



## **AGENDA – City Council Meeting**

Mayor Jim Miller  
Mayor Pro Tempore Christopher Carn  
Council Member Michael McOmber  
Council Member Ryan Poduska  
Council Member Chris Porter  
Council Member Stephen Willden

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### **CITY OF SARATOGA SPRINGS Tuesday, February 16, 2021, 6:00 pm**

**Pursuant to COVID19 Guidelines, this meeting will be conducted electronically.**

Meetings are streamed live at <https://www.youtube.com/c/CityofSaratogaSprings>

Questions and comments to staff and/or Council may be submitted to  
[comments@saratogaspringscity.com](mailto:comments@saratogaspringscity.com)

I, Jim Miller, the Mayor of the City of Saratoga Springs, hereby determines that conducting the City Council meeting at an anchor location presents a substantial risk to the health and safety of those who may be present at the anchor location. The World Health Organization, the President of the United States, the Governor of Utah, and the County Health Department have all recognized a global pandemic exists related to the new strain of the coronavirus, SARS-CoV-2 (COVID-19). Due to the State of emergency caused by the global pandemic, I find that conducting a meeting at an anchor location under the current state of public health emergency constitutes a substantial risk to the health and safety of those who may be present at the location. This written declaration expires 30 days from the date signed.

*Jim Miller, Saratoga Springs Mayor*

Expiration: March 6, 2021

### **POLICY MEETING**

1. Call to Order.
2. Roll Call.
3. Invocation / Reverence.
4. Pledge of Allegiance.
5. Public Input – This time has been set aside for the public to express ideas, concerns, and comments for subject matter not listed on this agenda.
6. Presentation: Swearing-In Fire Department Personnel.

### **REPORTS:**

1. Mayor.
2. City Council.
3. Administration: Ongoing Item Review.

### **CONSENT ITEMS:**

*Routine items on the Consent Agenda not requiring public discussion by the City Council or which have been discussed previously may be adopted by one motion. A Council member may request to remove an item from the consent agenda for discussion and consideration.*

1. Interlocal Sewer Agreement with Eagle Mountain; Resolution R21-10 (2-16-21).
2. School Resource Officer Agreement, Alpine School District; Resolution R21-11 (2-16-21).
3. Consolidated Fee Schedule Amendment, Passport Services Fees; Resolution R21-12 (2-16-21).
4. Minutes of February 2, 2021.

### **PUBLIC HEARING:**

1. Utah Lake Estates Sewer Easement Vacation, LeGrand Woolstenhulme Applicant; Ordinance R21-4 (2-16-21).

**BUSINESS ITEMS:**

1. Community-Based Strategic Plan 2021-2026; Resolution R21-13 (2-16-21).
2. FY 2021 Second Quarter Budget Financial Statements.
3. FY 2022 Budget Discussion.

**CLOSED SESSION:**

Motion to enter into closed session for any of the following: purchase, exchange, or lease of real property; discussion regarding deployment of security personnel, devices, or systems; pending or reasonably imminent litigation; the character, professional competence, or the physical or mental health of an individual.

**ADJOURNMENT**

Date Posted: February 10, 2021

Cindy LoPiccolo, MMC, City Recorder  
City of Saratoga Springs, State of Utah

In compliance with the Americans with Disabilities Act, individuals needing special accommodations (including auxiliary communicative aids and services) during this meeting should notify the City Recorder at 801.766.9793 at least one day prior to the meeting.

Supporting materials are available for inspection on the Saratoga Springs City website at [www.saratogaspringscity.com](http://www.saratogaspringscity.com). The order of the agenda items are subject to change by the Mayor.

## City Council Staff Report

**Author:** Jeremy D. Lapin, P.E., Public Works Director  
**Subject:** Agreement with Eagle Mtn for Sewer  
**Date:** February 16, 2021  
**Type of Item:** Interlocal Agreement



### Description:

- A. Topic:** This item is regarding the City entering into an agreement with Eagle Mountain for their temporary use of our Sewer main during their pipeline rehabilitation project.
- B. Background:** In 2019 Eagle Mountain allowed the City to temporarily divert our sewage into their gravity main so that we could complete our Gravity outfall project. Eagle Mountain is now undertaking a project to rehabilitate their Sewer outfall and desires to temporarily divert their sewage into Saratoga's Sewer Outfall.
- C. Analysis:** This agreement is identical to what was agreed to when Saratoga discharged into the Eagle Mountain Sewer Main last year with the roles reversed. The agreement stipulates that Eagle Mountain City is responsible to coordinate with TSSD to ensure the City is not billed for Eagle Mountain flows, among other terms and conditions.
- D. Fiscal Impact:** There is no fiscal impact to Saratoga Springs as part of this Interlocal Agreement.
- E. Recommendation:** Staff recommends that the City Council approve the attached Interlocal Agreement with Eagle Mountain.

## INTERLOCAL AGREEMENT

Between

**THE CITY OF SARATOGA SPRINGS**

And

**THE CITY OF EAGLE MOUNTAIN**

This Interlocal Agreement ("Agreement") is made and entered into this \_\_\_ day of \_\_\_\_\_, 2021, (the "Effective Date") by and among the City of Eagle Mountain ("Eagle Mountain") and the City of Saratoga Springs ("Saratoga"). Each is individually referred to as a PARTY and collectively as the PARTIES.

### RECITALS:

**WHEREAS**, pursuant to the provisions of the Interlocal Cooperation Act ("Act"), Title 11, Chapter 13, Utah Code Annotated, 1953 as amended, public agencies, including political subdivisions of the State of Utah as therein defined, are authorized to enter into written agreements with one another for joint or cooperative action; and

**WHEREAS**, this Agreement does not create an interlocal entity, but only represents an Interlocal Agreement; and

**WHEREAS**, Saratoga Springs owns and operates a Sanitary Sewer Collection Main that runs along Saratoga Road "Sewer Main" ; and

**WHEREAS**, Eagle Mountain desires to temporarily connect the discharge from MH1872 to the Saratoga Springs Sewer Main to facilitate a temporary bypass pumping operation for a period not to exceed 1 month, said work is expected to begin on or about February 9, 2021; and

**WHEREAS**, the PARTIES desire to enter into this Agreement to cooperatively facilitate the temporary use of the Saratoga Springs Sewer Main by Eagle Mountain.

### AGREEMENT:

NOW, THEREFORE, in consideration of the mutual promises and commitments set forth herein, the PARTIES agree as follows:

Saratoga Spring agrees to:

1. Allow Eagle Mountain to temporary connect the discharge from MH1872 to Saratoga Springs sewer main.

Eagle Mountain agrees to:

1. Coordinate with Saratoga Springs on the Sewer Main connection during the entire bypass pumping operation.
2. Obtain design approval from Saratoga Springs prior to making the connection to the Sewer Main and on any other modifications that has the potential to change, alter, or modify the Sewer Main or its flows.
3. Coordinate with Timpanogos Special Service District to ensure Saratoga Springs is not billed for any flows introduced from the Eagle Mountain connection.
4. Notify Saratoga Springs City prior to beginning bypass pumping, and at the completion of the bypass pumping.

The PARTIES mutually agree as follows:

1. This Agreement shall become valid and legally enforceable as of the Effective Date and remain in effect in perpetuity unless amended by mutual consent.
2. This Agreement may be amended periodically as necessary, provided all such amendments are in writing and agreed to by all PARTIES.
3. The PARTIES acknowledge that each has reviewed this Agreement with the assistance of counsel, and that no rule of construction resolving ambiguities against the drafting party shall be employed in interpreting this Agreement.
4. This Agreement contains the entire agreement between the PARTIES. All previous agreements, communications, discussions and negotiations relating to the subject matter hereof have been merged and finalized into this Agreement. This Agreement may only be modified or amended in writing by all PARTIES hereto.
5. This Agreement in no way restricts the PARTIES from entering into other agreements with other public or private agencies, organizations, and individuals.
6. Each PARTY agrees to indemnify, defend, and hold harmless each other PARTY from and against any claims, lawsuits, liability, damages, loss, costs, or expenses, including attorneys' fees, incurred as a result of: (a) bodily injury, death, personal injury, or damage to property caused by or arising out of the intentional, wrongful, or negligent acts or omissions of such PARTY; or (b) any default or breach of this Agreement by such PARTY. Notwithstanding the foregoing sentence, no PARTY waives any defenses or immunity available under the Utah Governmental Immunity Act, UCA Title 63G, Chapter 7, nor does any PARTY waive any limits of liability currently provided by the Act.
7. This Agreement, and the interpretation, validity, effect, and performance hereof shall be governed by the laws of Utah.
8. Time is expressly made of the essence of each and every provision of this Agreement.
9. The individuals executing this Agreement represent and warrant that they have the power and authority to do so and to bind the entities for which they are executing this Agreement.
10. The PARTIES hereto expressly disclaim and disavow any partnership, joint venture, fiduciary, agency, or employment status or relationship between them and expressly affirm that they have entered into this Agreement as part of an "arms-length" transaction. No PARTY hereto has the authority to make any representation or warranty or incur any obligation or liability on behalf of any other PARTY hereto, nor shall they make any representation to any third party inconsistent with this provision.

DATED this 16<sup>th</sup> day of February, 2021.

Eagle Mountain

By: \_\_\_\_\_  
Eagle Mountain City Manager

ATTEST:

\_\_\_\_\_  
City Recorder

Saratoga Springs

By: \_\_\_\_\_  
Saratoga Springs City Manager

ATTEST:

\_\_\_\_\_  
City Recorder

**RESOLUTION NO. R21-10 (2-16-21)**

**RESOLUTION OF THE CITY OF SARATOGA SPRINGS, UTAH  
APPROVING AN INTERLOCAL AGREEMENT WITH EAGLE MOUNTAIN  
FOR A TEMPORARY SEWER CONNECTION**

**WHEREAS**, Saratoga Springs and Eagle Mountain have mutual interest in the operation and maintenance of their public infrastructure and wish to cooperate in providing operational support to each other entering into this Agreement; and

**WHEREAS**, pursuant to the provisions of the Interlocal Cooperation Act ("Act"), Title 11, Chapter 13, Utah Code Annotated, 1953 as amended, public agencies, including political subdivisions of the State of Utah as therein defined, are authorized to enter into written agreements with one another for joint or cooperative action;

**WHEREAS**, this Agreement does not create an interlocal entity, but only represents an Interlocal Agreement.

**NOW THEREFORE, BE IT RESOLVED** by the City Council of the City of Saratoga Springs, Utah that the attached Interlocal Agreement is approved and the Mayor is authorized to sign said Agreement. This resolution shall take effect immediately upon passage.

**PASSED AND APPROVED** this 16<sup>th</sup> day of February, 2021

City of Saratoga Springs

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Mayor Jim Miller

ATTEST:

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Cindy LoPiccolo, City Recorder



## Staff Report - Meeting

Author: Andrew Burton, Chief of Police  
Department: Law Enforcement  
Subject: Interlocal Agreement with Alpine School District for School Resource Officers  
Date: February 16, 2021  
Type of Item: Agreement / Resolution

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### City Council Staff Report

**Summary Recommendations:** Staff recommends approval of the attached resolution authorizing the Mayor or Manager to sign the interlocal agreement with Alpine School District for SROs.

#### Description:

**A. Topic:** Interlocal Agreement with Alpine School District for SROs in Saratoga Springs.

**B. Background:** The city's police department provides a full time School Resource Officer (SRO) at Westlake High School and part time SROs at Vista Heights and Lake Mountain Middle Schools, and the police department finds that it is very efficient and productive to do so. The City is reimbursed for some of the costs of those officers (\$35,000 for the full time officer and \$16,500 for each of the part time officers). It is requested by Alpine School District that the agreement be formalized for these SROs and the associated costs. Some of the agreement also covers what state law requires in the way of SRO guidelines (Utah Code 53G-8-703). Industry standards suggest that such an agreement is desirable. We have a similar agreement in place with Jordan School District for the SRO we provide in Bluffdale. Legal review of the agreement was conducted to include that of our city attorney. The agreement is included here.

**C. City Department Review:** City Manager, City Police Chief and City Attorney.

#### Alternatives:

**A. Deny the Resolution:** ASD may eventually terminate an informal agreement and attempt to contract with another law enforcement agency.

**B. Continue the Item:** Address any issues/concerns and adjust.

**C. Do Nothing:** Unknown.

**Recommendation:** Staff recommends approval of the resolution.



**ALPINE SCHOOL DISTRICT AND CITY OF SARATOGA SPRINGS  
SCHOOL RESOURCES OFFICER INTERLOCAL COOPERATION AGREEMENT**

This Agreement is executed in duplicate this \_\_\_\_\_ day of \_\_\_\_\_, 2021 by and between the Board of Education of Alpine School District of the State of Utah, a corporation and political subdivision of the State of Utah, with its principal offices located at 575 N. 100 E., American Fork, Utah, 84003 (hereinafter referred to as the “School District”), and the City of Saratoga Springs (hereinafter referred to as the “City”), with its principal offices located at 1307 North St #100, Saratoga Springs UT 84045.

WITNESSETH

WHEREAS, pursuant to the provisions of the Utah Interlocal Cooperation Act, Utah Code Annotated, Section 11-13-101, et seq., as amended, public agencies, including political subdivisions of the State of Utah as defined therein, are authorized to enter into mutually advantageous agreements for joint or cooperative action;

WHEREAS, Utah Code Annotated, Section 53G-8-703 provides that the School District may contract with a law enforcement agency to provide School Resource Officer services at its schools after Board of Education review and approval of the Agreement;

WHEREAS, the School District and City (collectively referred to as “Parties”), through their respective governing bodies, have voluntarily determined that the interests and welfare of the public within their respective jurisdictions will best be served by this Agreement to provide for joint and cooperative action in regards to having School Resource Officers (“SRO”) serving at Westlake High, Vista Heights Middle and Lake Mountain Middle Schools, in Saratoga, Utah.

WHEREAS, the Parties intend to cooperate to provide for the health, safety and welfare of School District students, personnel, volunteers, and authorized visitors; maintain a safe and secure environment in School District facilities and at School District programs by the Parties acting swiftly and cooperatively when responding to major disruptions and criminal offenses at school; report serious crimes that occur on campus to ensure cooperation with law enforcement officials in their investigation; and to foster educational programs and activities that will increase student knowledge of and respect for the rule of law and the function of law enforcement agencies; to improve school climate; and encourage SROs to attend extra-curricular activities held at schools, when possible, such as athletic events, PTSA meetings, plays, and concerts.

WHEREAS, the governing bodies of the School District and the City have by resolution or motion agreed to adopt this Agreement to provide for the joint and cooperative action contained herein; and

WHEREAS, this Agreement shall replace and supersede any agreements or memoranda of understanding approved and executed previously by the School District and the City regarding SROs.

THEREFORE, this Agreement has been approved by both the School District and the City.

## COVENANTS

NOW THEREFORE, the School District and the City agree as follows:

1. **Term.** The term of this Agreement shall begin on July 1, 2020 and shall continue for a period of up to five (5) July 1 – June 30 fiscal years, terminating on June 30, 2025 unless sooner as provided herein. However, should either party encounter budgetary constraints that make the continuation of this Agreement impractical, then either party may cancel this Agreement upon sixty (60) days' notice in writing to the other. Following the initial five-year term, this Agreement shall be automatically renewed for successive one-year periods unless either party requests termination or modification of this Agreement, with a total term not to exceed 50 years. Such request will be made in writing.

2. **Administrator.** Pursuant to Utah Code Annotated, Section 11-13-101, et seq., the parties agree that the City shall act as administrator responsible for this Agreement. This Agreement does not anticipate nor provide for any organizational changes in the City or the School District.

3. **Manner of Financing.** This agreement and the matters contemplated herein shall not receive separate financing nor shall a separate budget be required. Each party shall be responsible for its own obligations under this Agreement. The City shall budget and be responsible for all payments related to the employment of the SRO. The City shall budget and be responsible for all other costs and matters associated with employing and maintaining the SROs, including, but not limited to, salaries, payroll taxes, workers compensation insurance, benefits, automobile, uniforms, training, equipment, etc. The City shall send an invoice to the School District on an annual basis following the completion of the school year for payment of services of the SROs as agreed to in writing between the School District and City, which total cost to the School District is:

- thirty-five thousand dollars (\$35,000) per full-time, High School, SRO; sixteen thousand five hundred dollars (\$16,500) per half-time, Middle/Jr. High School, SRO

The invoice shall be paid within thirty (30) days of receipt by the School District. If this Agreement is terminated during the budget year, the School District and the City agree to divide the costs associated with the payment of the services of the SROs as on a pro-rated basis depending upon the length of the year remaining.

4. **Filing of Agreement.** A copy of this Agreement shall be placed on file in the Office of the City Recorder of the City and with the Business Administrator of the School District and shall remain on file for public inspection during the term of this Agreement.

### **5. Description of Arrangement.**

#### 5.1 Employment of the School Resource Officer

1. The City agrees to employ and provide a full-time police officer at Westlake High School, and half time police officers at Vista Heights Middle and Lake Mountain Middle Schools during the school year (referred to herein as the "School Resource Officer" or "SRO"). It is clearly understood, acknowledged, and agreed to by the parties that the SRO is an employee of the City, subject to the administration, supervision, and control of the City.

2. The City will furnish training, uniforms, equipment, and schedule of deployment required under Utah law or that is needed for the operation of this Agreement.
3. The SRO shall be subject to all personnel policies and practices of the City, except as such policies or practices may be modified by the terms and conditions of this Agreement.
4. The City, in its sole discretion, shall have the power and authority to hire, replace and rotate, discharge, and discipline the SRO; however, prior to assigning an SRO, the City shall discuss the applicants for the position with the District and shall accept input from the District.
5. As an employee of the City, the SRO will be subject to the chain of command of the City's Police Department.
6. If the principal of Westlake High, Vista Heights Middle and Lake Mountain Middle School is dissatisfied, with justifiable reason, with the SRO who has been assigned to the school, then the principal may request that the City's Chief of Police assign a different police officer as the SRO for the school. Unless the nature of the concerns warrant immediate replacement, such a request should normally occur after the principal has previously met with the City's Chief of Police (or designee) to discuss concerns and allow a reasonable amount of time for the City to remediate the issues. If mutually agreed by the City and School District, the City's Chief of Police shall assign a new SRO to the school. The City reserves the right to remove/re-assign any SRO with notification given to the principal of Westlake High, Vista Heights Middle and Lake Mountain Middle School and to the School District.

## 5.2 Duties of the School Resource Officer

1. The purpose of the SRO is to provide for and maintain a safe, healthy, and productive learning environment, emphasizing the use of restorative approaches to address negative behavior, while acting as a positive role model for students by working in a cooperative, proactive, problem-solving manner between the City and the School District.
2. The SRO is to build relationships, enhance community-policing activities, identify safety concerns within the schools, develop problem solving strategies with school administrators and staff, and collaboratively develop a comprehensive school safety plan with school administrators and staff.
3. The SRO shall be expected to attend and participate in applicable school meetings, teach law enforcement classes at the school, and to communicate and coordinate with the school principal and other appropriate school administrators concerning the needs of the school and its students.
4. In coordination with school administrators, the SRO may provide presentations to the school in safety, crime prevention, bullying, etc., and may also provide additional services to the school if available.
5. The City and the SRO will work closely with School District officials to improve the social and behavioral skills of students in order to maximize their ability to achieve academically and become successful, contributing citizens. Issues to be addressed may include substance abuse, violence reduction, social skills, problem-solving skills, and other areas of School District and community concern.

