



SYRACUSE CITY COUNCIL/ADMINISTRATION BUDGET RETREAT

January 4, 2019, 8:30 a.m.
Syracuse Fire Station
1869 S. 3000 W.

- 8:30 a.m. – Welcome/Opening Comments. (Mayor Gailey) (5 min.)
- 8:35 a.m. – FY2020 Financial Picture (Steve Marshall) (25 min.)
 - Projected Revenue for FY2019 vs. Projected Expenses. (General Fund)
 - Status of Surplus Funds.
- 9:00 a.m. – Status update on staffing levels. (Brody Bovero) (15 min.)
- 9:15 a.m. – Discussion on Departmental Services (2 hours, 30 minutes)
 - The purpose of this discussion is to provide an opportunity for the Council to hear and discuss the service level issues seen by City Administration. This discussion will focus on major budgetary issues that need to be addressed within one to three years.
- 11:30 a.m. – Lunch (60 min.) – Presentation by the Langdon Group on Public Input Methods.
- 12:30 p.m. – Discussion on FY2020 Staffing Priorities (20 min.)
 - Discuss staffing proposals and prioritize for FY2020.
- 12:50 p.m. – Discussion on Roads and Infrastructure. (1 hour, 30 min)
 - Discuss strategies for funding the five-year road and infrastructure needs of the City.
 - Outline FY2020 Road and Infrastructure projects.
- 2:20 p.m. – Discussion on Park Development (1 hour, 30 min)
 - Prioritize plans and projects for City Parks over the next five years.
 - Discuss strategies for funding park priorities.
 - Outline FY2020 Park projects.
- 3:50 p.m. – Break. (10 min.)
- 4:00 p.m. – Discussion and prioritization of items to be funded with surplus. (25 min)
- 4:25 p.m. – Final wrap up of Budget Priorities. (30 min)
- 4:55 p.m. – Final Comments from Mayor Gailey.
- 5:00 p.m. – Adjourn.

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

## CERTIFICATE OF POSTING

The undersigned, duly appointed City Recorder, does hereby certify that the above notice and agenda was posted within the Syracuse City limits on this 31<sup>st</sup> day of December, 2018 at Syracuse City Hall on the City Hall Notice Board and at <http://www.syracuseut.com/>. A copy was also provided to the Standard-Examiner on December 31, 2018.

CASSIE Z. BROWN, MMC  
SYRACUSE CITY RECORDER



# COUNCIL AGENDA

## January 4, 2019

### FY 2020 Budget Goals Retreat

#### ***Factual Summation***

- Any question regarding this agenda item may be directed at City Manager Brody Bovero.
- Please see the attached PowerPoint presentation, and the associated 5-Year project lists for Parks & Recreation and Public Works in your Dropbox.
- The attached presentation will be provided to you during the morning of the retreat. It is a lot of information, so I wanted to make sure you had a chance to review it prior to the retreat. This will make the presentation itself go faster, and with less pain.
- The presentation coincides with the agenda for the topics to be discussed. The lists associated with the discussions and prioritization of staffing, Public Works and Park & Rec projects, and surplus projects are for the Council to deliberate and give direction on which items have higher priority for budget resources.
- Based on the individual priorities that Councilmembers submitted, Brody Bovero will review them and see if there is a majority consensus and compare them to the information and proposals presented by staff. We will then have an opportunity to match up and reconcile any differences in priorities.



# **FY 2020 Annual Budget Goals Retreat**

**January 4, 2019**





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# **FY 2020 Financial Picture**

January 4, 2019



# FY2019 Budget Status

- ▶ November Financials complete
- ▶ 42% of the fiscal year elapsed
- ▶ General Fund Revenues at 27.2%
- ▶ General Fund Expenses at 34.1%

# FY2019 Budget Status

## ► General Fund Revenues:

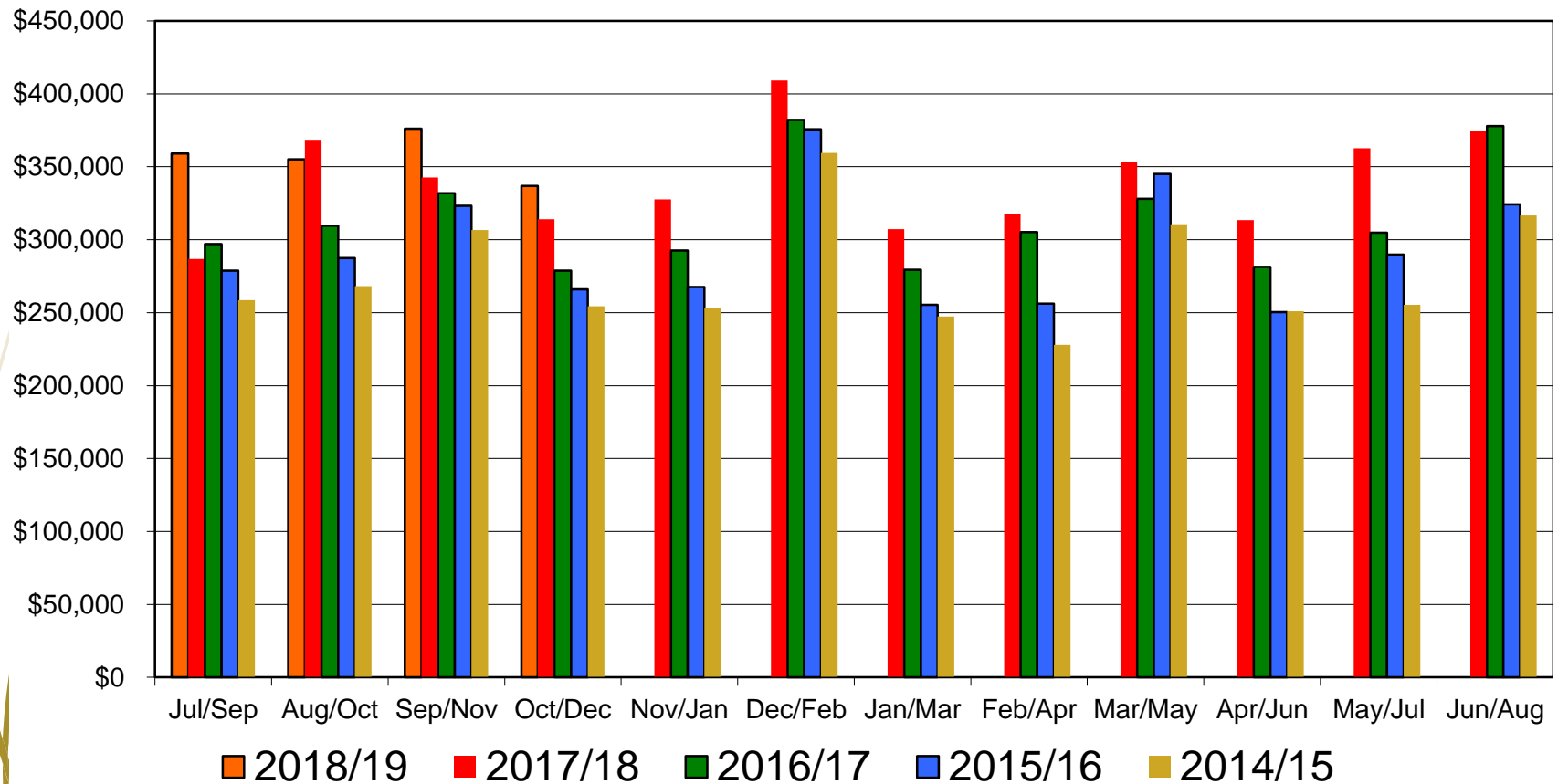
- Property Taxes – 6.7%
- Sales Tax – 26.0%
- Franchise Tax – 28.3%
- License & Permits = 43.1%
- Charges for Services = 52.2%
- Court Fines = 43.0%
- Misc. Revenue = 37.2%

