possibly seven more miles of trail. This of course depends on the future of the planned regional park, and whether the trail associated with the Antelope Drive widening project and the Great Salt Lake Shoreline Trail come online. An estimated 3 FTEs in park maintenance would be needed to meet the demand, which as mentioned above would likely necessitate some strategic restructuring in the department, adding an additional FTE with a Park Superintendent.

#### Recreation Programs

The expansion of the City's recreation programs is limited due to the lack of available programmable park space, even as the number of recreation program participants continues to rise. This is one of the primary drivers for the regional park project. The City has recently added additional staffing in recreation which has allowed some expansion such as flag football and indoor pickleball. If a phase of the regional park is built in the next five years, an additional 1 FTE would be needed to handle the program expansion.

#### Events, Volunteers, and Cemetery Sexton

The recent reorganization and addition of an Events Coordinator has really streamlined and improved the volunteer coordination and execution of special events. Moving the Sexton duties from Public Works to Parks and Recreation has also streamlined and improved coordination with burials and cemetery maintenance schedules. The City experienced a recent spike in volunteer projects, likely due to changes in the local Boy Scouts programs. It is expected that the number of these projects will reduce, and then begin to rise as the City population grows. It is anticipated that current staffing levels will be sufficient over the next five years, unless the number of special events grows dramatically.

#### Projection

Based on current conditions and future projections, Parks and Recreation may need an additional 5.5 to 9.5 FTEs over the next 5 years, in a combination of part-time and full time employees, in order to maintain existing workloads. According to the indicators, the distribution would be accordingly:

| Division                          | Low Estimate (FTE) | High Estimate (FTE) |
|-----------------------------------|--------------------|---------------------|
| <b>Park Maintenance</b>           | <b>1</b>           | <b>4</b>            |
| Part-Time                         | 0                  | 0                   |
| Full-Time                         | 1                  | 4                   |
| <b>Recreation</b>                 | <b>0.5</b>         | <b>1.5</b>          |
| Part-Time                         | 1                  | 1                   |
| Full-Time                         | 0                  | 1                   |
| <b>Events, Volunteers, Sexton</b> | <b>0</b>           | <b>1</b>            |
| Part-Time                         | 0                  | 0                   |
| Full-Time                         | 0                  | 1                   |
| <b>*Total FTEs</b>                | <b>1.5</b>         | <b>6.5</b>          |