6. The City and School District understand that the SRO may use measures to secure school property as followed through established protocols of the City's Police Department and the School District in the event of an emergency situation that requires the activation of emergency response procedures (i.e., critical incident protocols such as "lock down" and "lock out").
7. The SRO will be a visible, active law enforcement figure dealing with the school's law enforcement matters at school and at school activities and events.
8. The SRO and school administrators will coordinate to differentiate between school disciplinary issues (school administrator responsibility) and criminal issues (SRO responsibility) and respond appropriately, de-escalating school-based incidents whenever possible. SROs are responsible for criminal law issues, not school discipline issues. Absent a real and immediate threat, the SRO shall refer to school administration any offenses identified by the SRO which fall within the scope of Utah Code § 53G-8-211(3); such offenses shall be handled as student discipline matters and not referred to juvenile court or other law enforcement officers. Student suicide threats wherein the student and possibly others may be placed at risk should be handled expeditiously and coordinated between the SRO and school administrators to determine the best course of action in which to address the situation.
9. The SRO will be involved in school discipline only when it pertains to certain criminal matters and preventing a disruption that would, if ignored, place students, school personnel, and others at risk of harm, so the SRO will resolve the problem to preserve the safe school climate. In all other cases, disciplining students for policy violations is a school responsibility. In those situations, the SRO may, if appropriate under the circumstances, take students who violate School District conduct policies to the administration offices for discipline to be taken by school administrators.
10. The SRO shall confer with school administrators to resolve an offense that is a minor violation of the law but would not violate the law if committed by an adult, which originates or continues on school property.
11. The SRO shall initiate positive interaction with students in the classroom and general areas of the school campus to promote the profession of police officers and be a positive role model, while increasing the visibility and accessibility of police to the school community.
12. The SRO will share information with the school's administrators about persons and conditions pertaining to school campus safety concerns to the extent allowed by law and the City's Police Department policies.
13. The SRO may assist with resolving law enforcement issues that affect the students, the school, the School District, or the broader community. However, matters that are not of a significant or urgent nature or do not directly relate to the students, the school, the School District, or to issues concerning child abuse or neglect, but only concern the broader community, should first be coordinated between school administration and law enforcement before being conducted at the school in order to minimize the effect on student education and the school environment. Outside law enforcement agencies shall first coordinate with school administration.

14. The SRO shall notify school administration upon removing a student from the school campus.
15. The SRO shall notify a parent as soon as possible when students are issued a criminal citation or arrested.
16. If a student arrest is warranted, the SRO shall, while protecting the safety of all parties, use the least disruptive and the least intrusive manner reasonably available to conduct the arrest of the student. The SRO should be accompanied by a school principal or assistant principal, if available, when arresting a student unless exigent circumstances require otherwise for the safety of the student, the SRO, and/or others.
17. The SRO shall not use physical force or restraints on a student, including handcuffs, Tasers, mace, or other physical or chemical restraints unless a student's actions pose a threat or they are subject to arrest.
18. The SRO shall question students in a manner and a time when it has the least impact on the student's education so long as the delay in questioning does not interfere with the effectiveness of an investigation, the disappearance or unavailability of a criminal suspect or evidence, or risk public safety or significant damage to property.
19. The SRO shall become familiar with the School District's student conduct and discipline policies.
20. The SRO and the principal of Westlake High, Vista Heights Middle and Lake Mountain Middle School, or his/her designee, will jointly complete the school resource officer training program described in Utah Code Annotated, Section 53G-8-702. The training program curriculum and materials are to be developed by the Utah State Board of Education and will include training on the following topics: (a) childhood and adolescent development; (b) responding age-appropriately to students; (c) working with disabled students; (d) techniques to de-escalate and resolve conflict; (e) cultural awareness; (f) restorative justice practices; (g) identifying a student exposed to violence or trauma and referring the student to appropriate resources; (h) student privacy rights; (i) negative consequences associated with youth involvement in the juvenile and criminal justice systems; (j) strategies to reduce juvenile justice involvement; and (k) roles of and distinctions between a school resource officer and other school staff who help keep a school secure. If training is required during the school day, the School District and the City's Police Department will coordinate together to provide coverage for the SRO's classes and responsibilities at the school.
21. The City and School District may coordinate and jointly fund other beneficial training opportunities for the SRO and school administrators.

### 5.3 Duties of School Administrators

1. School administrators shall provide the City's Police Department with appropriate school administrator names and contact information to facilitate communication.
2. School administrators shall provide an office/storage or workspace for the SRO's materials and personal effects.
3. School administrators shall provide students, classroom, equipment, and supplies for classes taught by the SRO.

4. School administrators will arrange meetings with the SRO as needed by the school administration.
5. School Administrators and the SRO will coordinate to differentiate between school disciplinary issues (school administrator responsibility) and criminal issues (SRO responsibility) and respond appropriately, de-escalating school-based incidents whenever possible. SROs are responsible for criminal law issues, not school discipline issues. Absent a real and immediate threat, the SRO shall refer to school administration any offenses identified by the SRO which fall within the scope of Utah Code § 53G-8-211(3); such offenses shall be handled as student discipline matters and not referred to juvenile court or other law enforcement officers. Student suicide threats wherein the student and possibly others may be placed at risk should be handled expeditiously and coordinated between the SRO and school administrators to determine the best course of action in which to address the situation.
6. School administrators shall confer with the SRO to resolve an offense that is a minor violation of the law but would not violate the law if committed by an adult, which originates or continues on school property.
7. School administrators will make an effort to handle routine student conduct and disciplinary matters without involving the SRO in a law enforcement capacity, unless it is absolutely necessary or required by law.
8. School administrators will facilitate SRO-initiated investigations and actions (see 5.4 and 5.6).
9. School administrators will provide ongoing feedback to the City's Police Department for SRO evaluation purposes.
10. The School District acknowledges that the SRO is required by City policies and procedures to attend mandatory trainings and/or meetings.
11. If applicable and deemed necessary, school administrators will provide opportunities for the SRO and school administration to meet with parents and community members during the school year.
12. The SRO and the principal of Westlake High, Vista Heights Middle and Lake Mountain Middle School, or his/her designee, will jointly complete the school resource officer training program described in Utah Code Annotated, Section 53G-8-702. The training program curriculum and materials are to be developed by the Utah State Board of Education and will include training on the following topics: (a) childhood and adolescent development; (b) responding age-appropriately to students; (c) working with disabled students; (d) techniques to de-escalate and resolve conflict; (e) cultural awareness; (f) restorative justice practices; (g) identifying a student exposed to violence or trauma and referring the student to appropriate resources; (h) student privacy rights; (i) negative consequences associated with youth involvement in the juvenile and criminal justice systems; (j) strategies to reduce juvenile justice involvement; and (k) roles of and distinctions between a school resource officer and other school staff who help keep a school secure. If training is required during the school day, the School District and the City's Police Department will coordinate together to provide coverage for the SRO's classes and responsibilities at the school.

13. The City and School District may coordinate and jointly fund and provide other beneficial training opportunities for the SRO and school administrators.
14. School administrators shall comply with the provisions of student conduct and discipline policies, including Alpine School District Policies and other student conduct and discipline related policies.

#### 5.4 Student Rights SRO Search and Seizure

1. The SRO may conduct or participate in a search of a student's person, school locker, personal belongings, electronic devices, or vehicle only where there is "probable cause" to believe that the search will turn up evidence that the student has committed or is committing a criminal offense.
2. The SRO shall follow state and federal law and the City's Police Department policies and procedures when conducting searches of persons and property which may require a search warrant.
3. Except in the event of exigent circumstances, the SRO shall inform school administrators prior to conducting a "probable cause" search where practicable.
4. The SRO shall not ask school administrators to search a student's person, school locker, personal belongings, electronic devices, or vehicle in an effort to circumvent the student's legal rights and protections. Strip searches of students by SROs are prohibited.

#### 5.5 School Administrators Search and Seizure

1. A school administrator may conduct a search of a student's person, school locker, personal belongings, electronic devices, or vehicle in accordance with the "reasonable suspicion" legal standards.
2. Absent a real and immediate threat to any person or to the public safety, a school administrator shall not ask the SRO to be present or participate in a search when no probable cause has been established.
3. Strip searches of students by school administrators are prohibited.

#### 5.6 Student Questioning

1. SRO - Student as Alleged Perpetrator. The SRO may question a student about conduct that could expose the student to arrest or criminal charges according to the following guidelines:
  - A. Student is Fourteen (14) Years of Age or Older. Before interviewing a student who is of the age of fourteen (14) years or older and who is a suspected perpetrator of a criminal matter, the SRO may make an effort to first contact the student's parent / legal guardian if deemed appropriate under the circumstances. Nevertheless, the SRO may interview a student who is fourteen (14) years of age or older so long as applicable legal criteria has been satisfied. The parent / legal guardian of a student who is interviewed by the SRO should be informed as soon as reasonably practicable that an interview has taken place.
  - B. Student is Under the Age of Fourteen (14) Years. Before interviewing a student who is under the age of fourteen (14) years and who is a suspected perpetrator of a criminal matter, the SRO must first contact the student's parent / legal guardian to

- either obtain their physical presence or obtain a waiver of physical presence prior to conducting the interview. The SRO may interview the student who is under the age of fourteen (14) years so long as applicable legal criteria has been satisfied.
- C. The SRO shall inform school administrators prior to questioning the student where practicable.
  - D. The SRO shall not ask a school administrator to question a student in an effort to circumvent the student's rights and protections.
2. SRO - Student as Alleged Victim or Witness. The SRO may question a student who is the alleged victim or witness to a possible criminal matter according to the following guidelines:
    - A. Student is Fourteen (14) Years of Age or Older. Generally, the SRO may question a student who is of the age of fourteen (14) years or older if the student is an alleged victim or witness to a criminal matter. School administrators and the SRO should use their best judgment in determining whether specific circumstances would warrant contacting the student's parent / legal guardian prior to the interview. In the event of an investigation involving alleged child abuse or neglect, the parent / legal guardian of a student who is interviewed by the SRO should be informed in accordance with applicable Utah law that an interview has taken place.
    - B. Student is Under the Age of Fourteen (14) Years. Before interviewing a student who is under the age of fourteen (14) years and who is an alleged victim or witness to a criminal matter, school administrators and the SRO should use their best judgment in determining whether specific circumstances would warrant contacting the student's parent / legal guardian prior to the interview. In the event of an investigation involving alleged child abuse or neglect, the parent / legal guardian of a student who is interviewed by the SRO should be informed in accordance with applicable Utah law that an interview has taken place.
    - C. The SRO shall inform school administrators prior to questioning the student where practicable.
    - D. The SRO shall not ask a school administrator to question a student in an effort to circumvent the student's rights and protections.
  3. SRO – Child Abuse and Neglect Cases. In the event the SRO is investigating a suspected child abuse or neglect matter, the SRO and school administrators shall follow the procedures outlined in the Child Abuse and Neglect Protocol Handbook compiled by Alpine School District, Child Protective Services, and Law Enforcement. In conjunction therewith, the SRO who is requesting permission to interview a student at school must sign the Confidential School Liability Release Form.
  4. SRO – Student Conversations. In general, conversations between the SRO and students will be on the premise of building relationships to help develop a healthy learning environment and promote prosocial behaviors.
  5. School Administrators – Student Interviews and Questioning. School administrators have the responsibility to oversee the proper and efficient operation of their schools. Students should be educated in a safe, secure, and supervised environment. Utah law defines “in loco parentis” in Utah Code Ann., Section 53E-6-703(1)(b) as “the power of professional school personnel to exercise the rights, duties, and responsibilities of a reasonable,



responsible parent in dealing with students in school-related matters.” Accordingly, school administrators are free to communicate, interview, and question students for any academic and non-academic matters, including, but not limited to, issues relating to school and student safety, policy compliance and violations, student discipline, etc. In addition, school personnel have a legal responsibility and protocol in cooperating with the Division of Child and Family Services (DCFS) and law enforcement officials relating to suspected child abuse or neglect.

#### 5.7 Access to Education Records

1. School administrators shall allow the SRO to inspect and copy any public records, including student “directory information,” maintained by the school to the extent allowed by state and federal law.
2. If some information in a student’s educational record is needed in an emergency to protect the health or safety of the student or others, school administrators shall disclose to the SRO the information that is needed to respond to the emergency situation based on: (i) the seriousness of the threat to the health or safety of an individual; (ii) the need of the information to meet the emergency situation; and (iii) the extent to which time is of the essence.
3. If the SRO needs confidential student educational record information, but no emergency situation exists, the information may be disclosed only as allowed by applicable state and federal law.

6. **Lawful Agreement.** The parties represent that each of them has lawfully entered into this Agreement, having complied with all relevant statutes, ordinances, resolutions, by-laws, and other legal requirements applicable to their operation.

7. **Termination.** Either party may terminate this Agreement upon 30 days written notice, for no reason and without cause. Termination of this Agreement shall constitute withdrawal from the cooperative undertaking established by the Agreement.

8. **Utah Law.** This Agreement shall be interpreted pursuant to the laws of the State of Utah. This Agreement, including the rights, obligations, and investigative and law enforcement duties of the SRO, shall not supersede Utah Code § 53G-8-101 *et seq.*, “Public Education System—Local Administration; Discipline and Safety.” In the event of a conflict between this Agreement and Utah Code § 53G-8-101 *et seq.*, as amended, the SRO shall follow the requirements in Utah Code § 53G-8-101 *et seq.*

9. **Attorney’s Fees.** In the event that either party should be required to retain an attorney because of the default or breach of the other to pursue any other remedy provided by law, then the non-breaching or non-defaulting party shall be entitled to reasonable attorney’s fees, whether or not the matter is actually litigated.

10. **Severability and Interpretation of this Agreement.** The invalidity of any portion of this Agreement shall not prevent the remainder from being carried into effect. Whenever the context of any provision shall require it, the singular number shall be held to include the plural number, and vice versa,

and the use of any gender shall include any other and all genders. The paragraph and section headings in this Agreement are for convenience only and do not constitute a part of the provisions hereof.

11. **Amendment**. No waiver, consent, amendment, change of terms, or modification of this Agreement shall bind either party unless in writing and signed by both parties.

12. **No Presumption**. Should any provision of this Agreement require judicial interpretation, the Court interpreting or construing the same shall not apply a presumption the terms hereof shall be more strictly construed against one party, by reason of rule of construction that a document is to be construed more strictly against the person who himself or through his agents prepared the same, it being acknowledged that all parties have participated in the preparation thereof.

13. **Binding**. This Agreement shall be binding upon the heirs, successors, administrators, and assigns of each of the parties hereto.

14. **Liability and Indemnification**. Both parties are governmental entities under the Governmental Immunity Act of Utah (the "Governmental Immunity Act"), Utah Code Annotated, Section 63G-7-101, et seq., as amended. Consistent with the terms of the Governmental Immunity Act, it is mutually agreed that each party is responsible and liable for its own wrongful or negligent acts which it commits or which are committed by its employees, officers, agents, or volunteers. It is understood and agreed that the SRO is and remains the employee and agent of the City and that the City is responsible for any wrongful acts or omissions by the SRO. Neither party waives any defenses otherwise available under the Governmental Immunity Act, nor does any party waive any limits of liability now or hereafter provided by law. Subject to the foregoing, each party agrees to save, keep, hold harmless, and indemnify the other party, its employees, officers, agents, and volunteers from all damages, costs, or expenses in law or equity, including attorneys' fees, that may at any time arise or be set up because of damages to property and/or personal injury incurred by reason of or in the course of performing the services under this Agreement which may be occasioned by any willful, negligent, or wrongful acts or omissions of the party, its employees, officers, agents, or volunteers. The terms of this section shall survive the termination of this Agreement.

15. **Notices**. All notices, demands and other communications required or permitted to be given hereunder shall be in writing and shall be deemed to have been properly given if delivered by hand or by certified mail, return receipt requested, postage paid, to the parties at their addresses first above written, or at other addresses as may be designated by notice given hereunder.

16. **Assignment**. The parties to this Agreement shall not assign this Agreement, or any part hereof, without the prior written consent of all other parties to this Agreement.

IN WITNESS WHEREOF, the parties have signed and executed this ALPINE SCHOOL DISTRICT AND SARATOGA CITY SCHOOL RESOURCE OFFICER INTERLOCAL COOPERATION AGREEMENT, after resolutions duly and lawfully passed, on the dates listed below.

DATED this \_\_\_\_ day of \_\_\_\_\_, 2021.

City of Saratoga Springs

By: \_\_\_\_\_  
\_\_\_\_\_, Mayor

ATTEST:

By: \_\_\_\_\_  
\_\_\_\_\_, City Finance Director/Recorder

APPROVED AS TO FORM AND COMPATIBILITY WITH THE LAWS OF THE STATE OF UTAH:

\_\_\_\_\_  
\_\_\_\_\_, \_\_\_\_\_ City Attorney

DATED this \_\_\_\_ day of \_\_\_\_\_, 2021.

BOARD OF EDUCATION OF ALPINE SCHOOL DISTRICT

By: \_\_\_\_\_  
Board President

ATTEST:

By: \_\_\_\_\_  
, Business Administrator

APPROVED AS TO FORM AND COMPATIBILITY WITH THE LAWS OF THE STATE OF UTAH:

\_\_\_\_\_  
\_\_\_\_\_, Alpine School District Legal Counsel

## **RESOLUTION R21-11 (2-16-21)**

### **RESOLUTION OF THE CITY OF SARATOGA SPRINGS, UTAH APPROVING AN INTERLOCAL COOPERATION AGREEMENT WITH ALPINE SCHOOL DISTRICT FOR SCHOOL RESOURCE OFFICERS IN SARATOGA SPRINGS CITY**

**WHEREAS**, pursuant to the provisions of the Utah Interlocal Cooperation Act, Utah Code Annotated, Section 11-13-101, et seq., as amended, public agencies, including political subdivisions of the State of Utah as defined therein, are authorized to enter into mutually advantageous agreements for joint or cooperative action;

**WHEREAS**, Utah Code Annotated, Section 53G-8-703 provides that the School District may contract with a law enforcement agency to provide School Resource Officer services at its schools after Board of Education review and approval of the Agreement;

**WHEREAS**, the School District and City (collectively referred to as “Parties”), through their respective governing bodies, have voluntarily determined that the interests and welfare of the public within their respective jurisdictions will best be served by this Agreement to provide for joint and cooperative action in regards to having a School Resource Officer (“SRO”) serve at Westlake High School, with part time SROs at Vista Heights Middle School and Lake Mountain Middle School in Saratoga Springs, Utah.

**WHEREAS**, the Parties intend to cooperate to provide for the health, safety and welfare of School District students, personnel, volunteers, and authorized visitors; maintain a safe and secure environment in School District facilities and at School District programs by the Parties acting swiftly and cooperatively when responding to major disruptions and criminal offenses at school; report serious crimes that occur on campus to ensure cooperation with law enforcement officials in their investigation; and to foster educational programs and activities that will increase student knowledge of and respect for the rule of law and the function of law enforcement agencies; to improve school climate; and encourage SROs to attend extra-curricular activities held at schools, when possible, such as athletic events, PTSA meetings, plays, and concerts.

**WHEREAS**, the governing bodies of the School District and the City have by resolution or motion agreed to adopt this Agreement to provide for the joint and cooperative action contained herein; and

**WHEREAS**, this Agreement shall replace and supersede any agreements or memoranda of understanding approved and executed previously by the School District and the City regarding SROs.

**NOW THEREFORE BE IT RESOLVED**, by the City Council of the City of Saratoga Springs, Utah, that the School Resource Officer Interlocal Cooperation Agreement attached as Exhibit “A” is hereby approved. The City Manager or City Mayor is authorized to sign said Agreement. This Resolution shall take effect immediately.

Passed, adopted, and approved this 16<sup>th</sup> day of February, 2021.

City of Saratoga Springs

---

Jim Miller, Mayor

Attest:

---

Cindy LoPiccolo, City Recorder

**RESOLUTION NO. R21-12 (2-16-21)**

**A RESOLUTION AMENDING THE CONSOLIDATED FEE  
SCHEDULE FOR THE CITY OF SARATOGA SPRINGS,  
UTAH IN REGARD FEES FOR PROVISION OF PASSPORT SERVICES**

**WHEREAS**, the governing body of the City of Saratoga Springs is empowered pursuant to Utah law to establish fees through resolution and has previously established an equitable system of fees to cover certain costs of providing some municipal services; and

**WHEREAS**, the City Council finds that it is in the public interest to reaffirm all fees and charges previously enacted except for those fees and charges which are specifically amended or changed in this resolution.

