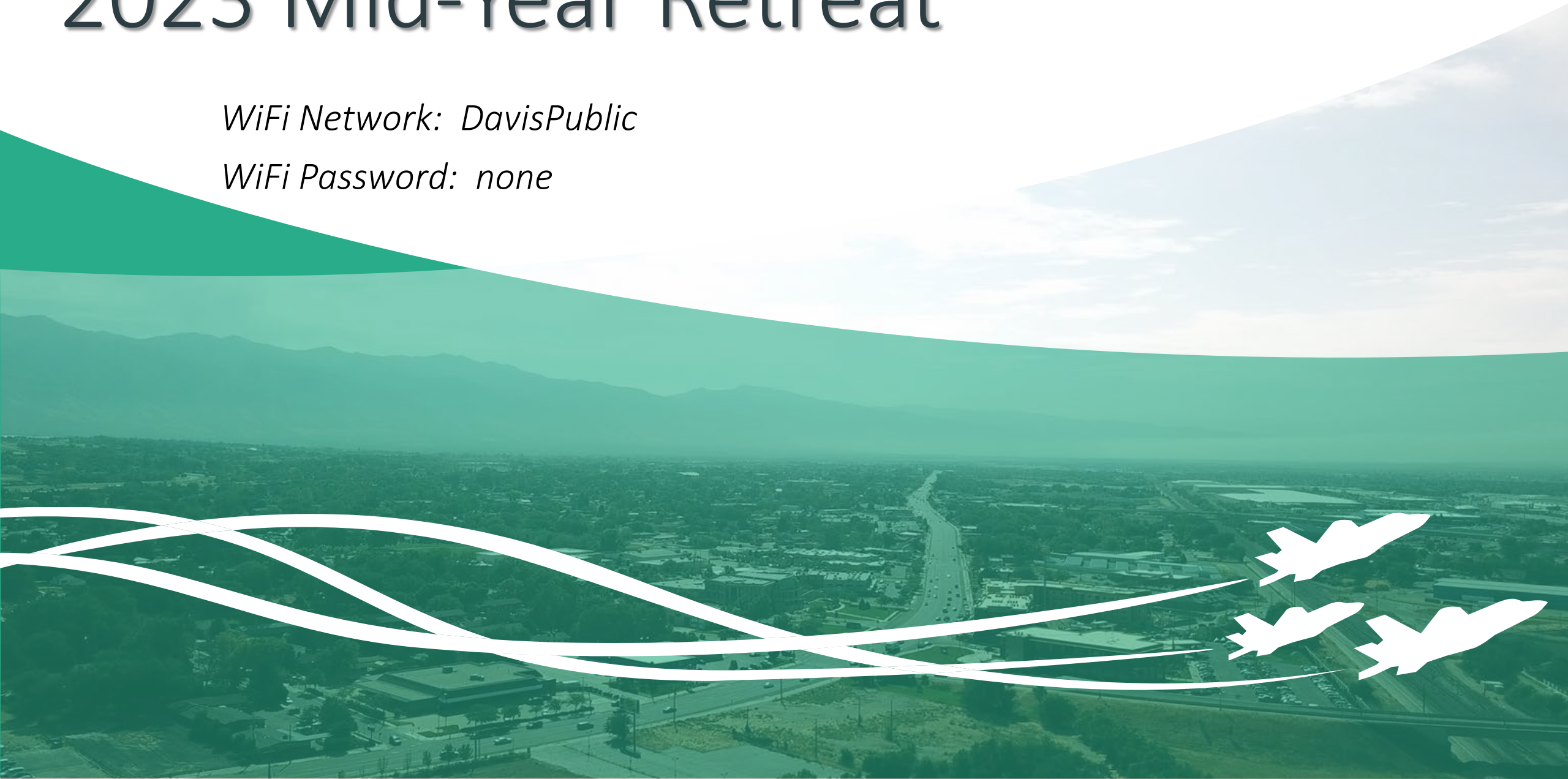


2023 Mid-Year Retreat

WiFi Network: DavisPublic

WiFi Password: none





Facilities & Parks Capital Projects

- *Specific Projects*
 - *CAFC Roof Replacement*
 - *I-15 Interchanges Landscaping Project*
 - *200 South Well/Mabey Pond Water Supply*
- *Capital Projects Lists & Development Process*
 - *Parks, Cemetery, & Open Spaces*
 - *Facilities*
- *Opportunities for Input*