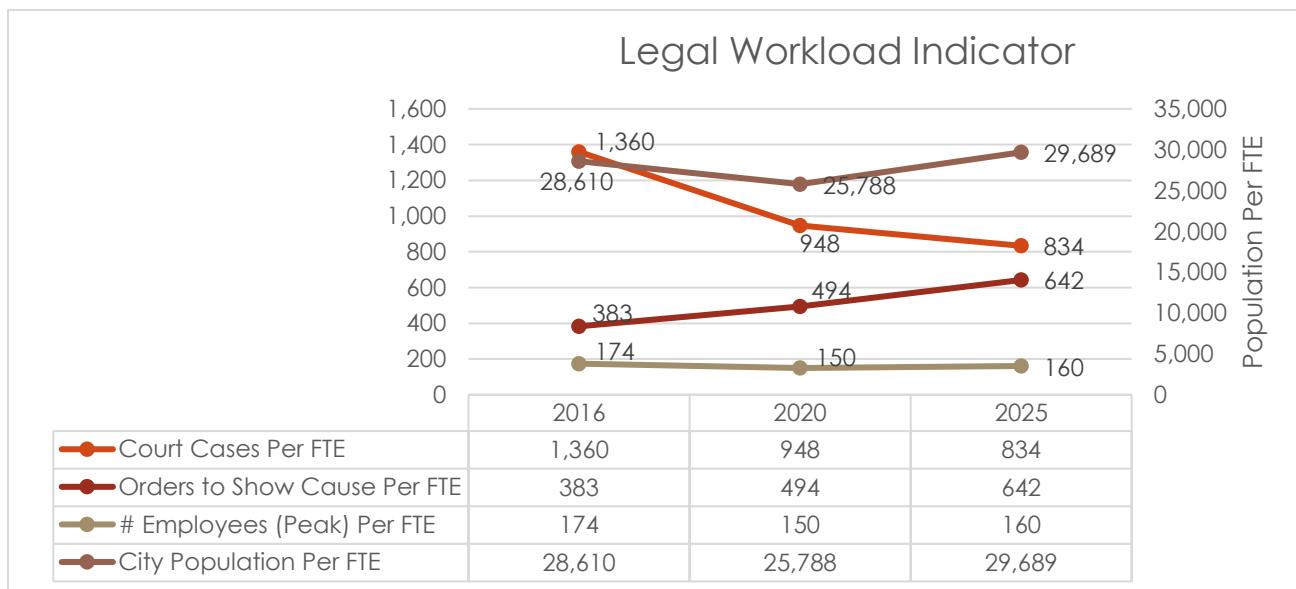
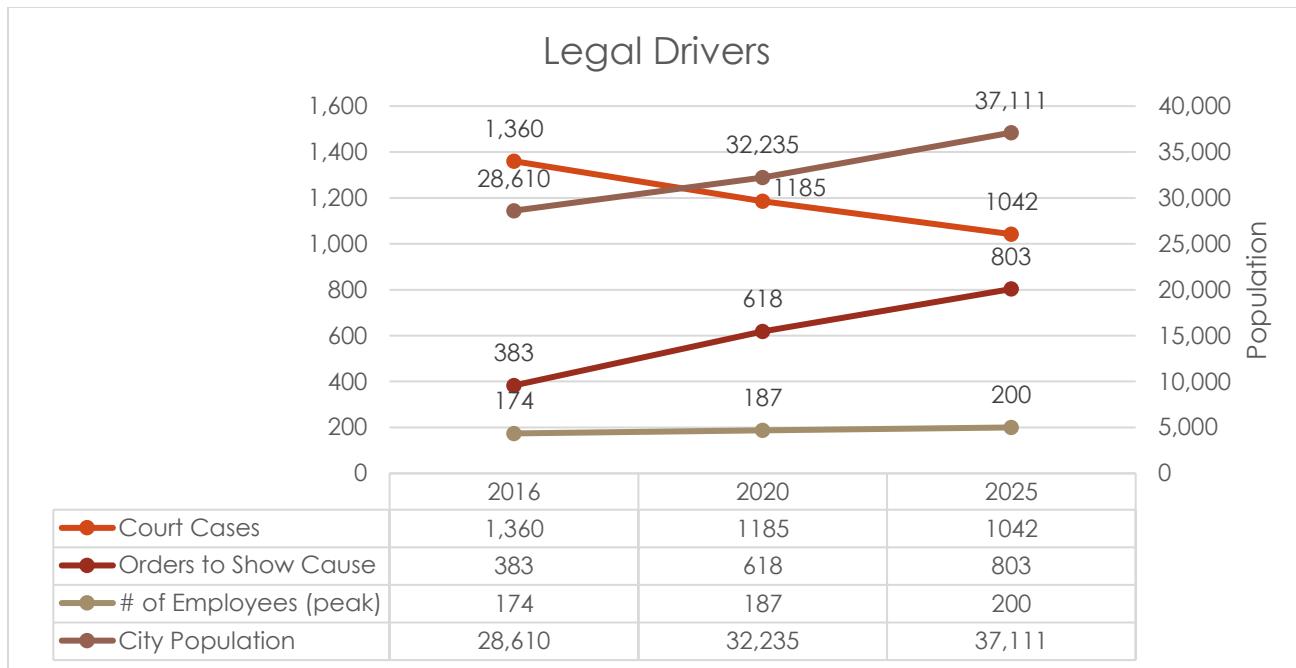
## LEGAL SERVICES