**NOW THEREFORE**, be it resolved by the City Council of the City of Saratoga Springs that the City's Consolidated Fee Schedule is hereby amended to include the following fees:

Passport Acceptance/Processing Fee	\$35/per person
Passport Photo Fee	\$15 (tax included)/per person
Passport Priority Express Mailing Fee	\$40/per person

ADOPTED AND PASSED by the Governing Body of the City of Saratoga Springs, Utah, this 16th day of February, 2021.

CITY OF SARATOGA SPRINGS  
A UTAH MUNICIPAL CORPORATION

Signed: \_\_\_\_\_  
Jim Miller, Mayor

Attest: \_\_\_\_\_  
Cindy LoPiccolo, City Recorder



# MINUTES – CITY COUNCIL MEETING

Tuesday, February 2, 2021

City of Saratoga Springs

City of Saratoga Springs City Offices

1307 North Commerce Drive, Suite 200, Saratoga Springs, Utah 84045

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## City Council Policy Meeting

**Call to Order:** Mayor Jim Miller called the meeting to order at 6:00 p.m.

### **Roll Call:**

**Pursuant to the COVID-19 Federal Guidelines, this Meeting was conducted electronically.**

**Present** Mayor Jim Miller, Council Members Stephen Willden, Ryan Poduska, Michael McOmber, Chris Porter and Christopher Carn.

**Staff Present** City Manager Mark Christensen, City Attorney Kevin Thurman, City Manager Owen Jackson, Planning Director David Stroud, Police Chief Andrew Burton, Building Director Mark Chesley, Library Director Melissa Grygla, Human Resources Director Laura Gamon, Planner Gina Grandpre, and Deputy City Recorder Kayla Moss.

**Invocation:** Council Member Porter

**Pledge of Allegiance:** Police Chief Andrew Burton

**Public Input:** James Reber submitted the following comment online: I am a resident of Saratoga Springs, and I ask you to adopt ranked-choice voting for our city's elections. Ranked-choice voting is powerful because it allows voters a greater ability to support candidates who share their political vision. Imagine a future where our city can have real choice beyond just the best funded or most recognized names. I am particularly eager to eliminate the disenfranchising blight of strategic voting, wherein voters must pragmatically abandon their political hopes before ballots are even cast because of our first-past-the-post voting system. I know some are concerned by the cost and complexity of ranked-choice voting. But knowing what voters want is the whole point of elections, so we should do everything within our power to ascertain voters' wills as faithfully as possible. Ranked-choice voting is not an unusual experiment; it is rather the logical replacement for an outdated, deeply flawed first-past-the-post system. And so I ask you to adopt ranked-choice voting for our city.

**REPORTS:** Council Member Porter advised that he has been involved in the Legislative Policy Committee. There are a couple of bills they are paying attention to. One is HB 82 regarding requiring cities to allow accessory dwelling units in residential zones. The City wouldn't be able to regulate parking or the amount of people living in the home. HB 98 is another bill they are following; it would allow developers to hire their own building inspectors and preclude them from other requirements. There are also a couple of outdoor advertising bills. One of the bills would allow billboards on foothill boulevard/mountain view corridor. They are concerned about them all and will be following them closely.

Mayor Miller advised that the City isn't to the design and planning of the trail on Rocky Ridge Way quite yet but they will take additional citizen concerns at that time. They are going to make sure to include lots of trees and landscaping as part of the project.

48 **BUSINESS ITEMS:**

49

50 **1) Election of Mayor Pro Tempore.**

51

52 Motion by Council Member Porter to elect Christopher Carn as the 2021 Mayor Pro Tempore was  
53 seconded by Council Member Poduska.

54 Vote: Council Members McOmber, Porter, Poduska, Willden, and Carn - Aye

55 Motion carried unanimously.

56

57 **2) Consolidated Fee Schedule Amendment-Library Fees and Fines; Resolution R21-8 (2-2-21).**

58 Library Director Melissa Grygla advised that they are requesting to establish the late equipment fine at \$5  
59 to encourage the timely return of Chrome Books that are now going to be available to check out.

60

61 Motion by Council Member Carn to approve the Consolidated Fee Schedule Amendment-Library Fees and  
62 Fines; Resolution R21-8 (2-2-21), was seconded by Council Member Willden.

63 Vote: Council Members McOmber, Porter, Poduska, Willden, and Carn - Aye

64 Motion carried unanimously.

65

66 **3) Northshore Ag Protection Removal, Krisel Travis D.R. Horton Applicant; Resolution R21-9 (2-2-**  
67 **21).**

68

69 Planning Director Stroud advised that D.R. Horton is requesting that a 26.08 acre parcel is removed from  
70 the agricultural protection zone. The land would then be traded for another parcel in the future. This  
71 would allow future development on the parcel as part of the City Public Works complex.

72

73 Motion by Council Member Willden to approve the Northshore Ag Protection Removal, Krisel Travis D.R.  
74 Horton Applicant; Resolution R21-9 (2-2-21), was seconded by Council Member Poduska.

75 Vote: Council Members McOmber, Porter, Poduska, Willden, and Carn - Aye

76 Motion carried unanimously.

77

78 **4) South Saratoga Elementary School Reimbursement Agreement; Resolution R21-10 (2-2-21).**

79

80 City Attorney Kevin Thurman advised that the school district's attorneys would like to further negotiate  
81 part of this agreement so he asked the Council to table this item.

82

83 Motion by Council Member McOmber to table the South Saratoga Elementary School Reimbursement  
84 Agreement; Resolution R21-10 (2-2-21) to a future date, was seconded by Council Member Carn.

85 Vote: Council Members McOmber, Porter, Poduska, Willden, and Carn - Aye

86 Motion carried unanimously.

87

88 **5) Northshore Lift Station Reimbursement Agreement; Resolution R21-7 (2-2-21). (continued from**  
89 **1-19-21)**

90

91 This item is being brought to the Council again after more changes were made from the January 19<sup>th</sup>  
92 meeting.

93

94 Motion by Council Member Porter to approve the Northshore Lift Station Reimbursement Agreement;  
95 Resolution R21-7 (2-2-21), with any staff findings and conditions was seconded by Council Member  
96 Poduska.

97 Vote: Council Members McOmber, Porter, Poduska, Willden, and Carn - Aye



98 Motion carried unanimously.

99

100 **6) Personnel Policies and Procedures Manual Amendment; Ordinance 21-3 (2-2-21).**

101 Human Resources Director Laura Gamon advised that there have been some federal and state legislative  
102 changes since the personnel manual was last updated in 2017. This update incorporates those and makes  
103 clarifications on questions that have arisen or to match the current procedures in the City.

104

105 Council Member McOmber asked about allowing nice tennis shoes and why they weren't allowed in the  
106 dress code. He appreciates the details in the smoking policy. He would like to make sure that no one is  
107 leaning up against a City vehicle while smoking or smoking while they work. He also asked if there is  
108 anyone designated over the City Manager regarding cell phone usage, computer policy, etc. He would like  
109 to have the HR Director be the designee for that. He also asked about whether rehires would be able to  
110 combine years of service and how long they have to be able to come back to do so.

111

112 Motion by Council Member McOmber to approve the Personnel Policies and Procedures Manual  
113 Amendment; Ordinance 21-3 (2-2-21), was seconded by Council Member Porter.

114 Vote: Council Members McOmber Porter, Poduska, Willden, and Carn - Aye

115 Motion carried unanimously.

116

117 **7) Ranking and Prioritization of Goals.**

118 Mackey Smith presented the priority criteria list to the City Council. He asked for input from the Council  
119 on how they would like to determine which projects are priority. He gathered that information from the  
120 Council and will come back at a later date with the priority list.

121

122 **MINUTES:**

123

124 1) **January 19, 2021.**

125

126 Motion by Council Member Porter to approve the Minutes of January 19, 2021, with all submitted  
127 changes, was seconded by Council Member McOmber.

128 Vote: In Favor – All Aye

129 Motion carried unanimously.

130

131 **ADJOURNMENT:**

132

133 There being no further business, Mayor Miller adjourned the meeting at 7:02 p.m.

134

135

136

137 \_\_\_\_\_  
Jim Miller, Mayor

138

139 Attest:

140

141

142 \_\_\_\_\_  
Cindy LoPiccolo, City Recorder

143 Approved:

## City Council Memorandum

**Author:** Gina Grandpre, Planner II  
**Memo Date:** Wednesday, February 10, 2021  
**Meeting Date:** Tuesday, February 16, 2021  
**Re:** Public Hearing for Utah Lake Estates 20 Foot Sewer Easement Vacation

---

### Background & Recommendation

The approved Utah Lake Estates Subdivision currently has a 20 foot sewer easement in favor of the City of Saratoga Springs. The easement was recorded in December 2005 and runs north to south along the east portion of the proposed subdivision (See Attachment A). However, the easement is currently being used for a sewer line. With the development of the Utah Lake Estates Subdivision, a new easement is proposed to be dedicated to the City and a new sewer line to be installed to replace the existing sewer line. The applicant, LeGrand Woolstenhulme, has asked to vacate this sewer easement, for the purpose of development. Planning staff and engineering has reviewed the easement vacation request and recommends the City Council approve the vacation of said sewer easement (See Attachment B). A new easement location is being requested and will be recorded prior to the recordation of this easement vacation.

### Process

Section 19.12.10 of the Land Development Code outlines the process for vacating an easement and refers to Utah Code 10-9a and 52-4. Utah Code allows the City Council to vacate some or all of a street, right-of-way, or easement if the City Council holds a public hearing after proper notice.

### Recommendation and Alternatives:

Staff recommends that the City Council conduct a public hearing, take public input, discuss the easement vacation, and choose from the following options.

#### Option 1 – Staff Recommendation, Positive Recommendation

“I move to **approve** Ordinance 02-16-21 vacating the 20 foot sewer easement as outlined in the Legal Description (Attachment “B”) with the Findings and Conditions in this memorandum:”

#### Findings

1. The application complies with the criteria in Utah Code §10-9a-609.5 which allows the City Council to vacate some or all of a street, right-of-way, or easement if the City Council holds a public hearing after proper notice.
2. Public notice of the proposed vacation was published/posted 10 days in advance of the public hearing as follows:
  - a. mailed to the record owner of each parcel that is accessed by the Easement;  
and
  - b. mailed to each affected entity; and

- c. posted on or near the Easement in a manner that is calculated to alert the public; and
- d. published on the City’s website and the Utah Public Notice Website; and

**Conditions:**

- 1. All conditions of the City Engineer shall be met.
- 2. All other City and State Code requirements shall be met.
- 3. The easement vacation shall not be recorded until the new sewer line has been installed and accepted by the City.
- 4. The old line be removed prior to the easement vacation being recorded.
- 5. Any other conditions or changes as articulated by the City Council:

\_\_\_\_\_.

**Alternative 1 – Continuance**

The City Council may also choose to continue the item. “I move to **continue** the Ordinance 02-16-21 vacating the 20 foot sewer easement as outlined in the Legal Description (Attachment “B”) to another meeting on [Date], with direction to the applicant and Staff on information and/or changes needed to render a decision, as follows:

- 1. \_\_\_\_\_
- 2. \_\_\_\_\_

**Alternative 2 – Negative Recommendation**

The City Council may also choose to deny the easement vacation request. “I move to **Deny** Ordinance 02-16-21 vacating the 20 foot sewer easement as outlined in the Legal Description (Attachment “B”) with the Findings below:

- 1. The water line easement vacation is not consistent with the General Plan: \_\_\_\_\_, and/or,
- 2. The water line easement vacation is not consistent with Section (19.04, 19.11, 19.12, 19.18) of the Code: \_\_\_\_\_.

**Attachments**

- A. Utah Lake Estates Plat
- B. Original Recorded Easement
- C. Ordinance 02-16-21





**Exhibit B: Original Easement**

**WHEN RECORDED MAIL TO:**  
Gilson Engineering, Inc.  
12401 South 450 East, C-2  
Draper, Utah 84020

ENT 150484; 2005 Pg 1 of 3  
RANDALL A. COVINGTON  
UTAH COUNTY RECORDER  
2005 Dec 29 9:15 am FEE 0.00 BY STL  
RECORDED FOR CITY OF SARATOGA SPRINGS

**PARCEL I.D.#'s:** 45:228:0027

**GRANTORS:** Alyson and Keith Pennington

**EASEMENT**

A twenty (20) foot wide sewer line easement lying in the Northwest Quarter of Section 18, Township 6 South, Range 1 East, Salt Lake Base & Meridian, U.S. Survey.

For the sum of One Dollar (\$1.00) and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the undersigned as GRANTORS hereby grant, convey, sell, and set over unto the City of Saratoga Springs, a body politic of the State of Utah, hereinafter referred to as GRANTEE, its successors and assigns, a perpetual right-of-way and easement to construct, maintain, operate, repair, inspect, protect, install, remove and replace sewer pipe lines, manholes and other sewer transmission and distribution structures and facilities, hereinafter called the FACILITIES, said right-of-way and easement, being situated in Utah County, State of Utah, over and through a parcel of the GRANTORS' land lying within a strip twenty (20) feet wide, said strip extending ten (10) feet on each side of and parallel and adjacent to a line of reference and projection thereof, and being more particularly described as follows:

Beginning at the point of intersection of the proposed sewer line and the south line of the Alyson and Keith Pennington property, said point lying N. 00° 16' 53" E. 1,020.27 feet and East 2,002.02 feet, from the West Quarter Corner of said Section 18, and running thence N. 40° 49' 19" W. 23.58 feet; thence N. 38° 33' 06" W. 340.87 feet to the north line of said property, said point lying S. 00° 16' 53" W. 1,321.84 feet and East 1,772.77 feet, from the Northwest Corner of said Section 18.

Contains: 0.167 acres (approx. 364.45 ln.ft.)

TO HAVE AND HOLD the same unto the GRANTEE, its successors and assigns, with the right of ingress and egress in the GRANTEE, its officers, employees, agents and assigns to enter upon the above-described property with such equipment as is necessary to construct, install, maintain, operate, repair, inspect, protect, remove and replace the FACILITIES. During construction periods, GRANTEE and its contractors may use such portion of GRANTORS' property along and adjacent to the right-of-way and easement as may be reasonably necessary in connection with the construction or repair of the FACILITIES. The contractor performing the work shall restore all property, through which the work traverses, to as near its original condition as is reasonably possible.

GRANTORS shall have the right to use the above-described property except for the purposes for which this right-of-way and easement is granted to the GRANTEE, provided such use shall not interfere with the FACILITIES or with the discharge and conveyance of water through the FACILITIES, or any other rights granted to the GRANTEE hereunder.

GRANTORS shall not build or construct, or permit to be built or constructed, any building or other improvement over or across this right-of-way and easement nor change the contour thereof without the written consent of GRANTEE. This right-of-way and easement grant shall be binding upon, and inure to the benefit of, the successors and assigns of the GRANTORS and the successors and assigns of the GRANTEE, and may be assigned in whole or in part by GRANTEE.

ENT 150484:2005 PG 2 of 3

IN WITNESS WHEREOF, the GRANTORS have executed this right-of-way and Easement this 18<sup>th</sup> day of December, 2005

<u>County Parcel No.</u>	<u>Acreage</u>	<u>GRANTOR(S)</u>
45:228:0027	Contains: 0.167 acres (approx. 364.45 ln. ft.)	

By: [Signature]  
Allyson Pennington

By: [Signature]  
Keith Pennington

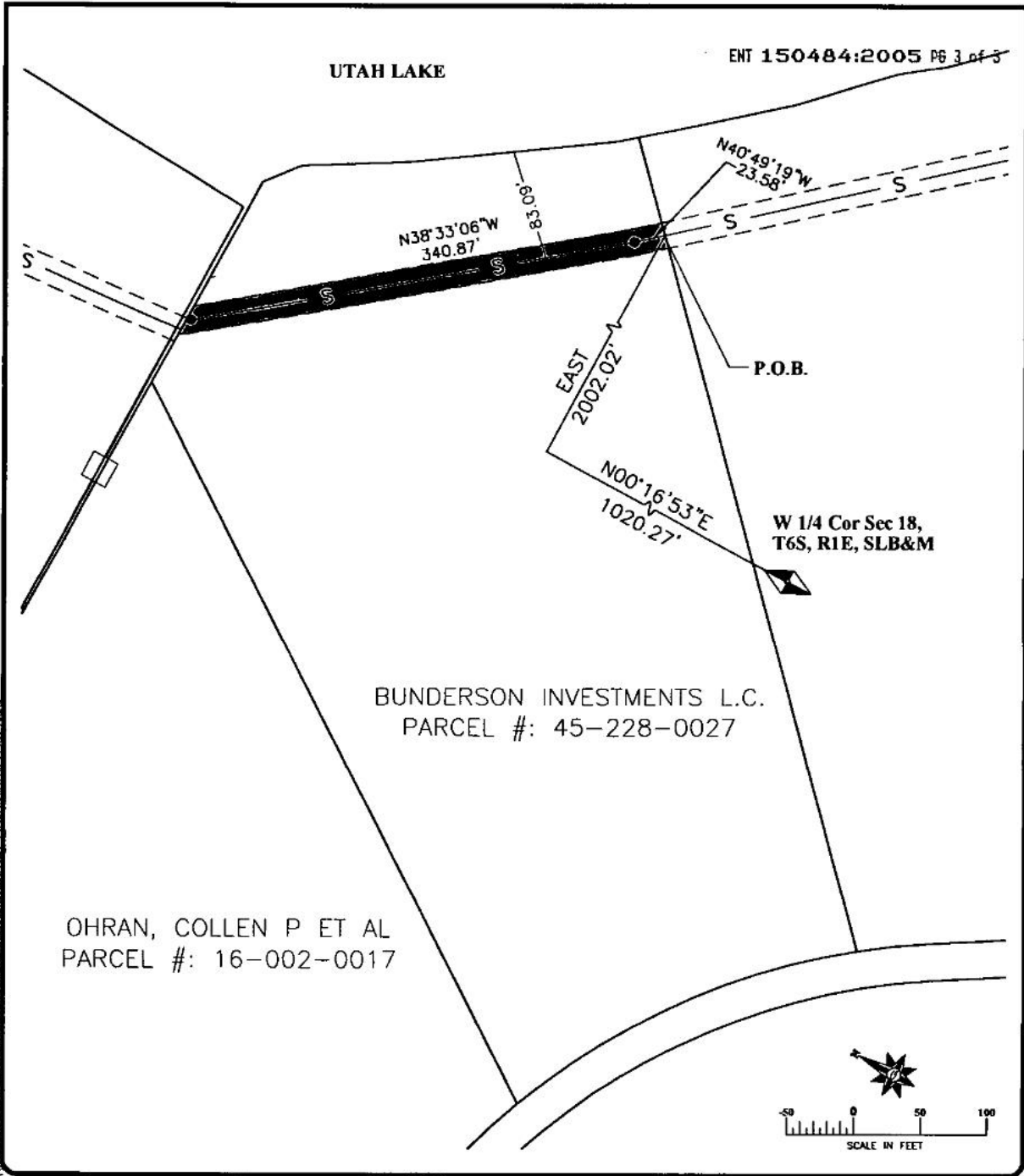
STATE OF UTAH )  
:ss.  
COUNTY OF UTAH )

On the 28<sup>th</sup> day of December, 2005, personally appeared before me Allyson Pennington Keith Pennington who is the persons, of Allyson and Keith Pennington, and who being by me duly sworn, did say that (s)he is the signer(s) of the foregoing instrument, who duly acknowledged to me that (s)he executed the same.