CAFC Roof Replacement

- *Budgeted \$350,000 in FY24 Budget*
- *Contractor discovered critical issues*
 - *Screws penetrating deck, condensation*
 - *No Vapor Barrier Installed*
 - *Moisture has destroyed insulation*
- *Total Replacement Cost = \$1.5M*
 - *Removal of all existing materials*
 - *Sealing all screw holes*
 - *Installing vapor barrier*
 - *Replacing Insulation*
 - *Installing new membrane*



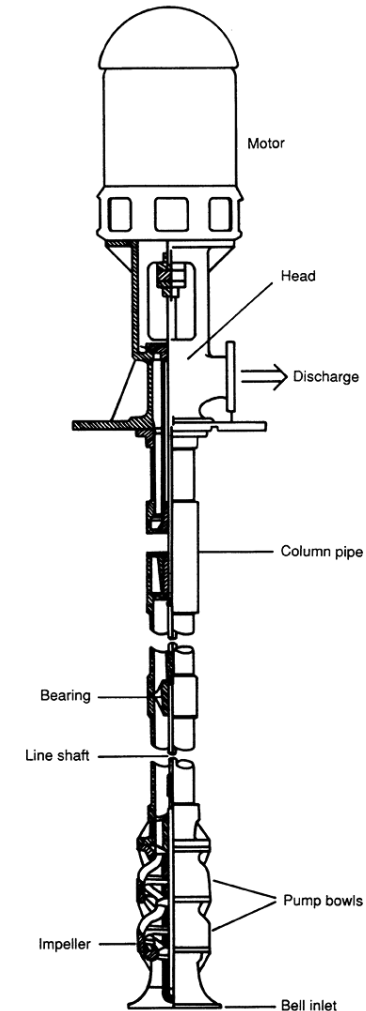
CAFC Roof Replacement Solutions

- *Eliminate Planned Projects to cover costs*
- *Use Fund Balance to cover \$1.15M shortfall*
- *Combination of approaches*

Fire Dampners	\$ 25,000.00	Rollover	
Lift for CAFC	\$ 25,000.00		
City Hall Prisoner Elevator	\$ 65,000.00	Rollover	
Pool Liner	\$ 75,000.00		
CAFC Roof Replacement	\$ 350,000.00		
CH Elevator Replacement	\$ 275,000.00		
New Turnstiles	\$ 50,000.00		
Arts Center Plumbing	\$ 75,000.00		
Electronic Locks for Restrooms	\$ 45,000.00		
Stucco Work at CH	\$ 35,000.00	Spent 15.5k	
FACILITIES TOTAL	\$ 820,000.00		
Arts Center Landscaping	\$ 25,000.00		
I-15 Landscaping	\$ 2,000,000.00		
N. Steed Pavilion Renovation	\$ 20,000.00	15k Remaining	
Steed Softball Infield renovation	\$ 45,000.00		
Thornock Playground	\$ 125,000.00		
Fox Hollow Playground	\$ 130,000.00		
Bicentennial Park PL Lighting	\$ 150,000.00		
Skate Park Lighting	\$ 165,000.00		
Open Space Landscaping	\$ 26,000.00		
Fox Hollow Arboretum Landscaping	\$ 185,000.00		
Lean-to equipment shed	\$ 45,000.00		
PARKS TOTAL	\$ 701,000.00		
GRAND TOTAL	\$ 1,521,000.00		