### STAFFING ANALYSIS

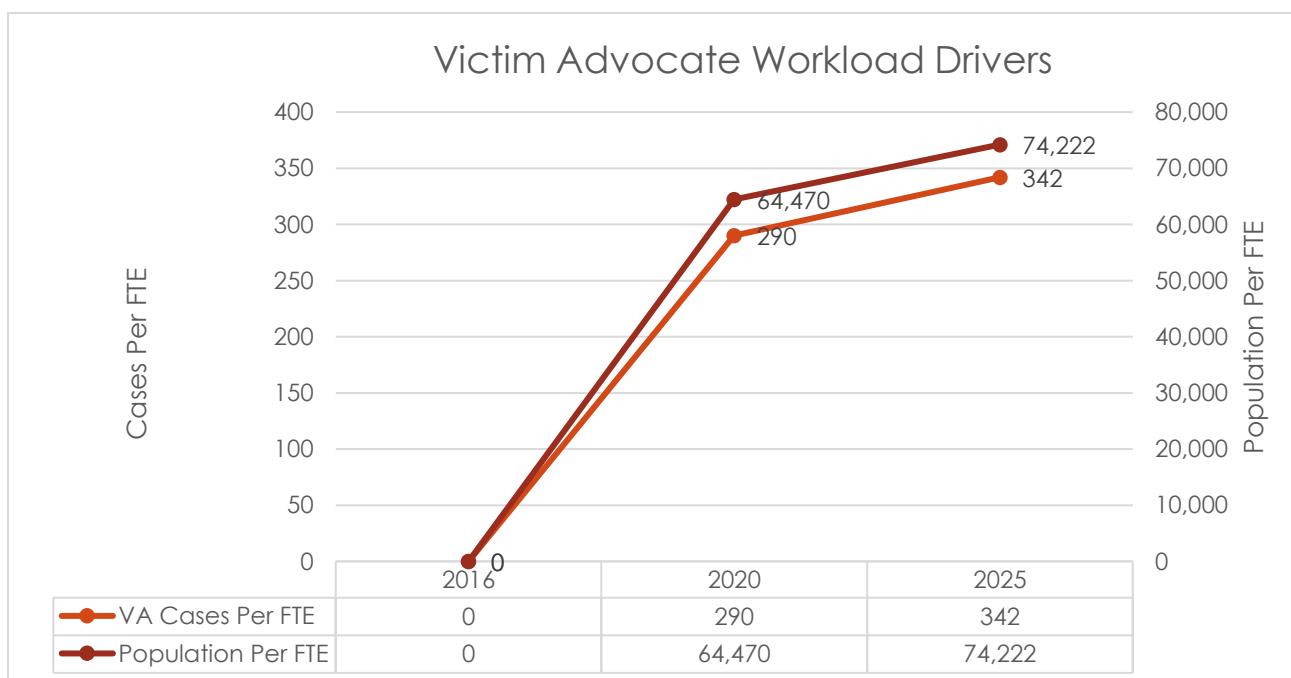
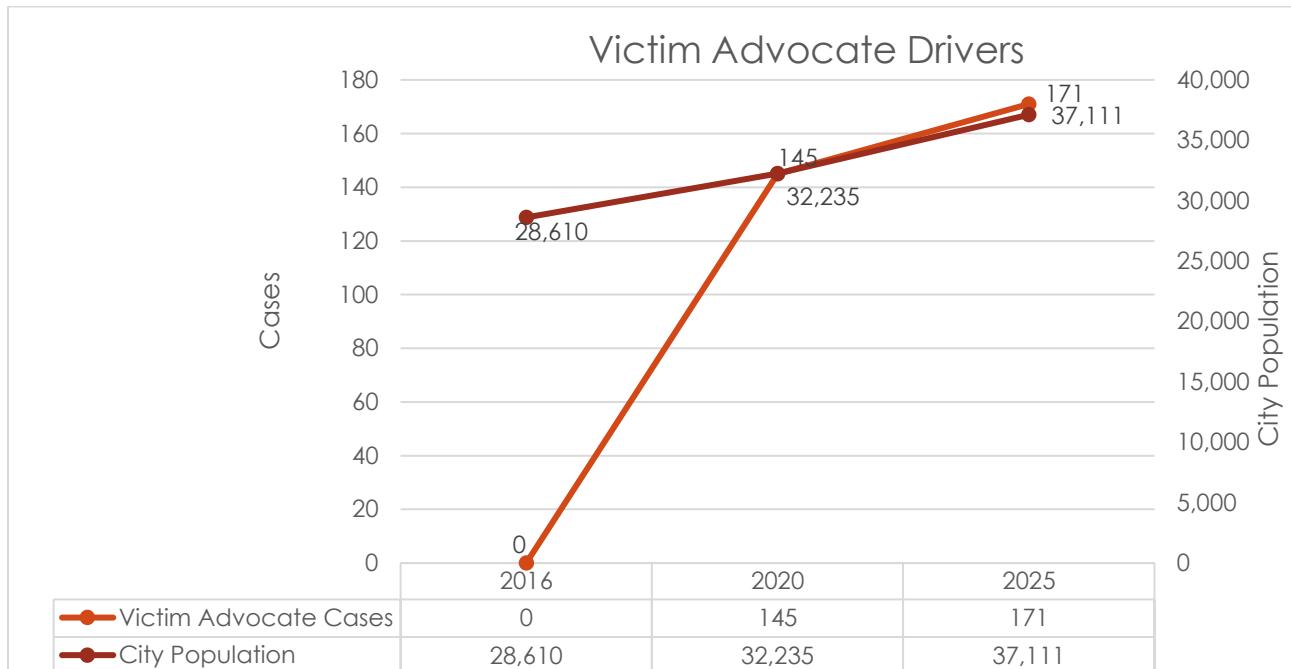
Legal Services provided general legal counsel and prosecution services to the City. Factors such as complexity of the organization, number of court cases, and growth in personnel tend to drive the need for more staffing.