# FY2019 Budget Status

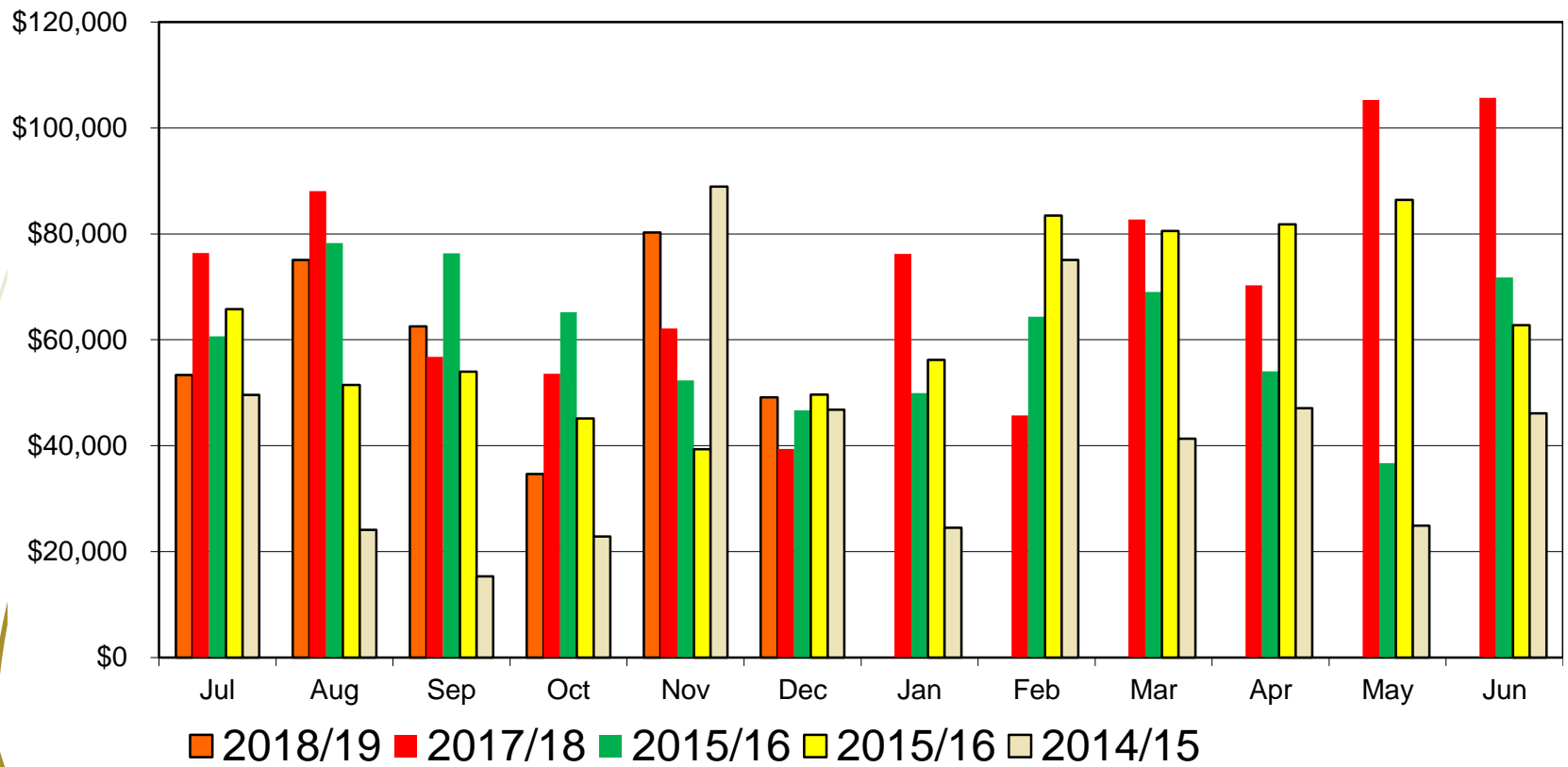
## ➤ General Fund Revenues:

- Sales tax continues to exceed expectations - up \$115,404 or 8.8% over last year at this time through 4 months.
- Building Permits = strong growth = 348 new homes in calendar year 2018 through November 2018. Up 28% from prior year (270 SFD)
- Most revenue accounts exceeding expectations.
- Have not received bulk of property taxes that are distributed to the City in December each year.