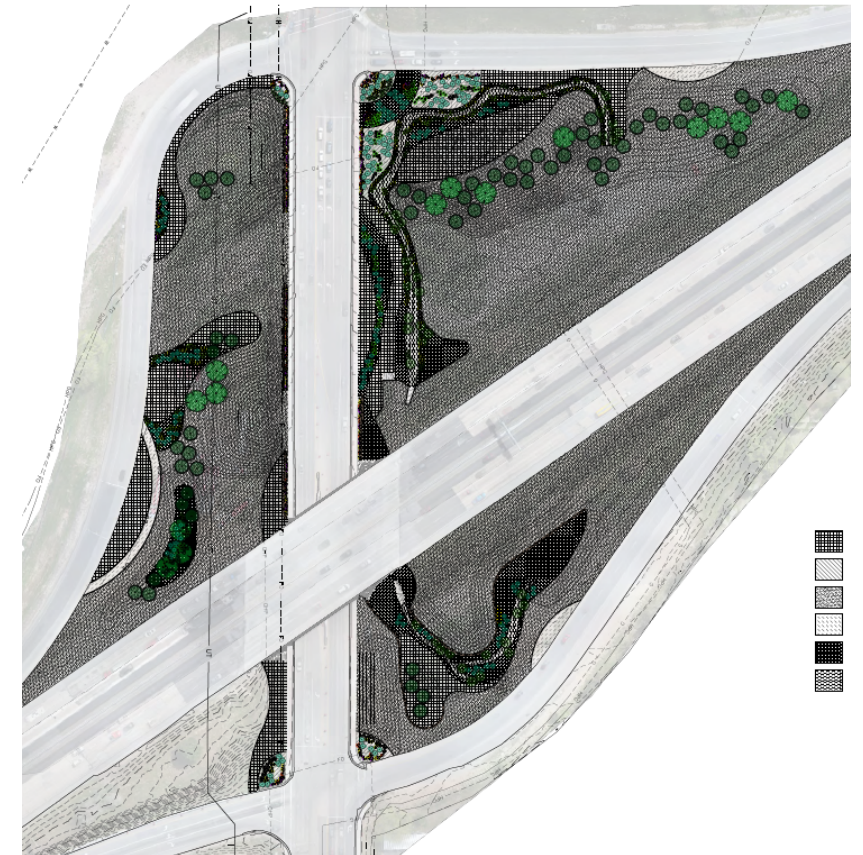
200 S. Well / Mabey Pond Water Supply

- *New submersible pump installed*
 - *Started pumping April 11 (During Work Hours Only)*
 - *Pumping 24/7 since April 18 (194k gallons/day, 52 days = +/- 10,412,000 gallons)*
 - *Should be full in January 2024 (Not accounting for evaporation or absorption)*
- **Long term recommendation:** *Install surface mounted vertical shaft pump \$92-100,000 (Installation & Startup) 60hp 450GPM*
 - *(648k gallons/day, 2.6 months to fill)*



Landscaping I-15 Interchanges

- *Presented to council on January 17*
- *Submitted to UDOT for review*
- *Received UDOT Feedback on April 13*
 - *OK With Grading Plan*
 - *Would like additional Reviews at 60% and 90%*
- *Almost at 60% Design Completion*
 - *UDOT reviews will take 3-6 Weeks*
 - *Likely one month from 60% design to 90%*
 - *Final UDOT review*
- *Best Case Approval by September*
- *Bids Awarded & Contracts Complete by Early November*



Capital Projects Planning Process

- *Project Lists Created about 10 Years ago*
- *Reviewed Annually by Division Staff & Department Leadership*
 - *Community Services Retreat in October*
- *Input Opportunity in Work Session Following Retreat*
 - *November?*