My Commission Expires: 3-3-2008  
Residing In: Saratoga Springs Utah


[Signature]  
Notary Public





Z:\CAD\TCC\SPRINGS\SP17\103\103 South - Survey\Conventional\Easements\SP17\_103\103 South - Survey.dwg, 10/28/2005 8:06:11 AM, bnd

**GILSON ENGINEERING**  
 12401 SOUTH 450 E  
 571-9414

DATE: 10/20/05	REVISIONS	
DRAWING NAME: BUNDERSON-EASE	REV	DATE BY COMMENTS
DRAWN BY: BJA		
CHECKED:	APPROVED:	
 <b>GILSON</b> CONSULTING ENGINEERS AND SURVEYORS 12401 South 450 East (801) 571-9414 • Fax (801) 571-9449		



REV. A  
 EASEMENT  
 SAR.162  
**C.01**

**Exhibit C: Ordinance 02-16-21**



**ORDINANCE NO. 21-4 (2-16-21)**

**AN ORDINANCE OF THE CITY OF SARATOGA  
SPRINGS, UTAH VACATING A 20 FOOT SEWER  
EASEMENT**

**WHEREAS**, the City previously acquired a sewer easement recorded on December 29, 2005 as Entry Number 150484:2005 in the Utah County Recorder's Office, a copy of which easement is attached as Exhibit A ("Easement"); and

**WHEREAS**, the Easement contains an existing sewer line, both of which will be relocated within an easement dedicated to the City by the Utah Lake Estates Subdivision; and

**WHEREAS**, Utah Code § 10-9a-609.5 allows the City Council to vacate some or all of a street, right-of-way, or easement if the City Council holds a public hearing after proper notice, finds that good cause exists for the vacation, finds that neither the public interest nor any person will be materially injured by the proposed vacation; and

**WHEREAS**, public notice of the proposed vacation was published/posted 10 days in advance of the public hearing as follows:

- (a) mailed to the record owner of each parcel that is accessed by the Easement; and
- (b) mailed to each affected entity; and
- (c) posted on or near the Easement in a manner that is calculated to alert the public; and
- (d) published on the City's website and the Utah Public Notice Website; and

**WHEREAS**, a public hearing to consider the vacation was held on February 16, 2021 in accordance with Utah Code § 10-9a-609.5.

**NOW THEREFORE**, the City Council of the City of Saratoga Springs, Utah hereby ordains as follows:

**SECTION I – VACATION OF EASEMENT**

The City Council hereby vacates the Easement, subject to the timing of the vacation as specified in Section III. The Easement will be relocated in the Utah Lake Estates Subdivision plat; therefore, good cause exists for the vacation and neither the public interest nor any person will be materially injured by the vacation. The effective date of the Easement vacation shall be as specified in Section III.

**SECTION II – AMENDMENT OF CONFLICTING ORDINANCES**

If any ordinances, resolutions, policies, or zoning maps of the City of Saratoga Springs heretofore adopted are inconsistent herewith they are hereby amended to comply with the provisions hereof. If they cannot be amended to comply with the provisions hereof, they are hereby repealed.

**SECTION III – EFFECTIVE DATE**

This ordinance shall take effect upon its passage by a majority vote of the Saratoga Springs City Council and following notice and publication as required by the Utah Code. However, the easement vacation, in a form approved by the City Attorney, shall not effective and shall not be recorded until such time as the Utah Lake Estates Subdivision plat is recorded and a replacement sewer line is installed and approved by City public works in writing.

**SECTION IV – SEVERABILITY**

If any section, subsection, sentence, clause, phrase, or portion of this ordinance is, for any reason, held invalid or unconstitutional by any court of competent jurisdiction, such provision shall be deemed a separate, distinct, and independent provision, and such holding shall not affect the validity of the remaining portions of this ordinance.

**SECTION V – PUBLIC NOTICE**

The Saratoga Springs Recorder is hereby ordered, in accordance with the requirements of Utah Code §§ 10-3-710—711, to do as follows:

- a. deposit a copy of this ordinance in the office of the City Recorder; and
- b. publish notice as follows:
  - i. publish a short summary of this ordinance for at least one publication in a newspaper of general circulation in the City; or
  - ii. post a complete copy of this ordinance in three public places within the City.

**ADOPTED AND PASSED** by the City Council of the City of Saratoga Springs, Utah, this 16<sup>th</sup> day of February 2021.

Signed: \_\_\_\_\_  
Jim Miller, Mayor

Attest: \_\_\_\_\_  
Cindy LoPiccolo, City Recorder

**VOTE**

Chris Carn	_____
Michael McOmber	_____
Ryan Poduska	_____
Chris Porter	_____
Stephen Willden	_____

## EXHIBIT A

**WHEN RECORDED MAIL TO:**

Gilson Engineering, Inc.  
12401 South 450 East, C-2  
Draper, Utah 84020

ENT 150484:2005 Pg 1 of 3  
RANDALL A. COVINGTON  
UTAH COUNTY RECORDER  
2005 Dec 29 9:15 am FEE 0.00 BY STL  
RECORDED FOR CITY OF SARATOGA SPRINGS

**PARCEL I.D.#'s:** 45:228:0027

**GRANTORS:** Alyson and Keith Pennington

### EASEMENT

A twenty (20) foot wide sewer line easement lying in the Northwest Quarter of Section 18, Township 6 South, Range 1 East, Salt Lake Base & Meridian, U.S. Survey.

For the sum of One Dollar (\$1.00) and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the undersigned as GRANTORS hereby grant, convey, sell, and set over unto the City of Saratoga Springs, a body politic of the State of Utah, hereinafter referred to as GRANTEE, its successors and assigns, a perpetual right-of-way and easement to construct, maintain, operate, repair, inspect, protect, install, remove and replace sewer pipe lines, manholes and other sewer transmission and distribution structures and facilities, hereinafter called the FACILITIES, said right-of-way and easement, being situated in Utah County, State of Utah, over and through a parcel of the GRANTORS' land lying within a strip twenty (20) feet wide, said strip extending ten (10) feet on each side of and parallel and adjacent to a line of reference and projection thereof, and being more particularly described as follows:

Beginning at the point of intersection of the proposed sewer line and the south line of the Alyson and Keith Pennington property, said point lying N. 00° 16' 53" E. 1,020.27 feet and East 2,002.02 feet, from the West Quarter Corner of said Section 18, and running thence N. 40° 49' 19" W. 23.58 feet; thence N. 38° 33' 06" W. 340.87 feet to the north line of said property, said point lying S. 00° 16' 53" W. 1,321.84 feet and East 1,772.77 feet, from the Northwest Corner of said Section 18.

Contains: 0.167 acres (approx. 364.45 ln.ft.)

TO HAVE AND HOLD the same unto the GRANTEE, its successors and assigns, with the right of ingress and egress in the GRANTEE, its officers, employees, agents and assigns to enter upon the above-described property with such equipment as is necessary to construct, install, maintain, operate, repair, inspect, protect, remove and replace the FACILITIES. During construction periods, GRANTEE and its contractors may use such portion of GRANTORS' property along and adjacent to the right-of-way and easement as may be reasonably necessary in connection with the construction or repair of the FACILITIES. The contractor performing the work shall restore all property, through which the work traverses, to as near its original condition as is reasonably possible.

GRANTORS shall have the right to use the above-described property except for the purposes for which this right-of-way and easement is granted to the GRANTEE, provided such use shall not interfere with the FACILITIES or with the discharge and conveyance of water through the FACILITIES, or any other rights granted to the GRANTEE hereunder.

GRANTORS shall not build or construct, or permit to be built or constructed, any building or other improvement over or across this right-of-way and easement nor change the contour thereof without the written consent of GRANTEE. This right-of-way and easement grant shall be binding upon, and inure to the benefit of, the successors and assigns of the GRANTORS and the successors and assigns of the GRANTEE, and may be assigned in whole or in part by GRANTEE.

ENT 150484:2005 PG 2 of 3

IN WITNESS WHEREOF, the GRANTORS have executed this right-of-way and Easement this 18<sup>th</sup> day of December, 2005

<u>County Parcel No.</u>	<u>Acreage</u>	<u>GRANTOR(S)</u>
45:228:0027	Contains: 0.167 acres (approx. 364.45 ln. ft.)	

By: *Alyson Pennington*  
Alyson Pennington

By: *Keith Pennington*  
Keith Pennington

STATE OF UTAH            )  
                                      )ss.  
COUNTY OF UTAH        )

On the 28<sup>th</sup> day of December, 2005, personally appeared before me Alyson Pennington Keith Pennington who is the persons, of Alyson and Keith Pennington, and who being by me duly sworn, did say that (s)he is the signer(s) of the foregoing instrument, who duly acknowledged to me that (s)he executed the same.

My Commission Expires: 3-3-2008  
Residing In: Saratoga Springs Utah

*Alyson H. Alger*  
Notary Public







# City Council Staff Report

Author: Owen Jackson, Assistant City Manager  
Department: Administration  
Subject: Strategic Plan Update  
Date: February 16, 2021  
Type of Item: Resolution

---

## **Background:**

During the City Council Retreat in January 2020, City Council requested an update to the Community Strategic Plan. The last strategic plan was accepted by the City Council in February 2015. Tanner Co. assisted the City in forming a Strategic Plan Advisory Committee (SPAC) with recommendations from the City Council on community members to serve on the committee. The SPAC was able to gather input from residents through direct citizen feedback, surveys, and focus groups, despite the challenges presented by the COVID-19 pandemic. The committee members volunteered numerous hours to help gather a wide range of input from our community. Meetings were held with business groups, service clubs, faith-based organizations, educational/parent groups, ethnic groups, and a host of others.

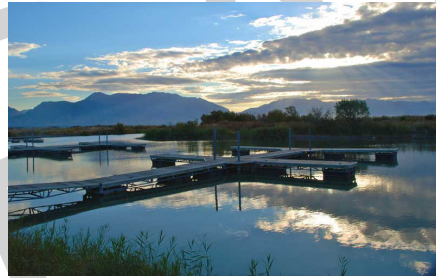
The SPAC members sifted through the information into more specific focus areas, more commonly referred to as “strategic directives.” Ultimately, four strategic directives were produced. The committee utilized the community priorities to produce specific strategic initiatives associated with each focus area.

**Recommendation:** Staff recommends Council adopts the Community Strategic Plan.



SARATOGA  
SPRINGS  
*Life's just better here*

# Saratoga Springs



**COMMUNITY-BASED STRATEGIC PLAN 2021-2026  
FOR THE CITY OF SARATOGA SPRINGS, UTAH**

**FEBRUARY 2021**

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DRAFT



# A Message from the Mayor



We take great pleasure in presenting our city's 5-year community-based vision and strategic plan. Many hours have been invested in its creation, most of which were offered by volunteer citizens with a desire to contribute to the future of our community.

In creating this plan, we were careful to set up a process that would be driven by citizens rather than elected officials or city staff. We'd like to personally thank the members of our strategic planning advisory committee. They gathered citizen surveys and planned meetings where residents could share their thoughts about the future of our community and where to best focus our efforts as a city. Citizens from all areas of the city collectively contributed thousands of hours to the creation of this plan.

We have been truly overwhelmed by the response. The committee reviewed information from over a thousand written survey responses and evaluated feedback from hundreds of residents that participated directly in community dialogue sessions. Thank you to those that took this opportunity to share your thoughts!

This plan will serve as a guide for city staff and elected officials over the coming years as we consider how to best allocate the resources entrusted to us by our citizens. While many elements identified in the plan reflect long-standing efforts and do not represent a drastic shift in the city's overall strategy, this plan will guide us in focusing our efforts as a city and will form the basis of our annual budgeting process.

We are committed to using the resources entrusted to us to advance the priorities identified in the document that follows. Imagine the future we can create if we unite our efforts in advancing those things that our citizens have identified as most important! We look forward to joining with you in building that future.

Mayor Jim Miller



# Some Interesting Things About Saratoga Springs

Saratoga Springs boasts a high quality of life that includes beautiful lakeshore living, a quiet and rural atmosphere, great air quality, superb views and an excellent central location midway between the Provo/ Orem and Salt Lake City metro areas. There is good access to I-15 for both north and south travel and to the Bangerter Highway via Redwood Road for quick travel to Salt Lake International Airport (30-40 minutes by car) or other critical locations north of the City. Provo/Orem is located approximately 20- 25 minutes by car via I-15.

The City has required that large donations of property for parks, open spaces and trails be set aside as a part of its normal and standard development requirements. The City offers outstanding lake access for skiers and boaters with an 8-acre public City Marina. An 18-hole golf course along the lakeside opened in the spring of 2003. There are office and retail areas planned in and around the views available from the foothills and within close proximity of the golf course.

The City provides full urban services including water, sewer, police, and fire and emergency medical response. There is a fully functioning administrative office with staff providing city management, building permitting and inspections, development services, public works, utility billing and records management.



# The Strategic Planning Process

The central purpose in this undertaking was to provide Saratoga Springs with a tool that can be used by elected officials and City staff to guide goal-setting and to focus efforts on those things that residents and visitors have identified as their highest priorities. To truly be effective, this plan needs to become part of how elected officials and City staff operate and think about programs and services. Ultimately, the plan needs to be incorporated into how success is measured in detailed operating plans and regular City business. No matter how comprehensive this plan is, its usefulness will be defined by how effective the City leverages it in guiding decisions and creating the future to which residents aspire.

## Methodology

The Saratoga Springs City Council determined the need to bring focus to spending priorities while addressing the needs of the residents of Saratoga Springs. Key to this endeavor was the creation of a community strategic plan. In line with an approach used by countless communities across the country, the Council determined that such an initiative, if it were to survive and become truly useful to the community, would need to be a community initiative driven by residents.

The City Council appointed a committee of resident volunteers, known as the Strategic Planning Advisory Committee (SPAC), to drive the strategic planning process. The strategic planning process began with SPAC meetings with staff and Council members to define expectations and understand community priorities. These meetings also assisted the committee in identifying critical stakeholder groups that should be engaged during the strategic planning process.

The methodologies used by the SPAC to engage the public included the following:

- Community dialogue sessions.
- Stakeholder focus group meetings.
- Resident surveys.
- Business meetings.
- Interviews with community leaders.
- Announcements at special events.

# The Strategic Planning Process

## Saratoga Springs Strategic Planning Advisory Committee (SPAC)



Erica Groneman



Tyler Tolley



Joel Nelson



Matt Bunker



Stephanie Slack



Dave Weber



Sid Hatch

Stakeholder meetings were held with business groups, service clubs, civic and charitable organizations, faith-based organizations, neighborhood groups, and a host of others. The Strategic Planning Advisory Committee (SPAC) held virtual open houses and invited the public to help generate community priorities and ideas that would eventually form the basis for the strategic directives outlined in this plan. Surveys were administered through the City website as well as distributed to City email groups and volunteers. The process of gathering stakeholder input took over four months.

In all, the committee was able to gather 1070 survey responses and synthesize that input into clear priorities. Almost 250 individuals participated in the 12 stakeholder meetings and community dialogue sessions. Participants in the process were able to provide the SPAC with information related to key initiatives and improvements they wanted to see implemented in the plan.

At the end of this process, the SPAC began to synthesize the thousands of pieces of information gathered from residents into more specific focus areas, or “strategic directives.” Ultimately, four strategic directives were produced. As the SPAC volunteers collaborated with staff on addressing resident feedback, they observed that the City is already engaged in significant initiatives that address many resident priorities. In light of that observation, several initiatives in the plan state to continue efforts conducted by the City, with the expectation that communicating and increasing public awareness of the work the City is doing will be a guiding principal moving forward. The committee, utilizing these community priorities, then collaborated with City staff to produce specific strategic initiatives associated with each focus area. The final plan was adopted by the City Council in February 2021. It will stand as a guiding document for the City in both short and long-term planning decisions through 2025.

# The Strategic Planning Process

Below is a word cloud gathered from the resident surveys representative of resident priorities:

*I believe the City is doing its best to accommodate the influx of people moving in. The City is expanding its economic opportunities, access to recreation, and working hard to address the challenges that come with growth. I am excited to see where we go from here!*

*“There are many good things to enjoy about this city, and the desire by leadership to continue that quest for improvement is one of them.”*

Where should the City focus resources?



# Saratoga Springs Strategic Plan

## Explanation and Definition of Key Strategic Plan Elements

In the process of examining this strategic plan, the reader will encounter various terms and phrases associated with key elements of the plan. It is important to understand the strategic plan within the context of what these elements are intended to contribute.

### Primary Directive

This is a statement that clearly describes the City's rationale for existing. It is the product of what we in Saratoga Springs are passionate about, where our competencies lie, and what we believe provides the means to realize our community vision. The Primary Directive represents the highest-level directive, serving as the hub of the plan to which all other strategic directives are attached.

### Strategic Directives

This plan contains four strategic directives. A strategic directive is a very high-level priority that is articulated in a way that effectively describes a community priority. Directives are not intended to describe specific initiatives, ideas, programs or services. They merely capture in a very general way what residents believe is most important in Saratoga Springs.

### Strategic Initiatives

Each strategic directive is accompanied by several strategic initiatives that assist in bringing the directive to the level of application. In other words, strategic initiatives are more specific actions, programs, and ideas designed to bring about the realization of the strategic directives. A directive is a destination, and the initiatives represent the route that will enable us to arrive at our destination.



# The Primary Directive of Saratoga Springs

The primary purpose of government is to provide a foundation for civilized living. While this concept may appear elementary and more than intuitive, much debate in recent years has swirled around the role of government. It is therefore critical that, before presenting the community strategic direction, the City define its role in the lives of its residents. We do this by formulating and articulating the Primary Directive of Saratoga Springs.

This is the central reason for why Saratoga Springs exists. It lies at the intersection of three things:

1. **What are we deeply passionate about:** Why do we come to work every day? What motivates us? Why do we care about what happens in Saratoga Springs?
2. **What makes us the best in the world:** Are we uniquely positioned to do something extraordinary? What are we equipped to accomplish? This is a question of not only what we can do, but what we can do better than others.
3. **What drives our economic or our resource engine:** What needs to happen in order to empower us to realize this primary directive?

## Saratoga Springs's Primary Directive:

“To provide and sustain an environment where individuals, families, and businesses join together in creating an exceptional quality of life.”

### What are we deeply passionate about?

In Saratoga Springs, we have a passion for elevating and sustaining quality of life. We understand completely the sacred trust that is ours: to maximize our residents' investment by supporting those programs, initiatives, and ideas that will provide an opportunity for all to live the life they dreamed of when they first came here. We believe that our passionate commitment to our community vision and values, combined with careful planning and purposeful follow-through, will translate into opportunities for every resident.

### What makes us the best in the world?

With our location to both Northern and Central Utah County and Salt Lake County, Saratoga Springs is uniquely positioned to build a community that enables a truly vibrant and unique quality of life for our residents. Enjoying life in a beautiful, natural environment that is simultaneously close to the major Utah cities allows residents to enjoy the best of both city and suburban life. Our strong sense of hard work is evident and enables all residents to take ownership in contributing to the success of the community.

### What drives our economic and resource engines?

We believe that as we lift our residents' quality of life, we will have demonstrated our competency and trustworthiness. As we demonstrate these qualities, we will generate trust from our residents. As our residents' trust increases, they are more likely to continue to invest in the services that we provide. As they invest in the community, we are empowered to continue lifting our level of service, which results in greater trust -- the process repeats itself. Public trust drives Saratoga Springs's resource engine.

# The Primary Directive of Saratoga Springs

All programs, initiatives, and energy must therefore be focused on achieving the Primary Directive. All metrics and outcomes should support this Primary Directive. The strategic plan's role in fulfilling the Primary Directive begins by defining what residents believe is essential to quality of life. As a precursor to developing the strategic plan, the Strategic Planning Advisory Committee was able to identify four factors that residents believe need to be emphasized to improve the quality of life in Saratoga Springs.

These equally important factors are:

1. Well-Planned Growth & Housing
2. Economic Development
3. Access to Recreation & Natural Beauty
4. Connected Community





# Strategic Directive 1

## Well-Planned Growth & Housing



***“I want to live in a community that welcomes growth, yet is proactive in addressing all the needs which accompany that growth.”***

Saratoga Springs is projected to nearly double in the next two decades. While there are many factors related to growth that are outside of the City’s authority, the City will continue to work with UDOT, Utah County, Mountainland Association of Governments (MAG) and other State agencies to address the growth-related challenges of traffic and congestion. The City will also continue to pursue state funding to alleviate strategic congestion points such as Mountain View Corridor and Foothill Blvd. At the same time, the City will continue to leverage existing code to ensure that new residential developments are properly zoned and do not exceed agreed upon density limits. Lastly the City will ensure sufficient staffing for emergency services such as fire and police to serve the growing population. By addressing growth in a proactive way, the City can ensure that future generations of residents experience the quality of life that residents currently enjoy.