#### Key measures to consider when adding staff:

- Legal Services
  - Annual Court Cases
  - Annual Orders to Show Cause
  - Number of City Employees
  - City Population



- Victim Advocate
  - Annual Court Cases
  - Annual Orders to Show Cause



## **Strategic Staffing Issues**

Most of the City Attorney's work is reactive and outside of his control, particularly as it relates to justice court caseload. Substantial changes in circumstances would affect this analysis, which could include increased case filings by police or changes in judges that result in higher rates of trial or hearings. If this were to occur, then potential options would include hiring outside prosecution services or increasing the job duties of the legal secretary to manage the additional work.

## **5 Year Staffing Analysis**

### Legal Services

The City's legal services are adequately staffed and able to absorb additional growth during the next five years; as such, we do not plan on additional staff.

The 2018 addition of the 0.25 FTE legal secretary has significantly aided the City Attorney in reducing workload on administrative tasks. Although we anticipate that case filings may increase as population increases, and especially with a new traffic safety unit in the PD, the current staffing levels likely have capacity to cover that additional work.

### Victim Advocate

The Victim Advocate program is adequately staffed and able to absorb additional growth during the next five years; as such, we do not plan on additional staff. The 2017 adoption of the victim advocacy program has significantly aided the City Attorney in reducing workload on victim management. Although we anticipate that case filings may increase as population increases, the current staffing levels likely have capacity to cover that additional work.

### Projection

Based on projections, Legal Services may at most need an additional 0.5 FTE over the next 5 years, possibly in the form of a part time employee or a contracted prosecutor, in order to maintain existing workloads and handle the expected increased complexity of the City. According to the indicators, the distribution would be accordingly:

|                       | <b>Low Estimate (FTE)</b> | <b>High Estimate (FTE)</b> |
|-----------------------|---------------------------|----------------------------|
| <b>Legal Services</b> | <b>0</b>                  | <b>0.5</b>                 |
| Part-Time             | 0                         | 1                          |
| Full-Time             | 0                         | 0                          |



# COUNCIL AGENDA

## January 27, 2020

Agenda Item #7

5-Yr Parks Capital Improvement Plan

### ***Background Info***

- Any question regarding this agenda item may be directed at City Manager Brody Bovero, Parks & Recreation Director Kresta Robinson, or Administrative Services Director Steve Marshall.
- Attached you will find an outline of the timeframe needed for completion of the 50-acre park.
- Attached you will find an outline of the City's current 5-year projects plan along with a proposed modified projects plan.
- The following is a brief summary of the proposed changes to the plan:
  - Move up Founders Restroom and Pavilion from FY2024 and move down Founders parking lot repair from FY2020 to consolidate all Founders projects together and complete at the same time.
  - Increase pickleball to \$90,000.
  - Move Stoker Park Tennis court renovation to FY2022.
  - Add 2<sup>nd</sup> Restroom @ Founders to FY2024 from list.
  - Move Founders Park Playground replacement to FY2024.