PARKS DIVISION CAPITAL PROJECTS LIST

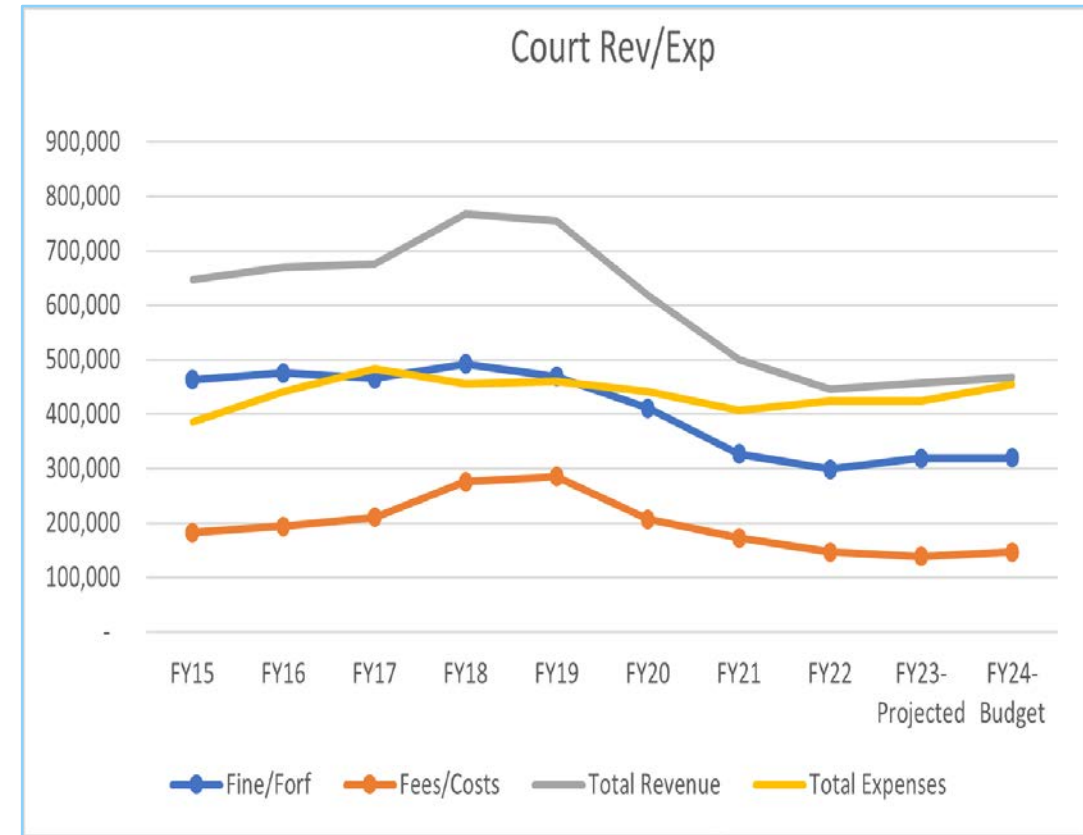
Fiscal Year	Park	Project	Funding Source	Cost	Justification	Status
23	Barlow	New Park signage (2 signs + install)	General Fund	\$ 20,000.00	Improve park Signage, consistency	Budgeted
23	Island View	Update Irrigation system	General Fund	\$ 60,000.00	Replace valves and new control wires	In Progress
23	Kiwanis	Configure Irrigation along North Fenceline	General Fund	\$ 8,000.00	Correct issues with current system	Budgeted
23	Open Space	Landscape OS areas	General Fund	\$ 17,000.00	Plan to reduce maintenance	Budgeted
23	Steed North	Renovate Pavilion	General Fund	\$ 20,000.00	Metal Roof	Budgeted
23	Cornerstone	Gateway sign	Impact Fees	\$ 90,000.00	May be completed in FY23	Planned
23	Steed South	Replace the infield material and laser grade	General Fund	\$ 45,000.00	Improve playing surface safety and playability	Budgeted
23	Thorndock	Playground Replacement	Playground - GF	\$ 70,000.00	End of useful life	Budgeted
24	Canal Trail	Trail Connection 200 South - 300 North	PARAT	\$ 30,000.00	WTRC Grant Contingent	In Progress
24	Chelms	Bike Park & Trails Along Rail Trail	PARAT	\$ 40,000.00	Complete the Canal Trail	In Progress
24	Barlow	Large BBQ grill	General Fund	\$ 7,000.00	Like the grill at Central	Budgeted
24	Fox Hollow	Continue arborvitae theme by adding more gardens/trees (new Plaques)	General Fund	\$ 185,000.00	Garden areas between sidewalk & fences	Budgeted
24	Fox Hollow	Playground Replacement	Playground - GF	\$ 110,000.00	Follow Playground replacement plan	Budgeted
24	Open Space	Landscape OS areas	General Fund	\$ 26,000.00	Plan to reduce maintenance	Budgeted
24	Steed North	Large BBQ grill	General Fund	\$ 7,000.00	Like the grill at Central	Budgeted
24	Hamblin	ADA Entrance on the sidewalk	General Fund	\$ 10,000.00		Budgeted
24	Fisher	Replace lighting with LED	General Fund	\$ 165,000.00	Improve safety	Budgeted
24	Central	New Park Signage	General Fund	\$ 10,000.00	Improve park Signage, consistency	Budgeted
24	Bicentennial	Security Lights and/or Parking Lot Lights	General Fund	\$ 150,000.00	Enhance usability of the amphitheater	Budgeted
24.1	All	Park Pavilion Replacements	PARAT	\$ 225,000.00	Enhance parks, consistency	Planned
24.2	Fisher	Skate Park Improvements - Concrete Pad & Prefab ramps	PARAT	\$ 150,000.00	Improve usefulness for beginners	Planned
24.3	Bicentennial	Playground Installation	PARAT	\$ 150,000.00	Follow Playground replacement plan	Planned
24.4	Steed Pond	Fish Cleaning Station	PARAT	\$ 45,000.00	Enhance urban fishery, cleanliness	Planned
24.5	Barlow	Dog Park Phase 2 (Small Dogs)	PARAT	\$ 45,000.00	Expand dog park - separate large & small dogs	Planned
25	Chelms	Playground Replacement	Playground - GF	\$ 80,000.00	Follow Playground replacement plan	Planned
25	Open Space	Landscape OS areas	General Fund	\$ 30,000.00	Plan to reduce maintenance	Planned
25	Steed Pond	Install New Pavilion West of pond	General Fund	\$ 125,000.00	Enhance usability of pond area (w/ MP7)	Planned
25	Barlow	Sheds	General Fund	\$ 75,000.00		Planned
25	Bicentennial	Update Electrical and move clock to main building	General Fund	\$ 80,000.00	Enhance usability of the amphitheater	Planned
25	Fisher	Add shade tents near playground for parents	General Fund	\$ 25,000.00	Enhance usability of playground area	Planned
25	Fox Hollow	Pathway Lighting	General Fund	\$ 80,000.00	Enhance visibility after dark	Planned
25	Steed South	Shade Structure for Dugouts	General Fund	\$ 20,000.00	Provide shade for participants	Planned
26	Open Space	Landscape OS areas	General Fund	\$ 15,000.00	Plan to reduce maintenance	Planned
26	Train watch	Small Restroom	General Fund	\$ 70,000.00	Enhance usability of the park	Planned