# Sales Tax Revenue 5-year History

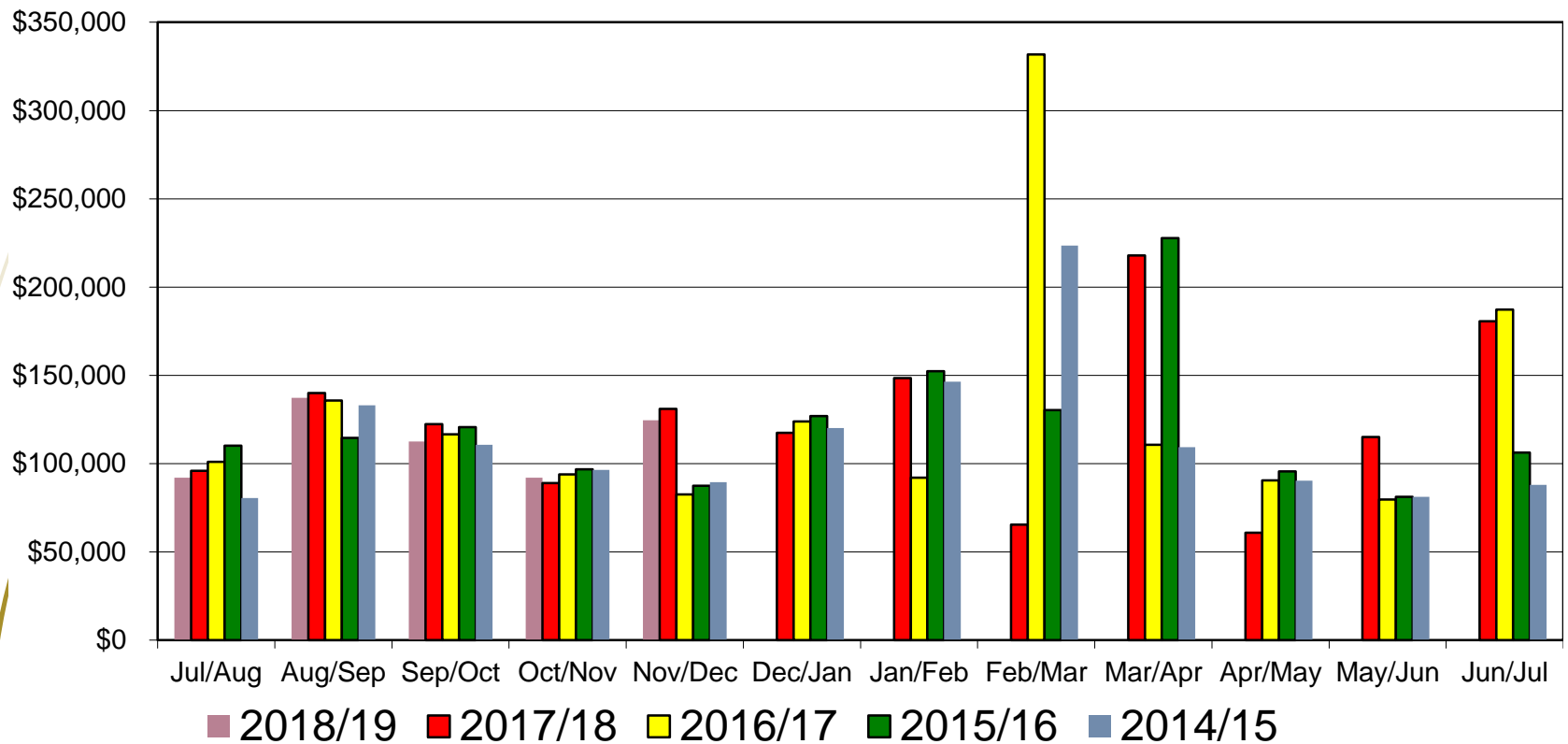


# Building Permit Revenue 5-year History



# Franchise Tax Revenue

## 5-year History



# FY2019 Budget Status

## ► General Fund Expenses

- Council Budget = 57.6%
- Justice Court = 38.8%
- Victim Services = 39.8%
- Administration = 49.1%
- Building Maint. = 24.3%
- Com & Econ Dev = 36.8%
- Police Department = 39.2%
- Fire Department = 41.5%
- Streets Department = 40.8%
- Parks & Recreation = 36.4%

# FY2019 Projected Surplus

## ► Projected General Fund Surplus:

- It is still early in the fiscal year.
- It could be zero. It could be as much as \$900,000.
- Depends on revenue trends and department expenses.
- Also depends on where you want to keep your surplus balance in terms of percentage.
  - Current fund balance – 20.6%
  - Fund Balance Policy – minimum of 16.7%

# General Fund Balance

## ► General Fund balance over last 9 years:

- FY2010 = \$625,253 or approximately 10%
- FY2011 = \$1,017,689 or 14.49%
- FY2012 = \$1,454,387 or 17.26%
- FY2013 = \$1,828,234 or 19.3%
- FY2014 = \$2,372,822 or 23.7%
- FY2015 = \$2,386,538 or 28.78%
- FY2016 = \$2,572,235 or 20.5%
- FY2017 = \$3,154,834 or 24.0%
- FY2018 = \$2,967,065 or 20.6%

# FY2019 Surplus Funds

- Revenues up ~ \$500,000
  - Sales tax revenue ~\$110,000
  - Wildland Fires~ \$150,000
  - Interest Income ~ \$10,000
  - Building Permits ~ \$140,000
  - Other Revenues ~ \$90,000

# FY2019 Surplus Funds

- Expenses ~ under \$400,000
  - Last 3 years ->underspend by 400k
  - Prudent department spending.
- **Total Estimated G.F. Surplus ~ \$900,000**
  - Discuss at the end of the day

# FY2020 Projected New Revenue

## ➤ General Fund Revenues:

- Sales Tax (8.8%) ~\$400,000
- Property Tax (new growth) ~ \$100,000
- **Total Revenue = \$500,000**

# FY2020 Projected New Expenses

## ➤ General Fund Expenses:

- Merit Increases for existing employees ~ \$150,000
- Benchmark adjustments (Admin, Public Works, and CED) ~ \$160,000
- Total Increase in expense ~ \$310,000
- **Net Increase in new dollars = \$190,000**



# Overview of Staff Presentation

## **Status of Major Efforts Thus Far (FY2019)**

- ▶ Each department will provide a brief update on the status of major efforts for this fiscal year.

## **What is Still on Track to be Accomplished**

- ▶ Each department will provide a brief synopsis of what major efforts are still on track to be accomplished this fiscal year.