### ***Key Issues***

- The City's recreation programs need more park space to accommodate growth. The completion of the 50-acre park at 2000 W & Gentile St would help provide adequate space. A funding strategy for the park is needed.
- The inadequacy of the City's park maintenance facility is dragging on the efficiency of the department operations. The severity of the inadequacy will grow as more parkland is added.
- Replacement of aged park infrastructure is needed and will need to be matched up with funding sources.
- Improvements to existing parks are needed and will need to be matched up with funding sources.

## ***Discussion Goals***

The following items outline the goals of this discussion:

1. Discuss and formulate a strategy and timeline for completing the planned 50-acre park on 2000 W & Gentile.
2. Discuss and formulate a strategy on funding the 5-yr parks capital improvement plan.

## Regional Park Completion Timeframe

### **2020**

|                  |                                                 |
|------------------|-------------------------------------------------|
| February-June:   | Private Fundraising                             |
| February:        | Park Survey 1: Park Features                    |
| March:           | Council review survey1 results                  |
| May:             | Park Survey 2: Park Funding                     |
| June:            | Council review survey 2 results                 |
| July:            | Council discuss placing bond on November Ballot |
| August:          | Council vote on placing bond on November Ballot |
| August-November: | Produce Public Information on Park Bond         |
| November:        | Bond Election                                   |

### **2021**

|                   |                                          |
|-------------------|------------------------------------------|
| January – August: | Final design and Engineering             |
| December:         | Authorize bids for construction and bond |

### **2022**

|                   |                                           |
|-------------------|-------------------------------------------|
| January-February: | Award construction project and issue bond |
| April – December: | Construction                              |

### **2023**

|                     |              |
|---------------------|--------------|
| January – November: | Construction |
|---------------------|--------------|

### **2024**

|        |                              |
|--------|------------------------------|
| April: | Begin Recreation Programming |
|--------|------------------------------|