Break
Return at 10:45



Justice Court – Past, Present, and Future

Court Rev/Exp					
Fiscal Year	Fine/Forf	Fees/Costs	Total Revenue	Total Expenses	Difference
FY15 Actuals	463,592	182,670	646,262	385,052	\$261,210
FY16 Actuals	475,799	194,177	669,976	440,865	\$229,111
FY17 Actuals	465,554	210,597	676,151	482,762	\$193,389
FY18 Actuals	491,952	276,213	768,165	455,752	\$312,413
FY19 Actuals	469,214	285,464	754,678	460,599	\$294,079
FY20 Actuals	411,230	207,179	618,409	442,119	\$176,290
FY21 Actuals	326,869	172,872	499,741	406,529	\$93,212
FY22 Actuals	298,965	146,712	445,677	423,739	\$21,938
FY23-Projected	318,988	139,033	458,021	423,859	\$34,162
FY24 Budget	320,000	147,000	467,000	455,032	\$11,968



Justice Court – Past, Present, and Future

- *The court is running more efficiently than it has in recent history.*
 - *15% increase over 10 years*
- *Given our changing policing needs, court revenues are not projected to increase.*
 - *28% decrease over 10 years*
- *Given the trend, is this a service council wants to subsidize in the future?*
- *If not, should staff be researching alternative options?*



Code Enforcement – Neighborhood Blitz?