## **Items that Have Needed Course Change or are Stalled**

- ▶ Each department will provide an update on major items that have needed a course change or have been stalled.



# Overview of Staff Presentation

## **New Items/Issues to be Addressed in FY2020**

- ▶ Each department will provide a description of the major issues related to staffing, equipment, or projects to be addressed in FY2020.

## **Other Important Information Related to FY2020**

- ▶ Each department will provide any other pertinent information that the Council should know, related to FY2020.

# Staffing Projection: 2016-2021

## Just to Maintain Levels of Service

| Service Area     | Low Estimate (FTEs) | High Estimate (FTEs)    | Added Thus Far |
|------------------|---------------------|-------------------------|----------------|
| Administration   | 0                   | 1                       | 0.5            |
| Police           | 2.5                 | 4.5 (7.5)*              | 2              |
| CED              | 0                   | 1.5                     | -1             |
| Parks & Rec      | 5.5                 | 9.5                     | 2.5            |
| Fire             | 0                   | 3.5                     | 3              |
| Public Works     | 1                   | 4.5                     | 1              |
| IT               | 0                   | 0.5                     | -0.5           |
| Courts & Records | 1                   | 1                       | 0.75**         |
| Legal            | 0                   | 0.5                     | 1.25**         |
| <b>Total</b>     | <b>10</b>           | <b>26.5<br/>(29.5)*</b> | <b>8**</b>     |

\* 3 additional FTEs required to provide traffic safety unit

\*\* Legal: 1FTE is Victim Advocate, which was a service enhancement, not to maintain LOS  
 Courts & Records: 0.5 FTE is for Passports, which was service enhancement, not LOS



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# FY 2020 Fire Dept. Budget Goals

January 4, 2019



# FY2019 Status

## Status of Major Efforts Thus Far

- 5<sup>th</sup> Person Staffing
  - Increased Wildland Revenue
  - Decreased Mutual Aid Received (Increased Billable Revenue)
  - Increased Responder Safety
  - Becoming more compliant to NFPA 1710
  - Factor in increasing ISO rating
- Peer Support Program
- Seasonal Wildland Program
- SCBA
- Transport Engine



## What is Still on Track to be Accomplished

- Extrication Equipment

# FY2019 Stats

## Revenues (as of 12/21/2018)

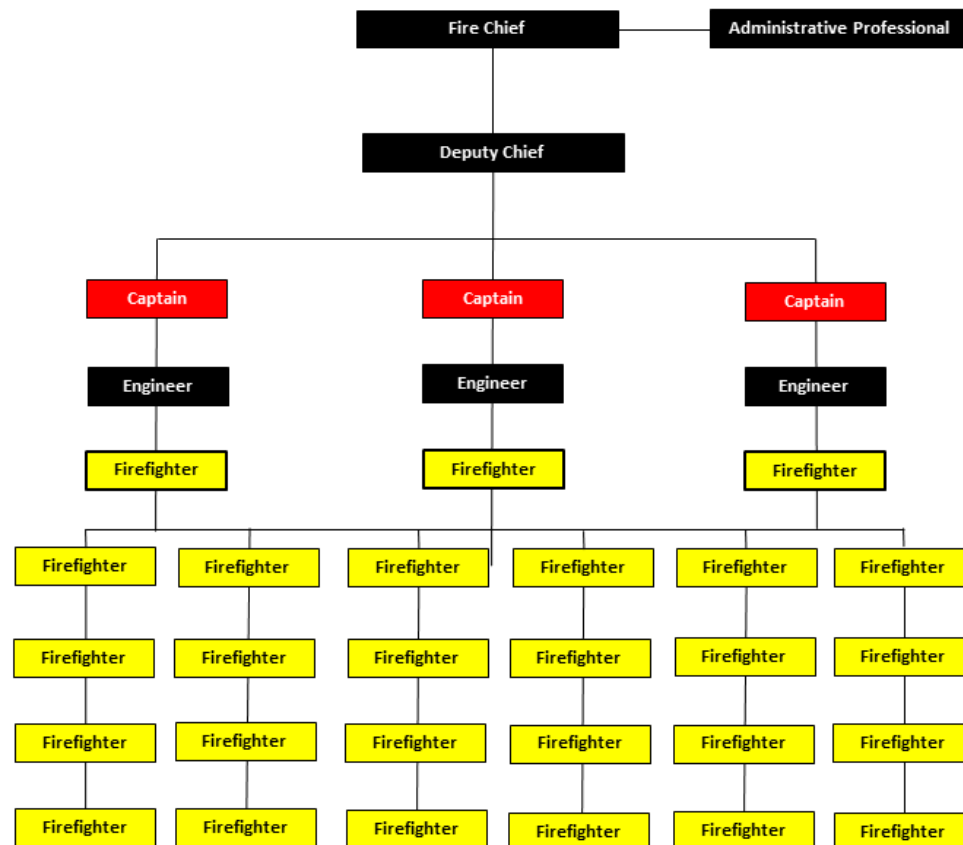
- \$315,422.17 – Ambulance Revenue
- \$332,933.58 – Wildland Revenue
- \$1,339.25 – Ambulance Standby
- **\$649,695.00**

## Grant Funding

- Assistance to Firefighters Grant (AFG) 90/10
  - \$94,920 – Structural Protection Equipment – **not awarded**
- Assistance to Firefighters Grant (AFG) 90/10
  - \$101,608.00 – Ambulance Load Systems – **Spring 2019**
- State of Utah Bureau of EMS Per-Capita Grant
  - **\$3,647** – Emergency Medical Supplies – **awarded Fall 2018**