| FY2019 Cash Balance - FINAL                             |                 | \$90,822                      | \$892,652                 | \$2,170,207          | \$89,390          |               |                              |                             |
|---------------------------------------------------------|-----------------|-------------------------------|---------------------------|----------------------|-------------------|---------------|------------------------------|-----------------------------|
| 1-5 Year Projects                                       |                 | Parks Maintenance Fee<br>1740 | General/Capital<br>804070 | Impact Fee<br>124070 | RAP Tax<br>114070 | Project Total | Priority<br>(FiscalYear)     | Notes                       |
| FY2020 Project Year                                     |                 |                               |                           |                      |                   |               |                              |                             |
| Pickleball courts                                       |                 |                               |                           |                      | \$90,000          | \$90,000      | FY2020                       |                             |
| Linda Vista Central Controller (Irrigation)             | \$22,000        | X                             |                           |                      |                   | \$22,000      | FY2020                       |                             |
| Cemetery Parking Lot Surface Treatment (Overlay)        | X               | X                             |                           |                      |                   | \$103,000     | FY2020                       | With sales of cemetery land |
| Trailside Park Parking Lot Surface Treatment (Seal)     | \$3,000         | X                             |                           |                      |                   | \$3,000       | FY2020                       |                             |
| Legacy Park Parking Lot Surface Treatment (Seal)        | \$2,200         | X                             |                           |                      |                   | \$2,200       | FY2020                       |                             |
| Jensen Park Pump #1 Rebuild (Irrigation)                | \$15,000        | X                             |                           |                      |                   | \$15,000      | FY2020                       |                             |
| Centennial Park Parking Lot Overlay                     | \$30,100        | X                             |                           |                      | X                 | \$30,100      | FY2020                       |                             |
| <b>Ending FY2020 Cash Balance - Current Year</b>        | <b>\$78,036</b> | <b>\$368,652</b>              | <b>\$2,828,282</b>        | <b>\$209,390</b>     |                   |               | <b>Proceed ideas for PMF</b> |                             |
| FY2021 Project Year                                     |                 |                               |                           |                      |                   |               |                              |                             |
| Parks Maintenance Facility                              | X               | X                             |                           |                      |                   | \$2,000,000   | FY2021                       | UDOT Land for WDC           |
| Founders Park Restroom Replacement                      | X               | X                             |                           |                      | \$200,000         | \$200,000     | FY2021                       | FY2020 Surplus              |
| Founders Park West Pavilion Replacement                 | X               | \$150,000                     |                           |                      | X                 | \$150,000     | FY2021                       | Sale of Land by Church      |
| Founders Park West Parking Lot                          | X               | \$80,000                      |                           |                      | \$150,000         | \$230,000     | FY2021                       | Sale of cemetery land       |
| Legacy Park Playground Replacement                      | \$25,000        | X                             |                           |                      | \$75,000          | \$100,000     | FY2021                       |                             |
| Legacy Park Central Controller (Irrigation)             | \$20,000        | X                             |                           |                      |                   | \$20,000      | FY2021                       |                             |
| Jensen Park Pump #2 Rebuild (Irrigation)                | \$15,000        | X                             |                           |                      |                   | \$15,000      | FY2021                       |                             |
| Founders Park East Parking Lot Surface Treatment (Seal) | \$26,000        | X                             |                           |                      |                   | \$26,000      | FY2021                       |                             |
| <b>Ending FY2021 Cash Balance - Year 1</b>              | <b>\$67,036</b> | <b>\$0</b>                    | <b>\$3,486,357</b>        | <b>\$4,890</b>       |                   |               |                              |                             |
| FY2022 Project Year                                     |                 |                               |                           |                      |                   |               |                              |                             |
| Fremont Park Pavilion Replacement                       | X               | X                             |                           |                      | X                 | \$80,000      | FY2022                       |                             |
| Stoker Park Tennis Court Renovation                     |                 | \$70,000                      |                           |                      | \$50,000          | \$120,000     | FY2022                       |                             |
| Fremont Park Playground Replacement                     | \$25,000        | X                             |                           |                      | \$75,000          | \$100,000     | FY2022                       |                             |
| Regional Park Design / Construction                     |                 |                               | X                         |                      |                   | ??            | FY2022                       |                             |
| Fremont Park Parking Lot Surface Treatment (Seal)       | \$4,600         | X                             |                           |                      |                   | \$4,600       | FY2022                       |                             |
| Linda Vista Parking Lot Surface Treatment (Seal)        | \$3,400         | X                             |                           |                      |                   | \$3,400       | FY2022                       |                             |
| Fremont Park Central Controller (Irrigation)            | \$20,000        | X                             |                           |                      |                   | \$20,000      | FY2022                       |                             |
| Signage @ Parks                                         | \$60,000        |                               |                           |                      |                   | \$60,000      | FY2022                       |                             |
| <b>Ending FY2022 Cash Balance - Year 2</b>              | <b>\$4,036</b>  | <b>\$0</b>                    | <b>\$4,144,432</b>        | <b>\$111,415</b>     |                   |               |                              |                             |
| FY2023 Project Year                                     |                 |                               |                           |                      |                   |               |                              |                             |
| Canterbury Park Playground Replacement                  | \$25,000        | X                             |                           |                      | \$75,000          | \$100,000     | FY2023                       |                             |
| Canterbury Park Central Controller (Irrigation)         | \$20,000        | X                             |                           |                      |                   | \$20,000      | FY2023                       |                             |
| Regional Park Construction                              | X               | X                             | X                         |                      | X                 | ??            | FY2023                       |                             |
| Bluff Ridge Pavilion                                    | X               | X                             | X                         |                      | \$80,000          | \$80,000      | FY2023                       |                             |
| Bluffridge Park Parking Lot Surface Treatment (Seal)    | \$3,800         | X                             |                           |                      |                   | \$3,800       | FY2023                       |                             |
| Replace Backstops @ Founders Park (Field 1@2)           | X               | \$50,000                      |                           |                      | X                 | \$50,000      | FY2023                       |                             |
| <b>Ending FY2023 Cash Balance - Year 3</b>              | <b>\$5,236</b>  | <b>\$0</b>                    | <b>\$4,802,507</b>        | <b>\$199,516</b>     |                   |               |                              |                             |
| FY2024 Project Year                                     |                 |                               |                           |                      |                   |               |                              |                             |
| Stoker Park Central Controller (Irrigation)             | \$15,000        | X                             |                           |                      |                   | \$15,000      | FY2024                       |                             |
| 2nd Restroom @ Founders Park                            |                 |                               | X                         |                      | \$125,000         | \$125,000     | FY2024                       |                             |
| Founders Park Playground Replacement                    | X               | X                             |                           |                      | \$100,000         | \$100,000     | FY2024                       |                             |
| <b>Ending FY2024 Cash Balance - Year 4</b>              | <b>\$40,236</b> | <b>\$0</b>                    | <b>\$5,460,582</b>        | <b>\$229,772</b>     |                   |               |                              |                             |
| FY2025 Project Year                                     |                 |                               |                           |                      |                   |               |                              |                             |
| Rockcreek Playground Replacement                        | X               | X                             |                           |                      | \$100,000         | \$100,000     | FY2025                       |                             |
| Stoker Park Parking Lot Renovation                      | \$35,000        | X                             |                           |                      | \$45,000          | \$80,000      | FY2025                       |                             |
| <b>Ending FY2025 Cash Balance - Year 5</b>              | <b>\$55,236</b> | <b>\$0</b>                    | <b>\$6,118,657</b>        | <b>\$352,791</b>     |                   |               |                              |                             |