### Potential Initiatives:

- Coordinate with UDOT and State/County on addressing Redwood Road congestion
- Secure State funding and proper development of Mountain View Corridor and Foothill Blvd
- Continue to update, evaluate, and implement Transportation Master Plan
- Continue to enforce policy that limits the density increase of already zoned and approved projects
- Review and update General Plan
- Amidst continuing growth, maintain utility service levels for existing residents
- Continue to update Capital Facilities Plan as needed
- Maintain appropriate staffing levels for emergency response services as the city grows
- Continue to follow resident priorities listed in proposition 6 regarding future growth

### What Does Success Look Like?

- Improved, reliable travel options entering and leaving the City
- Continued attention to Redwood Road, Mountain View Corridor, and Foothill Blvd
- General Plan and Capital Facilities Plans remain on track and continue to guide growth
- Maintenance of appropriate emergency response staffing levels

## Strategic Directive 2

# Economic Development



***“I want to live in a place where I can work, shop, and eat without the need to leave the city limits.”***

Saratoga Springs has now reached a size that begins to naturally attract businesses to operate in the City. Residents expressed a strong desire for more dining options in the city. An important step in making this possible is daytime foot traffic for those restaurants. To attract more dining options and generate more employment within Saratoga Springs, the City will continue to actively recruit businesses and support increasing the number of commercial office locations. The City will continue to streamline the development process to make it easier for businesses to begin construction and eventual operations. Highlighted by recent events, employees more frequently work from home and need access to reliable, high-speed internet. As an essential prerequisite to certain businesses joining the community, the City will also evaluate options to improve access to internet for its residents. In addition, the City will work to diversify its retail base to give residents a wider array of options, including additional dining experiences such as sit-down restaurants. Critical to success in every other area of the strategic plan is the imperative to foster growth-minded economic development and bring more high-paying jobs to Saratoga Springs to support the growing population, and fund public needs to maintain quality of life during growth.

### **Potential Initiatives:**

- Continue to Implement 2018-2023 Economic Development Strategic Plan
- Work to streamline commercial development process and communicate already streamlined processes
- Continue to support investment in infrastructure such as broadband that can attract innovative and technology-based industry
- Continue to recruit additional food-service businesses, including sit-down restaurants
- Continue to expand local retail and shopping options, including hardware, grocery, clothing, and other areas
- Continue to strategically attract and retain a mix of businesses that can provide employment opportunities
- Continue to support commercial development of flex office warehouse space and business parks along Mountainview Corridor and Pioneer Crossing
- Coordinate with Eagle Mountain, and Lehi, on connectivity of commercial projects

### **What Does Success Look Like?**

- Growth in median wage
- Expansion of commercial property tax base
- Job growth
- Presence of more diverse dining options, including sit-down restaurants
- Improved retail and shopping options, including hardware / home improvement

## Strategic Directive 3

# Access to Recreation & Natural Beauty



***“I want to live in a city where each member of my family can enjoy both outdoor and indoor recreation.”***

The residents of Saratoga Spring highly value the recreational amenities in the community, and desire for the City to expand and build upon the great existing parks and trails networks to continue to support the opportunity for an active lifestyle. For outdoor recreation, the City will strive to develop the North marina on Utah Lake to give residents additional access to the lake. The City will also work on updates to the Marina Park in the South for increased public use. In addition to Utah Lake, the City will continue to implement its Master Plan for Parks, Recreation, and Open Space. For indoor recreation, the City will conduct a feasibility study to assess the possibility of investing in an eventual recreation center. The City will also continue to grow its recreation programs for both youth and adults

### Potential Initiatives:

- Continue to implement the Parks, Recreation, and Open Space Master Plan
- Conduct a feasibility study for a possible recreation center, including aquatic options
- Continued growth of programs for both youth and adult recreation
- Form plan for development of North marina on Utah Lake
- Improve Marina Park for recreational access
- Maintain access to Lake Mountain as a recreational amenity for pedestrians and motorists
- Finalize purchase of remaining land for Patriot Park
- Identify feasible expansion of library services
- Work with the Bureau of Land Management (BLM) and SITLA to coordinate appropriate public uses of land adjacent to the City
- Create communication plan for public access to natural amenities, including Utah Lake and Lake Mountain
- Continue to encourage development maintaining view corridor preservation of Utah Lake and Wasatch Mountains
- Continue to invest in the planting and expansion of the City's inventory of trees
- Continue to negotiate open space requirements in new community developments

### What Does Success Look Like?

- Participation of both adults and youth in organized rec leagues and usage rate of public parks
- Increased number of lakefront acres developed
- Improved public access to Utah Lake as measured by usage rates
- Increased access to trails for pedestrians and motorists (ATV, bicycle)
- Recreation center feasibility study is completed
- Residents are updated on public access to natural amenities
- Increased number of new trees planted
- View corridor preservation is encouraged

# Strategic Directive 4

## Connected Community



***“I want to live in a community where I can get where I need to go by car or on foot in a safe, efficient manner.”***

Common among suburban communities is the desire for safe walkability among residential neighborhoods. Currently, there are several gaps in infrastructure between community developments that cause a physical separation between neighborhoods, and limit pedestrian safety. To help connect residents between residential developments, the City will review current contracts to identify any gaps in infrastructure that are not planned to be filled in the coming years. Based on the results of this inventory, the City will address any gaps that are not under the responsibility of developers. The City will continue to work with Alpine School District to identify safe walking routes and implement improvements as needed.

### **Potential Initiatives:**

- Review development contracts to identify any current gaps in residential infrastructure
- Address existing infrastructure gaps between community developments
- Invest in needed pedestrian crossings near schools and select intersections
- Continue to enforce connectivity in new developments
- Educate community on master trails and existing pedestrian options
- Continue to pursue grant opportunities for walkability projects
- Continue coordination with Alpine School District to identify safe walking paths for Saratoga Springs' schools

### **What Does Success Look Like?**

- Improved connectivity and walkability across the City
- Reduced number of infrastructural gaps between highly populated residential developments
- Number of residential pedestrian access points identified and zoned

# Implementation of the Plan

Simply having a plan does not ensure its implementation. The City should take specific measures to implement this strategic plan and measure progress toward its realization. Specifically, the City should:

- Utilize this plan as the basis for annual strategic planning, goal setting and budgeting.
- Annually establish and review outcome measures associated with strategic plan directives. Adjust as necessary to ensure close correlation between outcome measures and plan directives.
- Create a community scorecard for City and resident use. This should be in a highly illustrative format, accessible electronically via the City's website. The site should provide data associated with previously identified outcome measures. It is critical that this information is kept as current as possible.
- Under the direction of the City Manager, annually provide the City Council and departmental decision-makers with a City business plan that ties Council goals to strategic directives, identifying critical outcomes, measures, objectives and expected budget impacts.
- Enable the SPAC to conduct annual follow-ups with City management on strategic plan implementation progress and impacts and report high-level findings to the Council.



# Special Thanks

The strategic planning process and composition is a broad-based community endeavor. Generally speaking, the broader the base of community participation, the greater the survivability of the plan. In Saratoga Springs, this was definitely a broad-based community effort. The City expresses its appreciation to several individuals and groups that made this initiative possible. Special thanks to:

- The Strategic Planning Advisory Committee (SPAC): Erica Groneman, Matt Bunker, Sid Hatch, Dave Weber, Joel Nelson, Stephanie Slack, Tyler Tolley
- The Saratoga Springs Kiwanis Club, Thunder Ridge Elementary PTA, Harvest Hills HOA, Greenhouse Community Church, Utah Valley Homebuilders Association, the business community of Saratoga Springs, Saratoga Springs nonprofits and Saratoga Springs Employees.
- Jenna Smith, Carla Jensen, Russell Jones, Jason & Nicole Quiring, Brandon Taylor, David Johnson, and countless other individuals.
- The residents of Saratoga Springs, without whose participation this plan would not be possible.
- Dan Griffiths and Mackey Smith – Tanner LLC, public sector consulting, for the facilitation of the strategic planning process and the production of the strategic plan.



**RESOLUTION NO. R21-13 (2-16-21)**

**RESOLUTION OF THE CITY COUNCIL OF  
THE CITY OF SARATOGA SPRINGS, UTAH  
ADOPTING THE COMMUNITY  
STRATEGIC PLAN OF THE CITY OF  
SARATOGA SPRINGS AS A GUIDING  
DOCUMENT FOR ELECTED OFFICIALS  
AND CITY STAFF.**

**WHEREAS**, on February 16, 2021, the City of Saratoga Springs Strategic Planning Advisory Committee presented their final Strategic Plan document to the City Council for consideration;

**WHEREAS**, the City Council has previously commissioned the Strategic Planning Advisory Committee to help gather citizen feedback, collect data, conduct focus groups and develop citizen priorities into a community-driven strategic plan;

**WHEREAS**, the central purpose Strategic Planning Advisory Committee is to provide Saratoga Springs with a tool that can be used by elected officials and city staff to guide goal setting and focus efforts on those things that residents have identified as their highest priorities.

**NOW THEREFORE**, it resolved, that the City Council of the City of Saratoga Springs hereby approves the Community Strategic Plan of the City of Saratoga Springs, attached as Exhibit A, to be used as a guiding document for elected officials and city staff to guide City efforts in achieving goals and directives set annually by the City Council.

Resolved and ordered this 16<sup>th</sup> day of February, 2021.

Signed: \_\_\_\_\_  
Jim Miller, Mayor

Attest: \_\_\_\_\_  
Cindy LoPiccolo, City Recorder

**EXHIBIT A**  
**Community Strategic Plan**





## CITY COUNCIL STAFF REPORT

Author: Chelese Rawlings, Finance Manager  
Subject: Second Quarter FY 2021 Budget Financial Statements  
Date: Feb 16, 2021  
Type of Item: Informational

### Topic

Attached are the second quarter budget financial statements for the fiscal year 2020-21.

### Background

The Council adopted the budget on June 16, 2020. The attached reports show the actuals in comparison to the budget up to December 31, 2020.

### Analysis/Overview of the General Fund

Revenues in comparison to last year second quarter:

- Property Tax revenue collected is more by \$34,776.
- Sales tax revenue collection is more by over \$509,650.
- Franchise and energy taxes are more by \$172,107.
- Licenses and Permits are more by \$852,929.
- Collected \$902,464 more in charges for services, mostly due to an increase in development fees and ambulance revenue collected. (Plan Checking Fees and Engineer's Inspection Fees)
- Collected approximately \$310,395 more in other revenue
- Overall, revenue is more by \$2,699,931.

Expenditures in comparison to last year second quarter:

- Total General Fund expenditures decreased by \$682,085 in comparison to the prior year.  
The following table breaks out the disparity

Expenditures by Major Object	
Personnel	709,250
Materials, Supplies, and Services	286,188
Capital Outlay	(12,140)
Transfers	(1,665,383)



### Summary

The City of Saratoga Springs is under the 50 percent threshold of expenditures to date. The threshold is determined to be 50 percent because the second quarter reflects one half of our budget. In the General Fund, we are currently at 42.8 percent of budgeted expenses.

The revenues are over the 50 percent threshold, we are currently at 65.1 percent of budgeted revenues.

Due to the way our current general ledger structure is set up, the beginning fund balance is added as budgeted revenue to be included with the revenues currently received. These monies were collected in previous years and are being used in the current year to balance the budget for projects in which will now be using the funds. The current percentage of collected revenues not including fund balance for each fund is below:

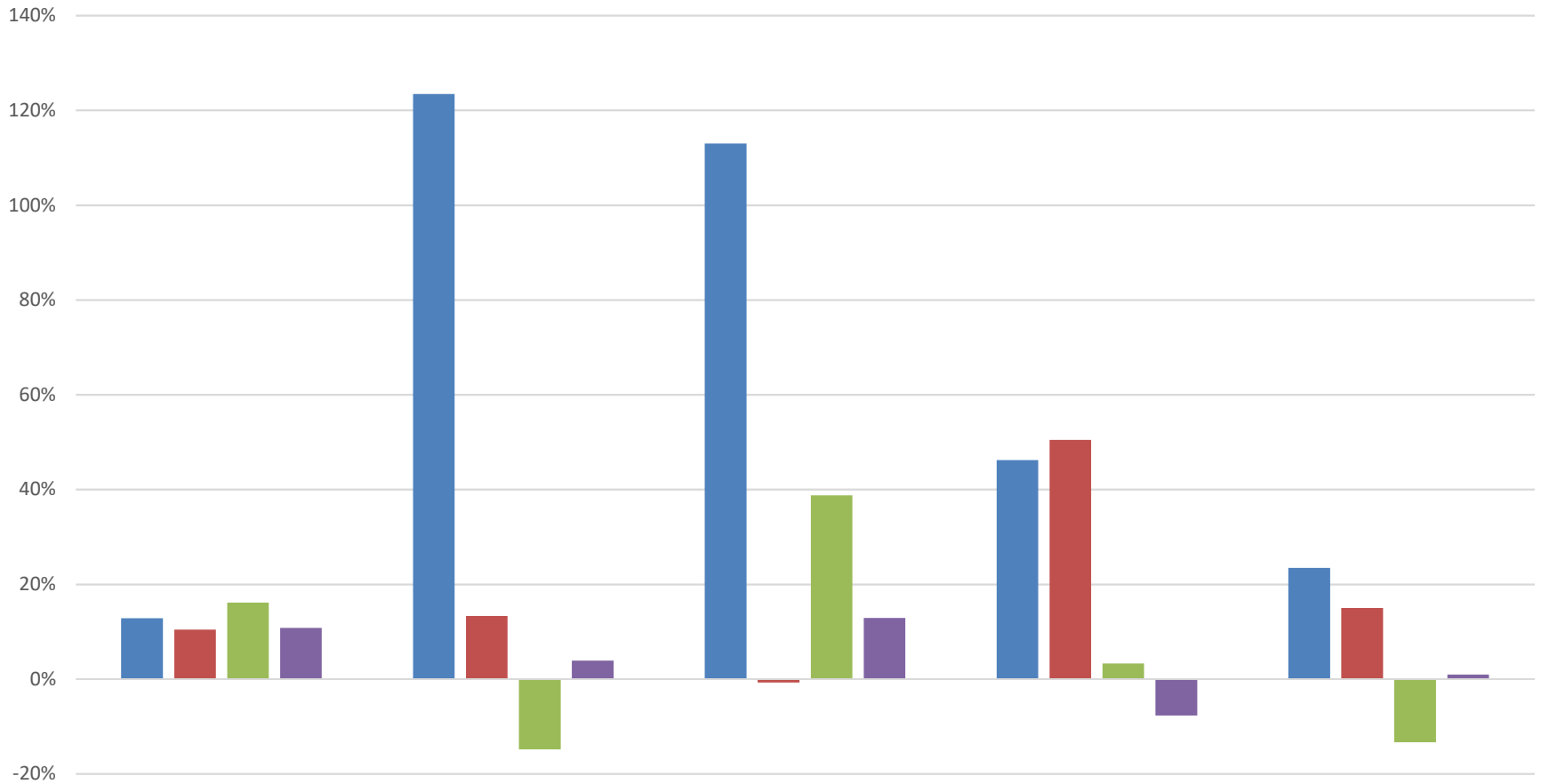
Fund	Percentage of Total Revenue Collected w/out Fund Balance
General Fund	65.7%
Zone 2 Water Improvement SID	141.5%
Storm Drain-Capital Proj Fund	36.4%
Parks - Capital Projects Fund	210.6%
Roads - Capital Projects Fund	120.4%
Public Safe-Capital Proj Fund	139.5%
Capital Projects Fund	50.00%
Debt Service Fund	50.00%
Street Lighting Fund	43.3%
Water Fund	69.1%
Sewer Fund	53.2%
Wastewater Capital Proj Fund	115.8%
Storm Drain Enterprise Fund	61.2%
Garbage Utility Fund	63.0%
Cul Water Capital Proj Fund	163.8%
Secondary Water Capital Proj Fund	91.1%
Water Rights Fund	205.0%

**City of Saratoga Springs KRI Analysis**

**2020-2021 (Q2)**

Revenue Type	\$ Variance Prior Year (YTD)	% Variance Prior Year (YTD)	\$ Variance Multi-Year* (YTD)	% Variance Multi- Year* (YTD)	Comments
TAX REVENUE	\$ 716,533.02	12.8%	\$ 1,749,503.31	38.3%	Sales Tax and Property tax increased, also up when significantly compared to multi year
Property Tax/Fee in Lieu	\$ 34,775.57	1.1%	\$ 568,907.69	21.3%	Increased Property Tax Collected when compared to last year and multi-year
Sales Tax	\$ 509,650.52	30.0%	\$ 866,773.99	64.6%	Increased sales tax collection, up when compared to multi year
Franchise & Energy Tax	\$ 172,106.93	24.8%	\$ 313,821.63	56.8%	More energy tax and franchise tax collection compared to last fiscal year, up when compared to multi year
LICENSES AND PERMITS	\$ 852,929.25	123.4%	\$ 909,387.09	143.3%	Building permits increased in comparison to last fiscal year for the second quarter, also up when compared to multi year
INTERGOVERNMENTAL	\$ 893,598.09	113.0%	\$ 1,054,252.97	223.3%	Increase in Class C road funds and a one time increase for CARES Act federal allocation for the fiscal year, up when compared to multi year
CHARGES FOR SERVICE	\$ 902,464.19	46.2%	\$ 1,391,583.86	95.1%	Increase in developmental fees collected mostly in plan checking fees, engineers' inspection fees, protective inspection fees, and ambulance service revenue
Planning Fees	\$ 600,406.96	97.1%	\$ 636,858.98	109.4%	Planning fees are up compared to last fiscal year also, in multi year comparison
Engineering Fees	\$ 158,585.51	18.3%	\$ 555,185.26	118.0%	More Engineer fees collected in comparison to 2nd qtr last fiscal year and also an increase for multi-year
Building Fees	\$ 40,623.95	168.7%	\$ 37,134.42	134.7%	The increase is due to plan checking fees, basement permit fees compared to previous years.
Other Charges	\$ 302,058.60	134.3%	\$ 283,774.47	116.7%	More Wildland revenue collected this year in comparison to previous years
OTHER REVENUE	\$ 310,395.63	23.4%	\$ 403,504.73	32.8%	Bluffdale Contract 3rd qtr received in 2nd qtr this fiscal year.