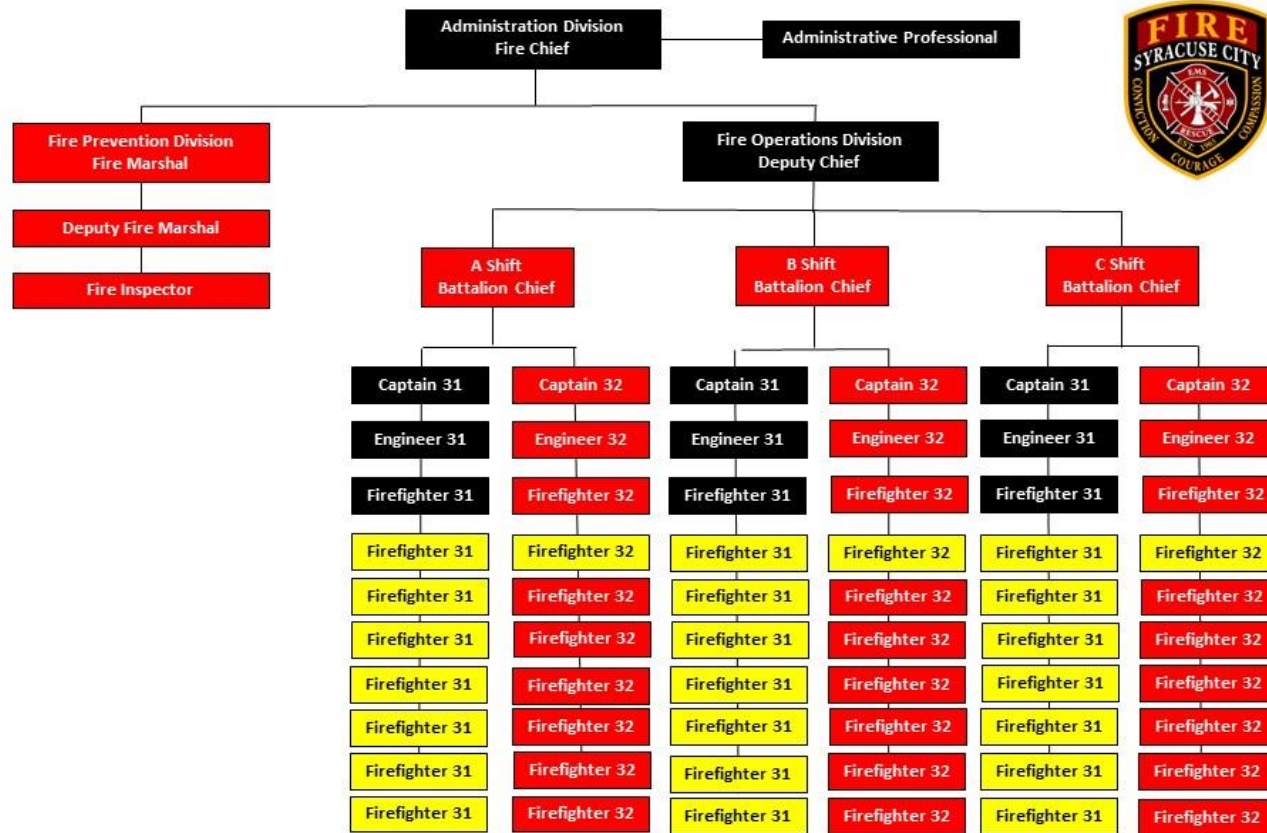
# Managing Growth

## Current Organizational Chart:



# Managing Growth

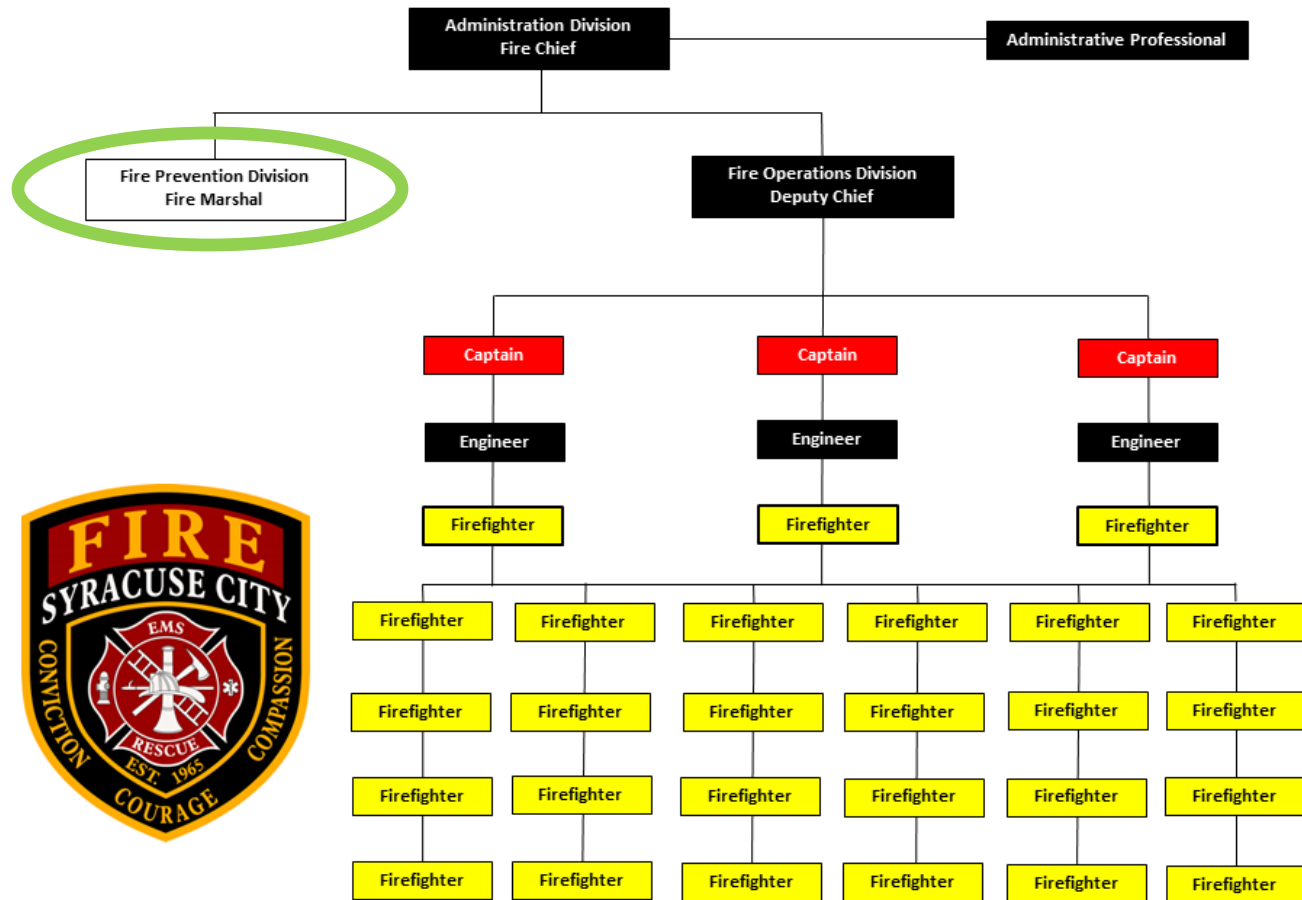
## Anticipated Organizational Chart:



Current Full Time
Current Part Time
Anticipated

# Managing Growth

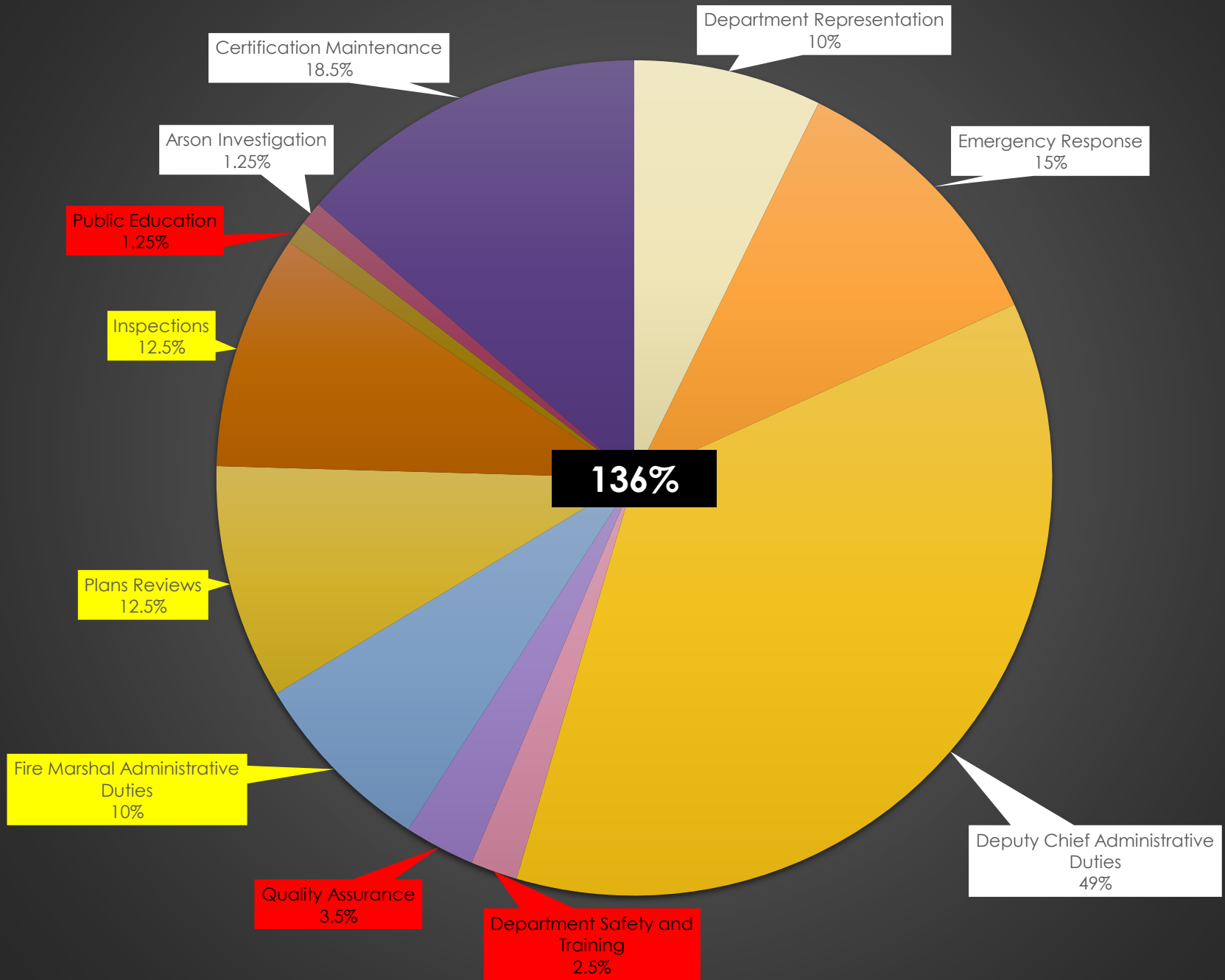
## Current Needs Organizational Chart:



# Deputy Chief / Fire Marshal

- Department Representation
- Emergency Response
- Department Safety and Training
- Quality Assurance (Fire and Medical)
- Deputy Chief Administrative Duties
  - Department Certifications and Licenses
  - Crew Scheduling
  - NFPA, ISO, OSHA Compliance
  - Information Technology
  - Day to day activities
- Public Education
  - Eagle Scout Projects
  - CPR Program
  - CERT Program
  - Juvenile Fire Setter Program
- Arson Investigation
- Fire Marshal Administrative Duties
  - Knox Keys
  - Customer inquiry
- Plans Reviews
- Inspections
- Certification Maintenance

# Current Deputy Chief / Fire Marshal Duties



# Separating Job Duties

## Deputy Chief

- ▶ 45% - Administrative Duties
- ▶ 5% - Department Representation
- ▶ 15% - Emergency Response
- ▶ 5% - Grant Research
- ▶ 10% - Quality Assurance
- ▶ 15% - Dept Safety and Training
- ▶ 5% - Certification Maintenance
- ▶ **100%**

## Vision Statement #1

Syracuse firefighters and EMS providers are professional, well-trained and courteous.

# Separating Job Duties

## Fire Marshal

- 20% - Administrative Duties
- 6% - Department Representation
- 1.25% - Arson Investigation
- **25% - Public Education**
- 15% - Inspections
- 15% - Plans Reviews
- 18% - Certification Maintenance
- **100%**

## Vision Statement #3

Syracuse firefighters and EMS providers are part of the community and respected by the public.