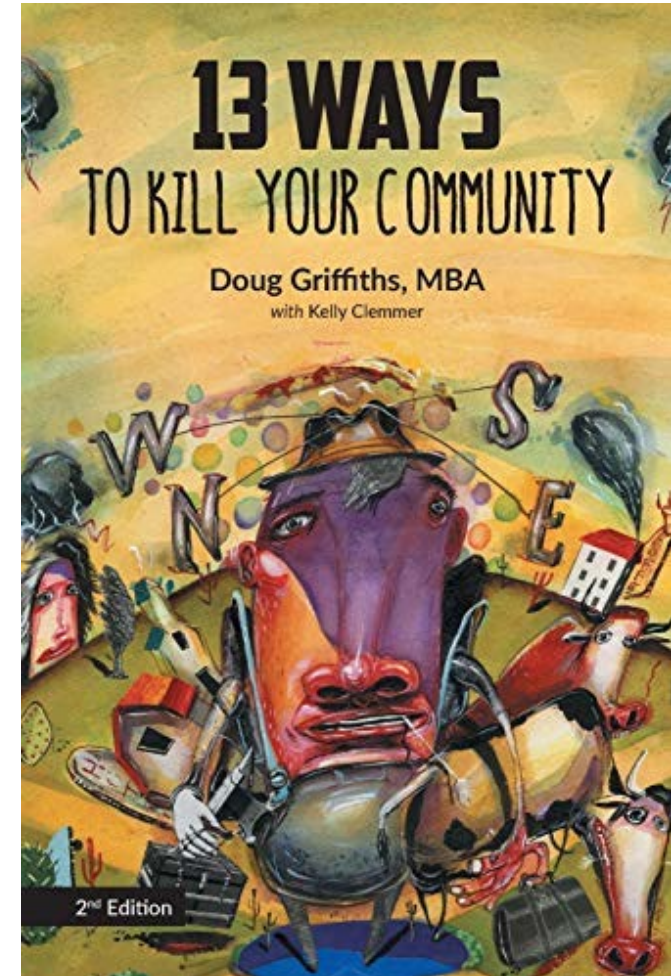
Lunch at Twigs



Book Club

13 Ways to Kill Your Community

- *Divide into four small groups*
- *At least one, but no more than two councilmembers in each group*
- *Get variety in your group*
- *Discuss together your impressions and observations for 20 minutes, then return for discussion with full group*



Book Club

13 Ways to Kill Your Community

○ *Discussion Questions:*

- *Which was your favorite chapter?*
- *Do you disagree with any of the author's points?*
- *How do we stack up?*
- *Are we doing any of these things that will kill our community?*
- *Which are we really good at?*
- *Which need improvement?*
- *What first-hand Clearfield stories or examples come to mind?*
- *Which single topic or insight does your group want to review with full group?*

1. *Forget the water*
2. *Don't attract business*
3. *Don't engage youth*
4. *Deceive yourself*
5. *Shop elsewhere*
6. *Don't paint*
7. *Don't cooperate*
8. *Live in the past*
9. *Shut out your seniors*
10. *Reject everything new*
11. *Ignore outsiders*
12. *Grow complacent*
13. *Don't take responsibility*

13 Ways – Conclusion

“Ultimately, the success of a community does not fall solely, or even primarily, to the responsibility of government and those elected leaders. The success of a community is the responsibility of every single member of that community and that success is dependent on the attitudes that prevail.

“Success or failure always comes down to your attitude, whether you are a student or an adult, whether you are an association or an organization, whether you are a business or a community. The reason communities, any communities, fail is because of wrong attitudes. Of all the things affecting our lives every day, we can really only control our attitudes.”

– Doug Griffiths

Public Works CIP Review



Break
Return at 4:00





Rotating Department Breakouts

- *Five tables*
- *6-minute rotations*

Wrap Up / Conclusion