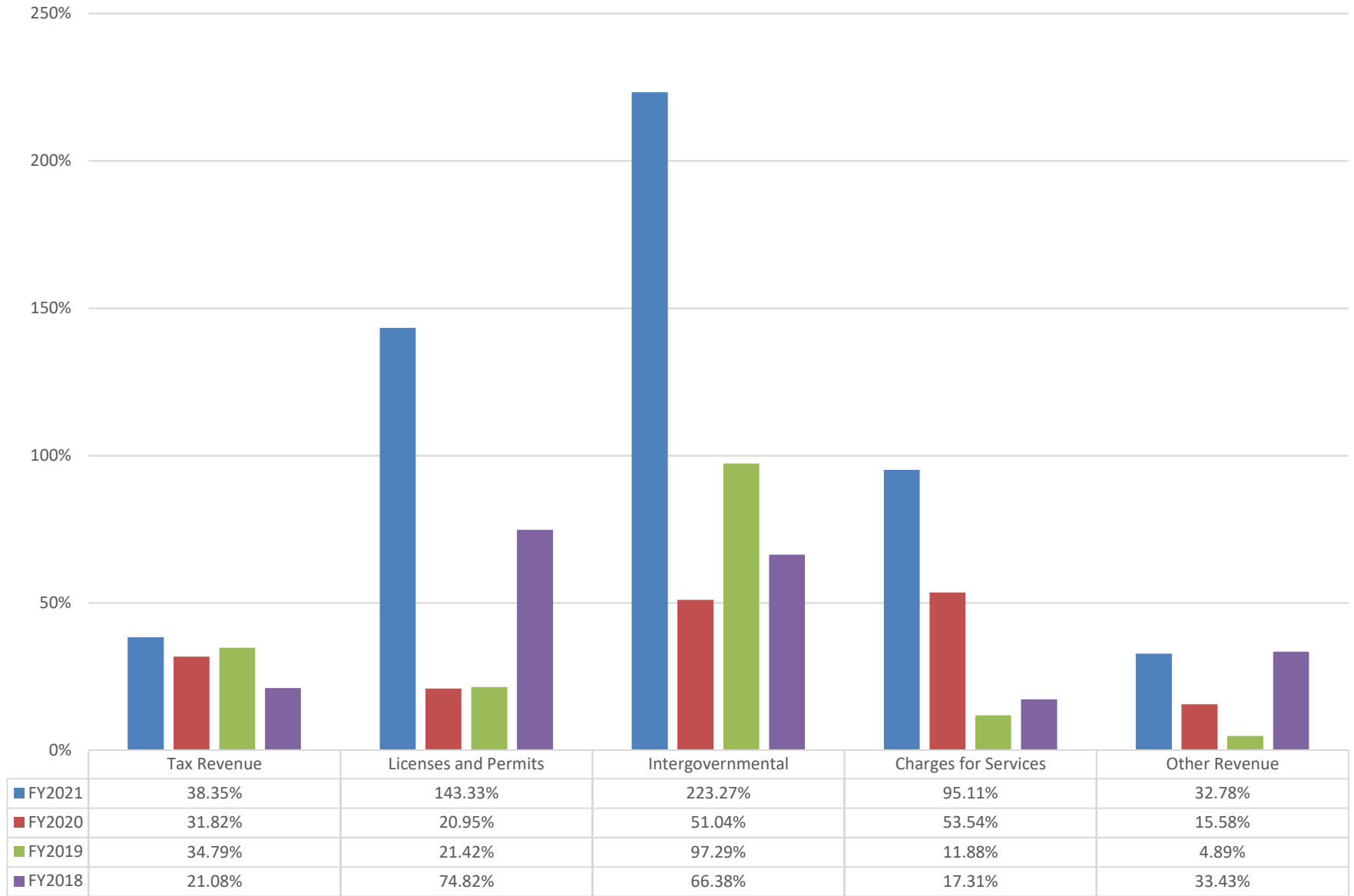
### Quarter 2 Revenue Percent Change from Prior Year



	Tax Revenue	Licenses and Permits	Intergovernmental	Charges for Services	Other Revenue
FY2021	12.81%	123.44%	113.01%	46.23%	23.44%
FY2020	10.45%	13.33%	-0.72%	50.43%	15.02%
FY2019	16.14%	-14.86%	38.74%	3.31%	-13.33%
FY2018	10.80%	3.92%	12.88%	-7.67%	0.96%

■ FY2021 ■ FY2020 ■ FY2019 ■ FY2018

### Quarter 2 Revenue Percent Change from Multi-Year (6 years)



■ FY2021 ■ FY2020 ■ FY2019 ■ FY2018

## 2nd Quarter FY2021 Budget Analysis - General Fund

General Fund				
Account	YTD Actual	YTD Budget	% Variance	\$ Variance
<b>Revenue</b>				
TAX REVENUE	6,311,880	5,544,950	13.8%	(766,931)
LICENSES AND PERMITS	1,543,875	531,378	190.5%	(1,012,497)
INTERGOVERNMENTAL REVENUE	1,684,304	864,839	94.8%	(819,465)
CHARGES FOR SERVICES	2,854,657	1,340,279	113.0%	(1,514,378)
OTHER REVENUE	1,634,365	1,244,265	31.4%	(390,100)
ADMINISTRATIVE CHARGES	845,501	1,691,001	50.0%	845,500
CONTRIBUTIONS AND TRANSFERS	0	205,480	100.0%	205,480
<b>TOTAL REVENUE</b>	14,874,582	11,422,192	30.2%	(3,452,391)
<b>Expenditures</b>				
LEGISLATIVE DEPARTMENT	86,374	75,489	14.4%	(10,885)
ADMINISTRATIVE DEPARTMENT	576,497	645,508	-10.7%	69,011
UTILITY BILLING DEPARTMENT	104,752	116,451	-10.0%	11,699
TREASURER DEPARTMENT	165,201	118,382	39.5%	(46,820)
RECORDER DEPARTMENT	70,638	109,185	-35.3%	38,547
ATTORNEY DEPARTMENT	266,230	230,773	15.4%	(35,458)
JUSTICE COURT DEPARTMENT	125,507	161,004	-22.0%	35,497
NON-DEPARTMENTAL	529,366	303,758	74.3%	(225,608)
GENERAL GOV'T BLDGS & GROUNDS	161,319	95,070	69.7%	(66,250)
PLANNING AND ZONING DEPARTMENT	279,269	339,034	-17.6%	59,765
COMMUNICATIONS DEPARTMENT	69,659	76,669	-9.1%	7,010
POLICE DEPARTMENT	2,012,199	2,101,818	-4.3%	89,619
POLICE DEPARTMENT - BLUFFDALE	757,064	892,661	-15.2%	135,597
FIRE DEPARTMENT	1,288,771	1,723,087	-25.2%	434,316
BUILDING INSPECTION	513,946	572,534	-10.2%	58,588
GRANT EXPENDITURES	0	35,625	-100.0%	35,625
STREETS DEPARTMENT	383,209	466,906	-17.9%	83,697
PUBLIC WORKS DEPARTMENT	301,976	347,220	-13.0%	45,244
ENGINEERING DEPARTMENT	246,473	226,214	9.0%	(20,259)
INFORMATION TECHNOLOGY SERVICE	157,031	178,591	-12.1%	21,560
PUBLIC IMPROVEMENTS	273,302	305,886	-10.7%	32,584
PARKS & OPEN SPACES DEPT	672,031	876,029	-23.3%	203,998
RECREATION DEPARTMENT	269,094	295,281	-8.9%	26,187
CIVIC EVENTS	76,213	132,646	-42.5%	56,433
LIBRARY SERVICES	240,239	269,799	-11.0%	29,560
TRANSFERS	137,800	706,577	0.0%	568,777
TOTAL EXPENSES	9,764,160	11,402,192	-14.4%	1,638,032
<b>NET REVENUE OVER EXPENDITURES</b>	5,110,422			(5,110,422)

### Revenues

### Expenses

- 1) Legislative Department - memberships and association dues paid for at the beginning of the fiscal year.
- 2) Treasurer Department - Administration Bank Charges - more using credit cards for payments
- 3) Attorney Department - Attorney not included in budget, but approved for budget, amended 1/19/2020
- 4) Non-Departmental/General Gov't Bldgs & Grounds - majority of the general liability insurance is paid for at the beginning of the fiscal year

## 2nd Quarter FY2021 Budget Analysis - Other Funds

All Other Funds			
Fund	YTD Actual Revenue	YTD Actual Expenses	YTD Net Revenue/(Expense)
ZONE 2 WATER IMPROVEMENT SID	261,746	4,012	257,734
<b>STORM DRAIN-CAPITAL PROJ FUND</b>	<b>207,851</b>	<b>665,528</b>	<b>(457,677)</b>
PARKS - CAPITAL PROJECTS FUND	1,905,908	145,030	1,760,878
ROADS - CAPITAL PROJECTS FUND	974,160	416,498	557,662
PUBLIC SAFE-CAPITAL PROJ FUND	416,368	152,630	263,738
<b>CAPITAL PROJECTS FUND</b>	<b>140,325</b>	<b>620,117</b>	<b>(479,792)</b>
DEBT SERVICE FUND	72,947	49,768	23,179
STREET LIGHTING FUND	166,607	112,409	54,198
WATER FUND	3,319,127	2,830,649	488,478
SEWER FUND	2,209,527	1,231,319	978,208
<b>WASTEWATER CAPITAL PROJ FUND</b>	<b>1,818,578</b>	<b>1,952,747</b>	<b>(134,169)</b>
STORM DRAIN UTILITY FUND	370,245	200,784	169,461
<b>GARBAGE UTILITY FUND</b>	<b>632,005</b>	<b>924,676</b>	<b>(292,671)</b>
CUL WATER CAPITAL PROJ FUND	1,555,544	61,732	1,493,812
2NDARY WATER CAPITAL PROJ FUND	1,112,842	1,023,281	89,561
WATER RIGHTS FUND	2,086,120	881,022	1,205,098

- 1) Storm Drain Impact Fund - using fund balance to pay for current projects
- 2) Capital Projects Fund - using fund balance to pay for current projects
- 3) Wastewater Capital Proj Fund - using fund balance and operations to pay for current projects
- 4) Garbage Utility Fund - not enough revenues to offset current expenses

CITY OF SARATOGA SPRINGS  
 FUND SUMMARY  
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

GENERAL FUND

	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>				
TAX REVENUE	6,311,880	11,089,899	4,778,019	56.9
LICENSES AND PERMITS	1,543,875	1,062,756	( 481,119)	145.3
INTERGOVERNMENTAL REVENUE	1,684,304	1,729,678	45,374	97.4
CHARGES FOR SERVICES	2,854,657	2,680,558	( 174,099)	106.5
OTHER REVENUE	1,634,365	2,488,530	854,165	65.7
ADMINISTRATIVE CHARGES	845,501	3,382,002	2,536,501	25.0
CONTRIBUTIONS & TRANSFERS	0	410,960	410,960	.0
	<u>14,874,583</u>	<u>22,844,383</u>	<u>7,969,800</u>	<u>65.1</u>
<u>EXPENDITURES</u>				
LEGISLATIVE DEPARTMENT	86,374	150,978	64,604	57.2
ADMINISTRATIVE DEPARTMENT	576,497	1,291,016	714,519	44.7
UTILITY BILLING DEPARTMENT	104,752	232,902	128,150	45.0
TREASURER DEPARTMENT	165,201	236,763	71,562	69.8
RECORDER DEPARTMENT	70,638	188,370	117,732	37.5
ATTORNEY DEPARTMENT	266,230	461,545	195,315	57.7
JUSTICE COURT DEPARTMENT	125,507	322,008	196,501	39.0
NON-DEPARTMENTAL	529,366	607,516	78,150	87.1
GENERAL GOV'T BLDGS & GROUNDS	161,319	190,139	28,820	84.8
ELECTIONS DEPARTMENT	0	30,000	30,000	.0
PLANNING AND ZONING DEPARTMENT	279,269	678,068	398,799	41.2
COMMUNICATIONS DEPARTMENT	69,659	153,337	83,678	45.4
POLICE DEPARTMENT	2,012,199	4,203,635	2,191,436	47.9
POLICE DEPARTMENT - BLUFFDALE	757,064	1,785,322	1,028,258	42.4
FIRE DEPARTMENT	1,288,771	3,446,173	2,157,402	37.4
BUILDING INSPECTION	513,946	1,145,068	631,122	44.9
GRANT EXPENDITURES	0	71,250	71,250	.0
STREETS DEPARTMENT	383,209	933,812	550,603	41.0
PUBLIC WORKS DEPARTMENT	301,976	694,439	392,463	43.5
ENGINEERING DEPARTMENT	246,473	452,428	205,955	54.5
INFORMATION TECHNOLOGY SERVICE	157,031	357,182	200,151	44.0
PUBLIC IMPROVEMENTS	273,302	611,771	338,470	44.7
PARKS & OPEN SPACES DEPT	672,031	1,752,058	1,080,027	38.4
RECREATION DEPARTMENT	269,094	590,561	321,467	45.6
CIVIC EVENTS	76,213	265,291	189,078	28.7
LIBRARY SERVICES	240,239	539,597	299,357	44.5
OTHER USES	0	1,334,953	1,334,953	.0
TRANSFERS	137,800	78,201	( 59,599)	176.2
	<u>9,764,161</u>	<u>22,804,383</u>	<u>13,040,222</u>	<u>42.8</u>
	<u>5,110,422</u>	<u>40,000</u>	<u>( 5,070,422)</u>	<u>12776.</u>



CITY OF SARATOGA SPRINGS  
 FUND SUMMARY  
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

ZONE 2 WATER IMPROVEMENT SID

	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>PCNT</u>
<u>REVENUE</u>				
WATER SID REVENUE	260,391	185,000	( 75,391)	140.8
INTEREST REVENUE	1,355	0	( 1,355)	.0
	<u>261,746</u>	<u>185,000</u>	<u>( 76,746)</u>	<u>141.5</u>
<u>EXPENDITURES</u>				
WATER SID EXPENSES	4,012	185,000	180,988	2.2
	<u>4,012</u>	<u>185,000</u>	<u>180,988</u>	<u>2.2</u>
	<u>257,734</u>	<u>0</u>	<u>( 257,734)</u>	<u>.0</u>

CITY OF SARATOGA SPRINGS  
 FUND SUMMARY  
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

STORM DRAIN-CAPITAL PROJ FUND

	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>				
INTERGOVERNMENTAL REVENUE	25,844	0	( 25,844)	.0
CONTRIBUTIONS & OTHER SOURCES	0	187,213	187,213	.0
IMPACT FEES REVENUE	182,007	4,441,925	4,259,918	4.1
	<u>207,851</u>	<u>4,629,138</u>	<u>4,421,287</u>	<u>4.5</u>
<u>EXPENDITURES</u>				
CAPITAL PROJECT EXPENDITURES	665,528	4,669,138	4,003,610	14.3
	<u>665,528</u>	<u>4,669,138</u>	<u>4,003,610</u>	<u>14.3</u>
	<u>( 457,677)</u>	<u>( 40,000)</u>	<u>417,677</u>	<u>(114.4)</u>

CITY OF SARATOGA SPRINGS  
 FUND SUMMARY  
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

PARKS - CAPITAL PROJECTS FUND

	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>PCNT</u>
<u>REVENUE</u>				
INTERGOVERNMENTAL REVENUE	0	1,216,781	1,216,781	.0
CONTRIBUTIONS & OTHER SOURCES	0	2,521,299	2,521,299	.0
IMPACT FEES REVENUE	1,905,908	1,125,584	( 780,324)	169.3
	<u>1,905,908</u>	<u>4,863,664</u>	<u>2,957,756</u>	<u>39.2</u>
<u>EXPENDITURES</u>				
CAPITAL PROJECT EXPENDITURES	145,030	4,636,689	4,491,660	3.1
TRANSFERS AND OTHER USES	0	226,975	226,975	.0
	<u>145,030</u>	<u>4,863,664</u>	<u>4,718,635</u>	<u>3.0</u>
	<u><u>1,760,879</u></u>	<u><u>0</u></u>	<u><u>( 1,760,879)</u></u>	<u><u>.0</u></u>

CITY OF SARATOGA SPRINGS  
 FUND SUMMARY  
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

ROADS - CAPITAL PROJECTS FUND

	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>PCNT</u>
<u>REVENUE</u>				
SOURCE 33	0	3,628,135	3,628,135	.0
IMPACT FEES REVENUE	974,160	3,138,922	2,164,761	31.0
	<u>974,160</u>	<u>6,767,057</u>	<u>5,792,896</u>	<u>14.4</u>
<u>EXPENDITURES</u>				
CAPITAL PROJECT EXPENDITURES	416,498	6,767,057	6,350,558	6.2
	<u>416,498</u>	<u>6,767,057</u>	<u>6,350,558</u>	<u>6.2</u>
	<u>557,662</u>	<u>0</u>	<u>( 557,662)</u>	<u>.0</u>

CITY OF SARATOGA SPRINGS  
 FUND SUMMARY  
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

PUBLIC SAFE-CAPITAL PROJ FUND

	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>PCNT</u>
<u>REVENUE</u>				
IMPACT FEES REVENUE	416,368	398,978	( 17,390)	104.4
	<u>416,368</u>	<u>398,978</u>	<u>( 17,390)</u>	<u>104.4</u>
<u>EXPENDITURES</u>				
CAPITAL PROJECT EXPENDITURES	152,630	398,978	246,348	38.3
	<u>152,630</u>	<u>398,978</u>	<u>246,348</u>	<u>38.3</u>
	<u>263,738</u>	<u>0</u>	<u>( 263,738)</u>	<u>.0</u>

CITY OF SARATOGA SPRINGS  
 FUND SUMMARY  
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

CAPITAL PROJECTS FUND

	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>				
CONTRIBUTIONS & OTHER SOURCES	0	370,000	370,000	.0
TRANSFERS AND OTHER SOURCES	118,294	843,229	724,935	14.0
CONTRIBUTIONS & OTHER REVENUE	22,031	3,923,434	3,901,403	.6
	140,325	5,136,663	4,996,338	2.7
<u>EXPENDITURES</u>				
CAPITAL PROJECT EXPENDITURES	620,117	5,136,663	4,516,546	12.1
	620,117	5,136,663	4,516,546	12.1
	( 479,792)	0	479,792	.0

CITY OF SARATOGA SPRINGS  
 FUND SUMMARY  
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

DEBT SERVICE FUND

	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>				
ADMIN FEES	53,441	213,773	160,332	25.0
CONTRIBUTIONS AND TRANSFERS	19,506	78,027	58,521	25.0
FUND BALANCE	0	1,700	1,700	.0
	72,947	293,500	220,553	24.9
<u>EXPENDITURES</u>				
DEBT SERVICE	49,768	293,500	243,732	17.0
	49,768	293,500	243,732	17.0
	23,179	0	( 23,179)	.0

CITY OF SARATOGA SPRINGS  
 FUND SUMMARY  
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

STREET LIGHTING FUND

	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>				
STREET LIGHTING	164,595	380,000	215,405	43.3
FUND BALANCE	2,012	84,069	82,057	2.4
	<u>166,607</u>	<u>464,069</u>	<u>297,462</u>	<u>35.9</u>
<u>EXPENDITURES</u>				
STREET LIGHTING	112,409	464,069	351,660	24.2
	<u>112,409</u>	<u>464,069</u>	<u>351,660</u>	<u>24.2</u>
	<u>54,198</u>	<u>0</u>	<u>( 54,198)</u>	<u>.0</u>



CITY OF SARATOGA SPRINGS  
 FUND SUMMARY  
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

WATER FUND

	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>				
UTILITY OPERATING REVENUE	3,319,127	4,805,001	1,485,874	69.1
WATER	0	201,121	201,121	.0
	<u>3,319,127</u>	<u>5,006,122</u>	<u>1,686,995</u>	<u>66.3</u>
<u>EXPENDITURES</u>				
WATER OPERATIONS	1,948,359	3,208,192	1,259,833	60.7
SECONDARY WATER OPERATIONS	882,290	1,797,930	915,640	49.1
	<u>2,830,649</u>	<u>5,006,122</u>	<u>2,175,473</u>	<u>56.5</u>
	<u>488,479</u>	<u>0</u>	<u>( 488,479)</u>	<u>.0</u>

CITY OF SARATOGA SPRINGS  
 FUND SUMMARY  
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

SEWER FUND

	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>PCNT</u>
<u>REVENUE</u>				
OPERATING & NON-OPERATING REV	2,209,527	4,151,885	1,942,358	53.2
	<u>2,209,527</u>	<u>4,151,885</u>	<u>1,942,358</u>	<u>53.2</u>
<u>EXPENDITURES</u>				
SEWER OPERATIONS	1,231,319	3,541,885	2,310,566	34.8
DEPRECIATION	0	610,000	610,000	.0
	<u>1,231,319</u>	<u>4,151,885</u>	<u>2,920,566</u>	<u>29.7</u>
	<u>978,209</u>	<u>0</u>	<u>( 978,209)</u>	<u>.0</u>

CITY OF SARATOGA SPRINGS  
 FUND SUMMARY  
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