# Staffing Request - Fire Marshal

## **Budgetary Impact**

- \$122,732.00 – Salary and Benefits (mid-point)
- \$40,000 – Ford F150 (equipped)
- \$5,000 – PPE, Uniforms and Equipment
- -\$5,600 – Overtime Costs

## **Fee Adjustments / Implementation**

- \$3,000 year - Fireworks Tent Permits / Inspections
- \$1,000 year – In-house Plans Review
- \$600 year – Re-inspections after first follow-up
- \$450 year – Inspection no show fees
- \$450 year – Special events (plans review and inspection)

# Asset Replacement



- ▶ 2008 Horton Type 1 Ambulance

- ▶ Ambulance Lifespan

- ▶ New vs. Remounted Box

- ▶ \$220,000 - \$260,000 (new)

- ▶ \$140,000 - \$175,000 (remount)



# Part-Time Firefighter Retention

## Issue

- ▶ Part-time firefighter turnover (6 per year/avg)
- ▶ Training and Equipment Costs = \$7,500 per firefighter

## Solution

- ▶ Change Senior Firefighter advancement to Firefighter III
- ▶ Make advancement available to part-time firefighters
- ▶ Estimated cost: \$10,000 per year



# FY 2020 CED Budget Goals

January 4, 2019



# FY2019 Status

## **Status of Major Efforts Thus Far**

- 308 lots recorded ready for building permit
- Building permits granted
  - 2017: 270 sfd
  - 2018: 348 sfd - up 28%
- Total valuation of new building permits in 2018 = \$76,881,214
- Added property and sales tax of around \$150,000 based off value.
- Building permit fees collected = \$355k for first 6 months of FY2019.
- IBI study completed



# FY2019 Status

## **What is Still on Track to be Accomplished**

- ▶ UDOT trade – If the rest of the Antelope corridor is purchased - \$1,500,000 (RDA)
- ▶ Church land purchase/trade –
  - ▶ \$350,000 (land purchase, engineering, water shares)

## **Items that Have Needed Course Change or are Stalled**

- ▶ Project Unity – Still looking at Utah but no longer Syracuse
- ▶ Antelope CDA not triggered yet – opportunities to incentivize office with currently proposed mixed use developments
- ▶ Shadow Point grocery/ anchor tenant – talks with Kent's and IFA

# New Items to Address in FY2020

- Replacement needed for 2 inspector vehicles – \$70,000
  - Replace with F150 - \$35,000/ea.
  - Current Vehicles:
    - 2007 Dodge Dakota SLT 4x4 75,762 mi.
      - transmission slipping, seats torn, main engine seal leaking oil, water pump leaks, belts need to be replaced, rust
    - 2007 Dodge Dakota SLT 4x4 77,618 mi.
      - main engine seal leaking oil, head lights oxidized, drivers door handle broken, other oil leaks, rust
- *Economic Development Plan - \$80,000*
  - *City Branding*
  - *Industry targets*

# New Items to Address in FY2020

- ▶ *Planning for WDC and Antelope Intersection - \$20,000*
  - ▶ *Set up tax increment area*
- ▶ Update General Plan – graphic design, consultant - \$20,000
- ▶ Clearfield cemetery property development-
  - ▶ \$50,000 engineering/application fees (general fund)
- ▶ Plan Review TV Screens - \$2,000
- ▶ 10 year financial sustainability study



# Other Important Information Related to FY2020

## **Issue #1**

- ▶ Continued growth, same # of employees to uphold expected level of service.
  - ▶ Example: building permit plan review times are often delayed because of inspection work load. Overtime expended to finish plans within expected 2 week review period. People are complaining about how long it is taking to get their building permits.

## **Issue #2**

- ▶ When there are continued amendments to the land use ordinance, it is a sign that it is outdated and not meeting market conditions. When the ordinances don't meet market demand, investment in the city goes elsewhere. It has been patched together, may be a sign that a complete re-write is needed.



# **FY 2020 Police Department Budget Goals**

January 4, 2019





# FY2019 Status

## **Status of Major Efforts Thus Far**

- ▶ Radios

## **What is Still on Track to be Accomplished**

- ▶ We still need to purchase vehicles that were approved as part of FY19 budget.



# New Items to Address in FY2020

- ▶ Traffic Unit (One Sergeant/Two Officers)
- ▶ Replacement Vehicles
- ▶ *Body/In-Car Camera Program*
- ▶ Protective Fencing

# New Items to Address in FY2020

- ▶ Traffic Unit (One Sergeant/Two Officers)
  - ▶ Three vehicles + vehicle related equipment
  - ▶ Salary and benefits
  - ▶ Uniforms
  - ▶ Officer related equipment
  - ▶ Traffic specific training

| Item                            | Cost Per Item | Total               |
|---------------------------------|---------------|---------------------|
| Vehicle + Equipment             | \$50,000.00   | \$150,000.00        |
| Mid-level Sgt salary + benefits | \$100,500.00  | \$100,500.00        |
| Mid-level PO3 salary + benefits | \$85,225.00   | \$170,450.00        |
| Uniforms                        | \$1,000.00    | \$3,000.00          |
| Officer related equipment       | \$11,000.00   | \$33,000.00         |
| Traffic related training        | \$1,000.00    | \$3,000.00          |
| <b>TOTAL</b>                    |               | <b>\$459,950.00</b> |

# New Items to Address in FY2020

- Replacement Vehicles
  - Marked units will all now be Ford Utility vehicles.
  - We plan to continue with KIA for administration/detective vehicles.
    - Administration vehicles will be sedans
    - Detective vehicles will be SUVs.

| Item                                                       | Cost Per Item | Total               |
|------------------------------------------------------------|---------------|---------------------|
| Replacement Patrol Vehicle + Equipment                     | \$50,000.00   | \$100,000.00        |
| Replacement Detective Vehicle + Equipment                  | \$35,500.00   | \$35,500.00         |
| New vehicle + equipment for officer on military deployment | \$50,000.00   | \$50,000.00         |
| <b>TOTAL</b>                                               |               | <b>\$185,500.00</b> |

# New Items to Address in FY2020

## ► *Body/In-Car Camera Program*

- Current systems have no ability to “communicate” with each other.
- In-car camera system is antiquated and experiencing frequent failures.
- We are seeking a fully integrated system where all footage is stored in the cloud.