### Future Projects/Considerations

|                                                   |   |   |   |           |
|---------------------------------------------------|---|---|---|-----------|
| Dog Park                                          | X | X | X | \$50,000  |
| 2nd Restroom @ Rockcreek Park                     | X | X | X | \$125,000 |
| Parking Expansion @ Rockcreek Park                | X | X | X | \$100,000 |
| WIFI @ Founders, Jensen, Centennial Park(s)       | X |   | X | \$20,000  |
| Automatic Locks @ Restrooms                       | X | X | X | \$17,000  |
| Cemetery Expansion Design                         |   | X |   |           |
| Cemetery Expansion Construction                   |   | X |   |           |
| Cemetery Shed Renovation                          | X | X | X |           |
| Community Center Carpet Replacement               |   | X | X | \$33,000  |
| Community Center Expansion                        |   | x | x |           |
| Canterbury South Irrigation System Replacement    | X | X | X |           |
| Canterbury North Irrigation Replacement & Regrade | X | X | X |           |
| Linda Vista Playground Replacement                | X | X | X |           |
| Stoker Park Pavilion Replacement                  | X | X | X |           |
| Chloe's Playground Resurfacing                    |   |   |   |           |



# COUNCIL AGENDA

## January 27, 2020

Agenda Item #9

5-Yr Road and Utility Projects

### ***Background Info***

- Any question regarding this agenda item may be directed at City Manager Brody Bovero, Public Works Director Robert Whiteley, or Administrative Services Director Steve Marshall.
- A copy of the City's 5-year projects list will be placed in the Dropbox.

### ***Key Issues***

- UDOT projects over next few years will dictate the timing of several City projects and greatly affect the City's 5-yr plan.
- Utility projects will need to be matched up with funding, and any associated rate adjustments.
- Road projects will need to be matched up with funding levels (Class C and General Funds).
- The debt payment on the City's streetlight program will be paid off. A policy decision will need to be made on what to do with the funding resources.

### ***Discussion Goals***

The following items outline the goals of this discussion:

1. Review and discuss the City's 5-yr Capital Roads and Utilities Plan.
2. Discuss and formulate a strategy on funding the 5-yr plan.
3. Discuss the future of the streetlighting program.