WASTEWATER CAPITAL PROJ FUND

	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>				
OTHER REVENUE	1,344,096	0	( 1,344,096)	.0
IMPACT FEES REVENUE	474,482	5,393,793	4,919,311	8.8
	<u>1,818,578</u>	<u>5,393,793</u>	<u>3,575,215</u>	<u>33.7</u>
<u>EXPENDITURES</u>				
CAPITAL PROJECT EXPENDITURES	1,952,747	5,278,793	3,326,046	37.0
DEPRECIATION	0	115,000	115,000	.0
	<u>1,952,747</u>	<u>5,393,793</u>	<u>3,441,046</u>	<u>36.2</u>
	<u>( 134,170)</u>	<u>0</u>	<u>134,170</u>	<u>(44723)</u>

CITY OF SARATOGA SPRINGS  
 FUND SUMMARY  
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

STORM DRAIN ENTERPRISE FUND

	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>				
OPERATING REVENUE	367,245	600,000	232,755	61.2
CONTRIBUTIONS & OTHER SOURCES	3,000	401,260	398,260	.8
	370,245	1,001,260	631,015	37.0
 <u>EXPENDITURES</u>				
STORM DRAIN OPERATIONS	200,784	543,546	342,762	36.9
DEPRECIATION	0	410,000	410,000	.0
TRANSFERS AND OTHER USES	0	47,714	47,714	.0
	200,784	1,001,260	800,476	20.1
	169,461	0	( 169,461)	.0

CITY OF SARATOGA SPRINGS  
 FUND SUMMARY  
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

GARBAGE UTILITY FUND

	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>PCNT</u>
<u>REVENUE</u>				
OPERATING REVENUE	630,350	1,000,000	369,650	63.0
INTEREST REVENUE	1,655	231,199	229,544	.7
	<u>632,005</u>	<u>1,231,199</u>	<u>599,194</u>	<u>51.3</u>
<u>EXPENDITURES</u>				
GARBAGE OPERATIONS	924,676	1,231,199	306,523	75.1
	<u>924,676</u>	<u>1,231,199</u>	<u>306,523</u>	<u>75.1</u>
	<u>( 292,671)</u>	<u>0</u>	<u>292,671</u>	<u>.0</u>

CITY OF SARATOGA SPRINGS  
 FUND SUMMARY  
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

CUL WATER CAPITAL PROJ FUND

	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>				
CONNECTION FEES REVENUE	1,555,544	1,826,178	270,634	85.2
	<u>1,555,544</u>	<u>1,826,178</u>	<u>270,634</u>	<u>85.2</u>
<u>EXPENDITURES</u>				
CAPITAL PROJECT EXPENDITURES	61,732	551,178	489,446	11.2
TRANSFERS AND OTHER USES	0	225,000	225,000	.0
DEPRECIATION/AMORTIZATION	0	1,050,000	1,050,000	.0
	<u>61,732</u>	<u>1,826,178</u>	<u>1,764,446</u>	<u>3.4</u>
	<u><u>1,493,812</u></u>	<u><u>0</u></u>	<u><u>( 1,493,812)</u></u>	<u><u>.0</u></u>

CITY OF SARATOGA SPRINGS  
 FUND SUMMARY  
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

2NDARY WATER CAPITAL PROJ FUND

	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>				
CONNECTION FEES REVENUE	1,112,842	8,379,040	7,266,197	13.3
	<u>1,112,842</u>	<u>8,379,040</u>	<u>7,266,197</u>	<u>13.3</u>
<u>EXPENDITURES</u>				
CAPITAL PROJECT EXPENDITURES	1,023,281	7,910,810	6,887,529	12.9
TRANSFERS OUT	0	218,230	218,230	.0
DEPRECIATION	0	250,000	250,000	.0
	<u>1,023,281</u>	<u>8,379,040</u>	<u>7,355,759</u>	<u>12.2</u>
	<u>89,561</u>	<u>0</u>	<u>( 89,562)</u>	<u>23568</u>

CITY OF SARATOGA SPRINGS  
 FUND SUMMARY  
 FOR THE 6 MONTHS ENDING DECEMBER 31, 2020

WATER RIGHTS FUND

	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>				
WATER RIGHTS	2,049,940	1,000,000	( 1,049,940)	205.0
INTEREST REVENUE	36,180	6,469,060	6,432,880	.6
	<u>2,086,120</u>	<u>7,469,060</u>	<u>5,382,940</u>	<u>27.9</u>
<u>EXPENDITURES</u>				
WATER RIGHTS EXPENSES	881,022	7,469,060	6,588,038	11.8
	<u>881,022</u>	<u>7,469,060</u>	<u>6,588,038</u>	<u>11.8</u>
	<u>1,205,098</u>	<u>0</u>	<u>( 1,205,098)</u>	<u>.0</u>





## City Council Staff Report

**Author:** Spencer Quain, Budget Administrator  
**Subject:** Budget Discussion-Fiscal Year 2021-2022  
**Date:** February 16th, 2021  
**Type of Item:** Public Discussion

**Summary Recommendation:** Staff recommends a Public Hearing for the budget for fiscal year 2021-2022.

### Description

#### A. Topic

Public Discussion on March 16<sup>th</sup>, 2021 for the Fiscal Year 2021-2022 Budget.

#### B. Background

Budget requests were compiled for fiscal year 2021-2022 from all city departments by November 2020. The requests were compiled and reviewed by Administration through December 2020. During the months of December 2020 and January 2021 meetings were held with the department head submitting the request. The budget committee discussed all requests in great detail to determine if it was a viable request. The attachment of the Budget Request Summary shows all the requests that were submitted and the requests our City Manager recommended.

#### C. Analysis

A balanced budget formalizes the City's resolve to remain fiscally and legally responsible. City staff will continue to monitor economic data as the year progresses.

**Recommendation:** Staff recommends a public hearing on March 16<sup>th</sup>, 2021 concerning the Fiscal Year 2021-2022 Budget.

FY2022 Budget Requests							
Y/N City Manager Recommended	Request	FY 2021 Adjusted Budget	FY 2022 Dept Request	FY 2023 Dept Request	Recommended FY 2022 with one time 2021 Revenues	Recommended FY 2022 Ongoing	Recommended FY 2023 Ongoing
<b>GENERAL FUND</b>							
<b>Administration</b>							
Y	Restore 5% Covid Reduction 10-4140-110	\$ -	\$ 35,836	\$ 35,836	\$ -	\$ 35,836	\$ 35,836
Y	Restore 5% Covid Reduction 10-4140-130	\$ -	\$ 15,639	\$ 15,639	\$ -	\$ 15,639	\$ 15,639
Y	Data Analyst - Did not get bugeted	\$ 92,199	\$ 92,199	\$ 92,199	\$ -	\$ 92,199	\$ 92,199
Y	FY2022 Pay Plan	\$ -	\$ 38,929	\$ 38,929	\$ -	\$ 38,929	\$ 38,929
<b>Building Inspection</b>							
Y	Building Plan Examiner	\$ 89,535	\$ 61,286	\$ 61,286	\$ -	\$ 61,286	\$ 61,286
Y	Updated Digital Code Books	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
Y	New GIS data gathering equipment	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ -	\$ -
Y	Restore 5% Covid Reduction 10-4240-110	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ 13,000	\$ 13,000
Y	Restore 5% Covid Reduction 10-4240-130	\$ -	\$ 8,000	\$ 8,000	\$ -	\$ 8,000	\$ 8,000
Y	FY2022 Pay Plan	\$ -	\$ 34,170	\$ 34,170	\$ -	\$ 34,170	\$ 34,170
<b>Treasurer</b>							
Y	Restore 5% Covid Reduction 10-4143-110	\$ -	\$ 2,516	\$ 2,516	\$ -	\$ 2,516	\$ 2,516
Y	Restore 5% Covid Reduction 10-4143-130	\$ -	\$ 1,462	\$ 1,462	\$ -	\$ 1,462	\$ 1,462
Y	FY2022 Pay Plan	\$ -	\$ 1,171	\$ 1,171	\$ -	\$ 1,171	\$ 1,171
<b>City Recorder</b>							
Y	FY2022 Pay Plan	\$ -	\$ 3,816	\$ 3,816	\$ -	\$ 3,816	\$ 3,816
Y	Deputy City Recorder from .5 FTE to .75 FTE	\$ 4,177	\$ 12,531	\$ 12,531	\$ -	\$ 12,531	\$ 12,531
<b>Civic Events</b>							
Y	Reclassify Civic Events Coordinator to Public Relations Specialist & Events Supervisor	\$ 5,718	\$ 11,438	\$ 11,438	\$ -	\$ 11,438	\$ 11,438
Y	FY2022 Pay Plan	\$ -	\$ 2,207	\$ 2,207	\$ -	\$ 2,207	\$ 2,207
<b>Communications</b>							
EB	New Software	\$ 250	\$ 500	\$ 500	\$ -	\$ -	\$ -
Y	FY2022 Pay Plan	\$ -	\$ 1,516	\$ 1,516	\$ -	\$ 1,516	\$ 1,516
<b>Engineering</b>							
Y	Restore 5% Covid Reduction 10-4450-110	\$ 42,931	\$ 85,862	\$ 85,862	\$ -	\$ 85,862	\$ 85,862
Y	FY2022 Pay Plan	\$ -	\$ 20,050	\$ 20,050	\$ -	\$ 20,050	\$ 20,050

Y/N City Manager Recommended	Request	FY 2021 Adjusted Budget	FY 2022 Dept Request	FY 2023 Dept Request	Recommended FY 2022 with one time 2021 Revenues	Recommended FY 2022 Ongoing	Recommended FY 2023 Ongoing
<b>Fire</b>							
Y	Lieutenant/Paramedic to Captain/Paramedic	\$ -	\$ 57,849	\$ 57,849	\$ -	\$ 57,849	\$ 57,849
Y	Reclassify 6 Firefighter/Paramedics to Fire Engineer/Paramedics (Midyear)	\$ 18,603	\$ 37,206	\$ 37,206	\$ -	\$ 37,206	\$ 37,206
Y	Convert PT Admin Assistant to the Fire Chief to FT	\$ -	\$ 39,191	\$ 39,191	\$ -	\$ 39,191	\$ 39,191
Fleet Repl	Vehicle replacement of Brush 261	\$ 150,000	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ -
Grants/EB	Replacement of Polaris UTV	\$ -	\$ 22,500	\$ 1,250	\$ -	\$ -	\$ -
Y	Restore 5% Covid Reduction 10-4143-110	\$ -	\$ 103,329	\$ 103,329	\$ -	\$ 103,329	\$ 103,329
Y	Restore 5% Covid Reduction 10-4143-130	\$ -	\$ 56,180	\$ 56,180	\$ -	\$ 56,180	\$ 56,180
Y	Restore 5% Covid Reduction 10-4143-134	\$ -	\$ 530	\$ 530	\$ -	\$ 530	\$ 530
Y	FY2022 Pay Plan	\$ -	\$ 58,026	\$ 58,026	\$ -	\$ 58,026	\$ 58,026
<b>General Govt. Building and Grounds</b>							
<b>Human Resources</b>							
Y	Payroll/HR Clerk PT to FT (1500 hours to 2080 hours)	\$ 24,801	\$ 41,391	\$ 41,391	\$ -	\$ 41,391	\$ 41,391
Y	HR Assistant	\$ -	\$ 34,903	\$ 34,903	\$ -	\$ 34,903	\$ 34,903
<b>IT Services</b>							
Y	Additional Licenses for Insight and ARCGIS Desktop	\$ -	\$ 4,800	\$ 4,800	\$ -	\$ 4,800	\$ 4,800
Y	FY2022 Pay Plan	\$ -	\$ 8,859	\$ 8,859	\$ -	\$ 8,859	\$ 8,859
<b>Justice Court</b>							
N	PT to FT Court Clerk	\$ -	\$ 40,278	\$ 40,278	\$ -	\$ -	\$ -
Y	FY2022 Pay Plan	\$ -	\$ (6,014)	\$ (6,014)	\$ -	\$ (6,014)	\$ (6,014)
<b>Legal Department</b>							
Y	Books & Memberships increase to cover Maren	\$ -	\$ 4,160	\$ 4,160	\$ -	\$ 4,160	\$ 4,160
Y	Constable Service Fees	\$ -	\$ 4,360	\$ 4,360	\$ -	\$ 4,360	\$ 4,360
Y	Education/Training increase to cover Maren	\$ -	\$ 2,670	\$ 2,670	\$ -	\$ 2,670	\$ 2,670
Y	Attorney - not in budget	\$ 124,421	\$ 124,421	\$ 124,421	\$ -	\$ 124,421	\$ 124,421
Y	FY2022 Pay Plan	\$ -	\$ 20,414	\$ 20,414	\$ -	\$ 20,414	\$ 20,414
<b>Legislative Department</b>							
Y	Increase Education/Training budget	\$ -	\$ 7,000	\$ 7,000	\$ -	\$ 7,000	\$ 7,000
Y	FY2022 Pay Plan	\$ -	\$ 336	\$ 336	\$ -	\$ 336	\$ 336

Y/N City Manager Recommended	Request	FY 2021 Adjusted Budget	FY 2022 Dept Request	FY 2023 Dept Request	Recommended FY 2022 with one time 2021 Revenues	Recommended FY 2022 Ongoing	Recommended FY 2023 Ongoing
<b>Library Services</b>							
Y	Increased costs for Envisionware software	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500
Y	Staff Training	\$ -	\$ 3,290	\$ 3,290	\$ -	\$ 3,290	\$ 3,290
Y	Increased cleaning/maintenance costs	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000
Y	Increased book purchases (rounding to whole number)	\$ -	\$ 41	\$ 41	\$ -	\$ 41	\$ 41
N	Increase in Library Programs due to increased demand	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
N	Digital Purchases Option 1	\$ -	\$ 108,000	\$ 108,000	\$ -	\$ -	\$ -
Y - partial	Digital Purchases Option 2	\$ -	\$ 38,000	\$ 38,000	\$ -	\$ 15,000	\$ 15,000
Y	Restore 5% Covid Reduction 10-4610-110	\$ -	\$ 21,000	\$ 21,000	\$ -	\$ 21,000	\$ 21,000
Y	Restore 5% Covid Reduction 10-4610-130	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500
Y	FY2022 Pay Plan	\$ -	\$ 7,012	\$ 7,012	\$ -	\$ 7,012	\$ 7,012
<b>Non-Departmental</b>							
<b>Parks &amp; Open Spaces</b>							
N	Maintenance 2 - Maintenance 3	\$ -	\$ 4,755	\$ 4,755	\$ -	\$ -	\$ -
Y	Maintenance 3 - 4	\$ -	\$ 5,492	\$ 5,492	\$ -	\$ 5,492	\$ 5,492
Y	John Deere Tractor 4052 R	\$ -	\$ 60,494	\$ 6,000	\$ 60,494	\$ 6,000	\$ 6,000
Y	Increase in Utilities Electric offset by decrease in Park Maintenance and Supplies	\$ -	\$ 27,000	\$ 27,000	\$ -	\$ 27,000	\$ 27,000
Y	Decrease in Maintenance due to electric utilities - 500	\$ -	\$ (27,000)	\$ (27,000)	\$ -	\$ (27,000)	\$ (27,000)
Y	Increase in Education/Training	\$ -	\$ 5,100	\$ 5,100	\$ -	\$ 5,100	\$ 5,100
Y	Increase to Park Maintenance and Supplies budget for Dura Edge Assurace, and match trends. Subtract Electric utility bills into their own GL	\$ -	\$ 10,889	\$ 10,889	\$ -	\$ 10,889	\$ 10,889
Y	Increase in Restroom Maintenance and Supply costs	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
Y	Increase in Sprinkler Maintenance costs	\$ -	\$ 30,500	\$ 30,500	\$ -	\$ 30,500	\$ 30,500
Y	Decrease Landscape Equipment Purchases budget to bring in line with actual expenses	\$ -	\$ (4,260)	\$ (4,260)	\$ -	\$ (4,260)	\$ (4,260)
Y	Increase Landscape Equipment Maintenance budget	\$ -	\$ 3,003	\$ 3,003	\$ -	\$ 3,003	\$ 3,003
Y	Increase in Uniform/clothing budget to account for increased staff	\$ -	\$ 2,840	\$ 2,840	\$ -	\$ 2,840	\$ 2,840
Y	vehicle lease 250	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ -	\$ (25,000)	\$ (25,000)
Y	Restore 5% Covid Reduction 10-4610-110	\$ -	\$ 8,000	\$ 8,000	\$ -	\$ 8,000	\$ 8,000
Y	Restore 5% Covid Reduction 10-4610-130	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000
Y	FY2022 Pay Plan	\$ -	\$ 17,305	\$ 17,305	\$ -	\$ 17,305	\$ 17,305
<b>Planning &amp; Zoning</b>							
Y	Restore 5% Covid Reduction 10-4180-110	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
Y	FY2022 Pay Plan	\$ -	\$ 8,339	\$ 8,339	\$ -	\$ 8,339	\$ 8,339

Y/N City Manager Recommended	Request	FY 2021 Adjusted Budget	FY 2022 Dept Request	FY 2023 Dept Request	Recommended FY 2022 with one time 2021 Revenues	Recommended FY 2022 Ongoing	Recommended FY 2023 Ongoing
<b>Police - Bluffdale</b>							
Y	FY2022 Pay Plan	\$ -	\$ (11,927)	\$ (11,927)	\$ -	\$ (11,927)	\$ (11,927)
<b>Police</b>							
Y	Forensics/Evidence Technician	\$ 13,594	\$ 26,840	\$ 26,840	\$ -	\$ 26,840	\$ 26,840
N	Detective	\$ -	\$ 171,430	\$ 117,430	\$ -	\$ -	\$ -
Y	Patrol Officer/Accident Investigator	\$ -	\$ 174,430	\$ 117,430	\$ 57,000	\$ 117,430	\$ 117,430
Y	PT Records Clerk (Hours Increase)	\$ -	\$ 17,085	\$ 17,085	\$ -	\$ 17,085	\$ 17,085
Y	Restore 5% Covid Reduction 10-4210-130	\$ -	\$ 95,000	\$ 95,000	\$ -	\$ 95,000	\$ 95,000
Y	Restore 5% Covid Reduction 10-4210-132	\$ -	\$ 73,938	\$ 73,938	\$ -	\$ 73,938	\$ 73,938
Y	FY2022 Pay Plan	\$ -	\$ 2,479	\$ 2,479	\$ -	\$ 2,479	\$ 2,479
<b>Public Improvements</b>							
Y	Increase uniforms budget due to additional staff	\$ -	\$ 2,470	\$ 2,470	\$ -	\$ 2,470	\$ 2,470
Y	Increase in Education/Training budget	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
Y	FY2022 Pay Plan	\$ -	\$ 11,940	\$ 11,940	\$ -	\$ 11,940	\$ 11,940
<b>Public Works</b>							
Y	Fleet Administrator - not in budget	\$ 101,615	\$ 101,615	\$ 101,615	\$ -	\$ 101,615	\$ 101,615
Y	FY2022 Pay Plan	\$ -	\$ 20,514	\$ 20,514	\$ -	\$ 20,514	\$ 20,514
<b>Recreation</b>							
Y	Increase Soccer Budget	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
Y	Increase Baseball Budget	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ 35,000
Y	Increase Pickleball Budget	\$ -	\$ 2,500	\$ 2,501	\$ -	\$ 2,500	\$ 2,501
Y	Create new GL Expense Account for Patriot Park Rentals	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
Y	Purchase Truck for Department	\$ -	\$ 28,500	\$ 4,000	\$ 28,500	\$ -	\$ 4,000
Y	Restore 5% Covid Reduction 10-4560-130	\$ -	\$ 9,683	\$ 9,683	\$ -	\$ 9,683	\$ 9,683
Y	Adult Sports Official-Waiting on Salary/Benefits Information	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Y	FY2022 Pay Plan	\$ -	\$ 8,184	\$ 8,184	\$ -	\$ 8,184	\$ 8,184
<b>Streets</b>							
Y	New Budget line for Street Striping	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000
Y	Streets Maintenance 2	\$ -	\$ 110,945	\$ 75,945	\$ 35,000	\$ 75,945	\$ 75,945
Y	Increase Vehicle Maintenance Budget	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
Y	Increase Gasoline Budget	\$ -	\$ 9,565	\$ 9,565	\$ -	\$ 9,565	\$ 9,565
Y	Increase Power and Pumping Budget	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
Y	Increase Traffic Control Equipment Budget	\$ -	\$ 4,200	\$ 4,200	\$ -	\$ 4,200	\$ 4,200
Y - partial	Increase Education/Training Budget	\$ -	\$ 4,200	\$ 4,200	\$ -	\$ 700	\$ 700
Y	Increase Roadways-General Maintenance Budget	\$ -	\$ 48,595	\$ 48,595	\$ -	\$ 48,595	\$ 48,595
Y	Increase Curb, Gutter & Sidewalks Budget	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
N	Increase in street Signs & Maintenance Budget	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
N	Increase Snow Removal Budget	\$ -	\$ 49,573	\$ 49,573	\$ -	\$ -	\$ -
N	Increase Uniform/Clothing Budget	\$ -	\$ 930	\$ 930	\$ -	\$ -	\$ -
Y	FY2022 Pay Plan	\$ -	\$ 9,509	\$ 9,509	\$ -	\$ 9,509	\$ 9,509

Y/N City Manager Recommended	Request	FY 2021 Adjusted Budget	FY 2022 Dept Request	FY 2023 Dept Request	Recommended FY 2022 with one time 2021 Revenues	Recommended FY 2022 Ongoing	Recommended FY 2023 Ongoing
<b>Utility Billing</b>							
Y	Receptionist/Utility Billing Clerk Pt to FT	\$ -	\$ 36,983	\$ 36,983	\$ -	\$ 36,983	\$ 36,983
Y	Restore 5% Covid Reduction 10-4142-110	\$ -	\$ 6,525	\$ 6,525	\$ -	\$ 6,525	\$ 6,525
Y	Restore 5% Covid Reduction 10-4142-130	\$ -	\$ 1,696	\$ 1,696	\$ -	\$ 1,696	\$ 1,696
Y	FY2022 Pay Plan	\$ -	\$ 2,232	\$ 2,232	\$ -	\$ 2,232	\$ 2,232
<b>Revenues</b>							
Y	Reduce Property Tax	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ 60,000
<b>General Fund Total</b>		<b>\$ 656,844</b>	<b>\$ 2,681,449</b>	<b>\$ 2,435,206</b>	<b>\$ 184,994</b>	<b>\$ 2,061,490</b>	<b>\$ 2,065,490</b>

Y/N City Manager Recommended	Request	FY 2021 Adjusted Budget	FY 2022 Dept Request	FY 2023 Dept Request	Recommended FY 2022 with one time 2021 Revenues	Recommended FY 2022 Ongoing	Recommended FY 2023 Ongoing
<b>STORM DRAIN CAPITAL PROJ FUND</b>							
Y	31-4000-600 Storm Water Planning	\$ -	\$ 30,000	\$ 30,000		\$ 30,000	\$ 30,000
Y	31-4000-706 Developer Reimbursement	\$ (550,000)	\$ -	\$ 1,000,000		\$ -	\$ 1,000,000
Y	31-4000-711 Knolls Fire	\$ 542,532	\$ -	\$ -		\$ -	\$ -
Y	31-4000-787 Pioneer Crossing to Market Street-Costco Reimburesment	\$ 106,308	\$ -	\$ -		\$ -	\$ -
Y	31-4000-790 Perelle Outfall in E saratoga Road	\$ -	\$ 131,883	\$ -		\$ 113,450	\$ -
Y	31-4000-795 Pony Express Extension Outfall-East of Redwood Road	\$ -	\$ 450,000	\$ -		\$ -	\$ -
<b>Storm Drain Impact Fund Total</b>		<b>\$ 98,840</b>	<b>\$ 611,883</b>	<b>\$ 1,030,000</b>	<b>\$ -</b>	<b>\$ 143,450</b>	<b>\$ 1,030,000</b>
<b>PARKS CAPITAL PROJECTS FUND</b>							
Y	32-4000-694 Patroit Park Remaining Land Purchase	\$ -	\$ -	\$ -		\$ -	\$ -
Y	32-4000-720 South Marina Beach and Landscaping Phase 1-TRCC	\$ -	\$ 1,583,562	\$ -		\$ 1,583,562	\$ -
Y	32-4000-731 Ongoing Wetland Mitigation Fundin Trail Project	\$ -	\$ 20,000	\$ 20,000		\$ 20,000	\$ -
N	32-4000-733 Sunrise Meadows Park-Phase 2	\$ -	\$ 300,000	\$ 300,000		\$ -	\$ -
Y	South Marina Beach and Landscaping Phase 2-Catalina	\$ -	\$ 165,668	\$ 299,332		\$ 165,668	\$ -
Y	BLM 24.96 Acre Parks-Jurisdictional Transfer	\$ -	\$ -	\$ -		\$ -	\$ -
Y	Rec Center Feasability Study	\$ -	\$ 40,000	\$ -		\$ 40,000	\$ -
<b>Parks Impact Fund Total</b>		<b>\$ -</b>	<b>\$ 2,109,230</b>	<b>\$ 619,332</b>	<b>\$ -</b>	<b>\$ 1,809,230</b>	<b>\$ -</b>
<b>ROADS CAPITAL PROJECTS FUND</b>							
Y	33-4000-710 Transportation Planning	\$ -	\$ 40,000	\$ 40,000		\$ 40,000	\$ -
Y	33-4000-725 Foothill Blvd Extension (east frontage Rd); Pony Express to Lariat	\$ -	\$ 5,649,000	\$ -		\$ 5,649,000	\$ -
Y	33-4000-756 Redwood Road Widening Betterments	\$ 50,000	\$ -	\$ -		\$ -	\$ -
Y	East	\$ 100,000	\$ -	\$ -		\$ -	\$ -
Y	33-4000-770 Foothill Blvd Widening (Pony to SR-73)	\$ 20,000	\$ -	\$ -		\$ -	\$ -
Y	33-4000-771 Saratoga Rd: Pony Express to Pioneer Crossing (upsie)	\$ (8,439)	\$ -	\$ -		\$ -	\$ -
N	Pony Express Extension Ph2- Jordan River to Saratoga Road	\$ -	\$ -	\$ 689,000		\$ -	\$ -
Y	Market St: Redwood Road to Riverside Drive	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Roads Impact Fund Total</b>		<b>\$ 161,561</b>	<b>\$ 5,689,000</b>	<b>\$ 729,000</b>	<b>\$ -</b>	<b>\$ 5,689,000</b>	<b>\$ -</b>
<b>PUBLIC SAFETY CAPITAL PROJ FUND</b>							
Y	Repay to 5 Year CIP - Fund 35 (3.5 million Debt for PS Fac)	\$ -	\$ 300,000	\$ 300,000		\$ 300,000	\$ 300,000
<b>Public Safety Impact Fund Total</b>		<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

Y/N City Manager Recommended	Request	FY 2021 Adjusted Budget	FY 2022 Dept Request	FY 2023 Dept Request	Recommended FY 2022 with one time 2021 Revenues	Recommended FY 2022 Ongoing	Recommended FY 2023 Ongoing
<b>CAPITAL PROJECTS FUND</b>							
Y	Roads Projects	\$ -	\$ 600,000	\$ 600,000		\$ 600,000	\$ 600,000
Y	Parks Projects	\$ -	\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000
Y	Fleet Replacement	\$ 1,000,000	\$ 500,000	\$ 500,000		\$ 500,000	\$ 500,000
Y	Equipment Replacement	\$ -	\$ 150,000	\$ 150,000		\$ 150,000	\$ 150,000
Y	Computer Replacement	\$ -	\$ 30,000	\$ 30,000		\$ 30,000	\$ 30,000
Y	New GL Library Needs Analysis	\$ -	\$ -	\$ -		\$ 10,000	\$ -
<b>General Capital Fund Total</b>		<b>\$ 1,000,000</b>	<b>\$ 1,330,000</b>	<b>\$ 1,330,000</b>	<b>\$ -</b>	<b>\$ 1,340,000</b>	<b>\$ 1,330,000</b>
<b>STREET LIGHTING FUND</b>							
Y	Move street light tech to fund 50	\$ -	\$ 74,883	\$ 74,884		\$ 74,883	\$ 74,884
Y	Reduce Street Lighting Supplies EXP budget	\$ -	\$ (60,278)	\$ (60,278)		\$ (60,278)	\$ (60,278)
Y	Funds moved to Street Lighting Maintain EXP from Street Lighting Supplies	\$ -	\$ 60,278	\$ 60,278		\$ 60,278	\$ 60,278
Y	FY2022 Pay Plan	\$ -	\$ 743	\$ 743		\$ 743	\$ 743
<b>Streetlighting Fund Total</b>		<b>\$ -</b>	<b>\$ 75,626</b>	<b>\$ 75,627</b>	<b>\$ -</b>	<b>\$ 75,626</b>	<b>\$ 75,627</b>



Y/N City Manager Recommended	Request	FY 2021 Adjusted Budget	FY 2022 Dept Request	FY 2023 Dept Request	Recommended FY 2022 with one time 2021 Revenues	Recommended FY 2022 Ongoing	Recommended FY 2023 Ongoing
<b>WATER FUND</b>							
Y	SCADA Tech (25%)	\$ -	\$ 23,123	\$ 23,123	\$ -	\$ 23,123	\$ 23,123
Y	Well 2 Fence	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -
Y	Water Maintenance II	\$ -	\$ 110,295	\$ 75,295	\$ 35,000	\$ 75,295	\$ 75,295
Y	Reclass (2) Water Maintenance II - III	\$ -	\$ 9,510	\$ 9,510	\$ -	\$ 9,510	\$ 9,510
Y - partial	Increase in Uniforms budget to keep up with number of employees	\$ -	\$ 6,738	\$ 6,738	\$ -	\$ 1,638	\$ 1,638
Y	Increase in Vehicle Maintenance budget due to aging fleet	\$ -	\$ 23,000	\$ 23,000	\$ -	\$ 23,000	\$ 23,000
Y	Adjustment to Gasoline expenses to better reflect actual costs	\$ -	\$ 3,800	\$ 3,800	\$ -	\$ 3,800	\$ 3,800
Y	Increase in Power and Pumping budget due to additional facilities	\$ -	\$ 141,920	\$ 141,920	\$ -	\$ 141,920	\$ 141,920
Y	Defund SCADA Systems Expenses/expenses charged to GLs 405/406	\$ -	\$ (1,800)	\$ (1,800)	\$ -	\$ (1,800)	\$ (1,800)
Y	Prof and Tech Service Engineer moved to Contract Services	\$ -	\$ (2,500)	\$ (2,500)	\$ -	\$ (2,500)	\$ (2,500)
Y	Blue Stakes Expenses	\$ -	\$ 4,100	\$ 4,100	\$ -	\$ 4,100	\$ 4,100
Y	combined with Contract Services)	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	\$ 2,500
Y - partial	CUWCD Assesments	\$ 170,000	\$ 230,000	\$ 230,000	\$ -	\$ 223,300	\$ 387,840
Y	Unused budget of Cul Water-Shop & Main-distribution moved to GL 406	\$ -	\$ (85,000)	\$ (85,000)	\$ -	\$ (85,000)	\$ (85,000)
Y	Increase in Cul Water-shop & Main-well HOU due to aging system	\$ -	\$ 265,000	\$ 265,000	\$ -	\$ 265,000	\$ 265,000
N	Defund Bad Debt Expense Line Item	\$ -	\$ (4,365)	\$ (4,365)	\$ -	\$ -	\$ -
Y	Defund Fixed Network Meter Reader	\$ -	\$ (570)	\$ -	\$ -	\$ (570)	\$ -
Y	FY2022 Pay Plan	\$ -	\$ 8,175	\$ 8,175	\$ -	\$ 8,175	\$ 8,175
<i>Secondary Water</i>							
N	Water Maintenance 2	\$ -	\$ 110,695	\$ 75,695	\$ -	\$ -	\$ -
Y	Reclassification from a Maint IV to a Supervisor	\$ -	\$ 4,208	\$ 4,208	\$ -	\$ 4,208	\$ 4,208
Y	Reclassification from a Maint III to a Maint IV	\$ -	\$ 5,492	\$ 5,492	\$ -	\$ 5,492	\$ 5,492
Y	SCADA Tech (25%)	\$ -	\$ 23,123	\$ 23,123	\$ -	\$ 23,123	\$ 23,123
Y	SW5 Service Upgrade	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -
Y	Swing Connection for Well #1	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -
Y	Increase in vehicle Maintenance Budget	\$ -	\$ 4,500	\$ 4,500	\$ -	\$ 4,500	\$ 4,500
Y	Increase in budget for secondary water power and pumping due to increased # of facilities	\$ -	\$ 9,446	\$ 9,446	\$ -	\$ 9,446	\$ 9,446
Y	Additional Canal Assesments for new water shares dedicated to the City	\$ 50,000	\$ 55,000	\$ 55,000	\$ -	\$ 55,000	\$ 55,000
Y	Increase in secondary water shop and main well/pump budget due to increase # of facilities	\$ 64,000	\$ 64,000	\$ 64,000	\$ -	\$ 64,000	\$ 64,000
Y	FY2022 Pay Plan	\$ -	\$ 23,412	\$ 23,412	\$ -	\$ 23,412	\$ 23,412
<b>Water Operations Fund Total</b>		<b>\$ 374,000</b>	<b>\$ 1,148,803</b>	<b>\$ 964,373</b>	<b>\$ 35,000</b>	<b>\$ 995,673</b>	<b>\$ 1,045,783</b>
<b>CULINARY WATER CAPITAL PROJ FUND</b>							
Y	56-4000-600 Capital and Master Plan	\$ 8,551	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -
Y	Foothill Waterline -Pony to Beacon Pointe	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
<b>Water Culinary Impact Fund Total</b>		<b>\$ 8,551</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>

Y/N City Manager Recommended	Request	FY 2021 Adjusted Budget	FY 2022 Dept Request	FY 2023 Dept Request	Recommended FY 2022 with one time 2021 Revenues	Recommended FY 2022 Ongoing	Recommended FY 2023 Ongoing
2NDARY WATER CAPITAL PROJ FUND							
Y	57-4000-600 Capital and Master Planning	\$ 6,926	\$ 50,000	\$ 50,000		\$ 50,000	\$ -
Y	57-4000-805 Zone 1 North Pond-Pond 8 @ Evans Lan	\$ 610	\$ -	\$ -		\$ -	\$ -
Y	project	\$ (720)	\$ -	\$ -		\$ -	\$ -
<b>Water Secondary Impact Fund Total</b>		<b>\$ 6,816</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>
SEWER FUND							
Y	Maintenance II	\$ -	\$ 122,795	\$ 77,795	\$ 45,000	\$ 77,795	\$ 77,795
Y	Reclass Maintenance II street employee to sewer	\$ -	\$ 77,795	\$ 77,795	\$ -	\$ 77,795	\$ 77,795
Y	Reclassify Sewer Maintenance 4 to Supervisor	\$ -	\$ 4,208	\$ 4,208	\$ -	\$ 4,208	\$ 4,208
Y	Reclassify sewer maintenance 2 to sewer maintenance 3	\$ -	\$ 4,755	\$ 4,755	\$ -	\$ 4,755	\$ 4,755
Y	Eliminate Seasonal Positions-Waiting on Salary/Benefits Information	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Y	SCADA Tech (50%)	\$ -	\$ 86,247	\$ 86,247	\$ -	\$ 86,247	\$ 86,247
Y	Dimensional analysis of manholes, sewer lines and inspections GL 52-5200-404		\$ 205,000	\$ -	\$ -	\$ 205,000	\$ -
Y	Increase Uniforms/Clothing budget to account for additional staff	\$ -	\$ 580	\$ 580	\$ -	\$ 580	\$ 580
Y	Increase Vehicle Maintenance Budget	\$ 13,000	\$ 8,000	\$ 8,000	\$ -	\$ 8,000	\$ 8,000
Y	Defund SCADA Systems budget	\$ -	\$ (3,000)	\$ (3,000)	\$ -	\$ (3,000)	\$ (3,000)
Y	Defund Shop and Maintenance Budget	\$ -	\$ (1,000)	\$ (1,000)	\$ -	\$ (1,000)	\$ (1,000)
Y	sewer pipeline	\$ -	\$ 50,829	\$ 50,829	\$ -	\$ 50,829	\$ 50,829
Y	Defund Inlet Park Outfall Upsize 52-5200-657	\$ -	\$ (206,539)	\$ -	\$ -	\$ (206,539)	\$ -
Y	Increase Sewage Treatment budget due to increase in billing from TSSD	\$ -	\$ 325,000	\$ 325,000	\$ -	\$ 325,000	\$ 325,000
Y	FY2022 Pay Plan	\$ -	\$ 3,069	\$ 3,069	\$ -	\$ 3,069	\$ 3,069
<b>Sewer Operations Fund Total</b>		<b>\$ 13,000</b>	<b>\$ 677,739</b>	<b>\$ 634,278</b>	<b>\$ 45,000</b>	<b>\$ 632,739</b>	<b>\$ 634,278</b>

Y/N City Manager Recommended	Request	FY 2021 Adjusted Budget	FY 2022 Dept Request	FY 2023 Dept Request	Recommended FY 2022 with one time 2021 Revenues	Recommended FY 2022 Ongoing	Recommended FY 2023 Ongoing
<b>WASTEWATER CAPITAL PROJ FUND</b>							
Y	53-4000-600 Master Plan Studies	\$ -	\$ 40,000	\$ 40,000		\$ 40,000	\$ 40,000
Y	53-4000-721 New Lift Station 9 in Northshore-DR Horton Upsize Only	\$ 70,000	\$ -	\$ -		\$ -	\$ -
Y	53-4000-786 Willowglen Sewer	\$ (26,504)	\$ -	\$ -		\$ -	\$ -
Y	Grandview to Ring Road	\$ -	\$ 2,120,000	\$ -		\$ 2,120,000	\$ -
Y	Ring Road Main	\$ -	\$ 544,000	\$ -		\$ 544,000	\$ -
<b>Sewer Impact Fee Fund Total</b>		<b>\$ 43,496</b>	<b>\$ 2,704,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 2,704,000</b>	<b>\$ 40,000</b>
<b>STORM DRAIN ENTERPRISE FUND</b>							
Y	Storm Water Engineer		\$ 128,325	\$ 98,225	\$ 30,000	\$ 98,325	\$ 98,225
Y	Reclass Storm Water Coordinator to Storm Water Inspector		\$ (5,000)	\$ (5,000)	\$ -	\$ (5,000)	\$ (5,000)
Y	Storm water Invert and pipe diameter verification		\$ -	\$ -	\$ 61,000	\$ -	\$ -
Y	Increase in Uniform/Clothing budget due to additional staff		\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ 1,200
Y	Increase in Admin Fee to Debt Service		\$ 23,084	\$ 23,084	\$ -	\$ 23,084	\$ 23,084
Y	Increase in Storm Drain Maintenance budget to account for street sweeper rental		\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ 6,000
Y	Defund Bad Debt Expense		\$ (433)	\$ (433)	\$ -	\$ (433)	\$ (433)
Y	Reduction in MS4 budget		\$ (9,129)	\$ (9,129)	\$ -	\$ (9,129)	\$ (9,129)
Y	FY2022 Pay Plan		\$ 1,020	\$ 1,020	\$ -	\$ 1,020	\$ 1,020
<b>Storm Drain Operations Fund Total</b>		<b>\$ -</b>	<b>\$ 145,067</b>	<b>\$ 114,967</b>	<b>\$ 91,000</b>	<b>\$ 115,067</b>	<b>\$ 114,967</b>
<b>WATER RIGHTS FUND</b>							
<b>Water Rights Operations Fund Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Totals</b>		<b>\$ 2,363,109</b>	<b>\$ 17,572,797</b>	<b>\$ 8,372,784</b>	<b>\$ 355,994</b>	<b>\$ 16,966,275</b>	<b>\$ 6,636,145</b>