| Year         | In-Car        | Body | Install     | Total                |
|--------------|---------------|------|-------------|----------------------|
| 1            | \$45,000.00   |      | \$10,000.00 | \$55,000.00          |
| 2            | \$45,000.00   |      | -           | \$45,000.00          |
| 3            | \$45,000.00   |      | -           | \$45,000.00          |
| 4            | \$45,000.00   |      | -           | \$45,000.00          |
| 5            | \$45,000.00   |      | -           | \$45,000.00          |
| <b>TOTAL</b> | \$225,000.00* |      | \$10,000.00 | <b>\$235,000.00*</b> |



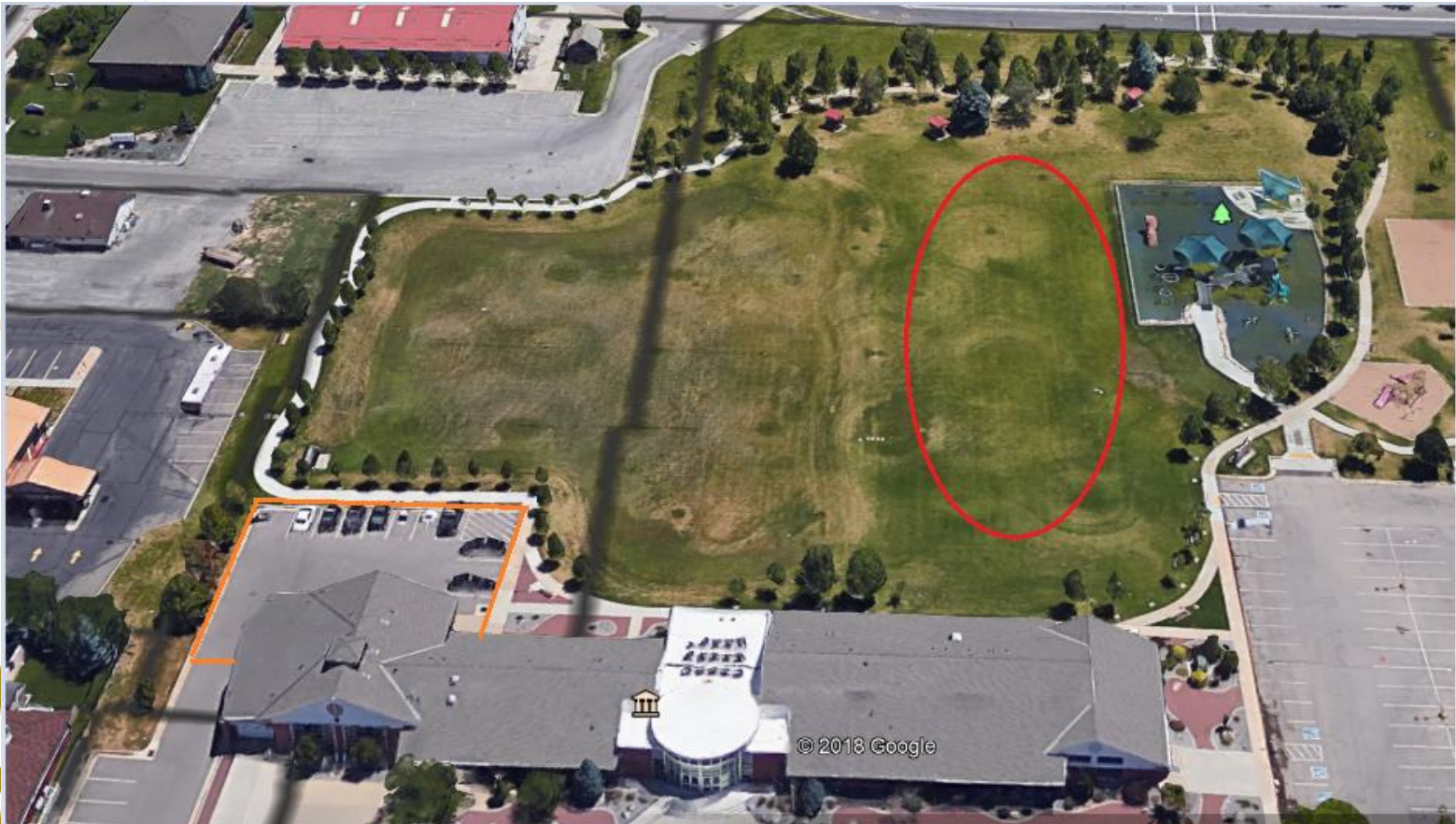
# New Items to Address in FY2020

- ▶ Protective Fencing

- ▶ The Island will bring a lot of people to Centennial Park.
- ▶ Many of them will be young, inattentive children.
- ▶ The PD back parking lot creates a natural shortcut from The Island to Maverick for snacks/drinks.
- ▶ The primary purpose of the fence is to prevent accidents between pedestrians and police officers; it has an ancillary benefit of securing the parking lot from unauthorized vehicles.

# New Items to Address in FY2020

► Protective Fencing = \$15,000.00





# Other Important Information Related to FY2020

## **Issue #1**

### **RETENTION**



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# **FY 2020 Parks & Rec Budget Goals**

**January 4, 2019**





# Parks and Recreation Dept FY2019 Status

## **Status of Major Efforts Thus Far**

- ▶ Interactive Water Feature
- ▶ Regional Park Design
- ▶ Gym Floor Refurbishing
- ▶ Install of Smart Controller at Centennial Park
- ▶ Install of Self Cleaning Filter at Community Center
- ▶ Purchase of Skid Steer Loader
- ▶ Purchase of Replacement Mower
- ▶ Purchase of two replacement vehicles
- ▶ Purchase of New FTE vehicle
- ▶ New Cemetery Software
- ▶ Hiring of PTE for Community Center Building Maintenance



# FY2019 Status continued

## **What is Still on Track to be Accomplished**

- Hire FTE in Parks Division
- Linear Park
- Park Maintenance Facility Design
- Roof repair for Stoker Park Pavilion
- Centennial Park Pavilion
- Filter Replacement/Addition- Legacy & Fremont
- Parking Lot Maintenance- Jensen and Canterbury
- Purchase of Community Center Exercise Equipment

## **Items that Have Needed Course Change or are Stalled**

- Cemetery Parking Lot Maintenance



# Parks and Recreation Dept New Items to Address in FY2020

## **Parks Division**

### **Adding an Additional Crew Leader**

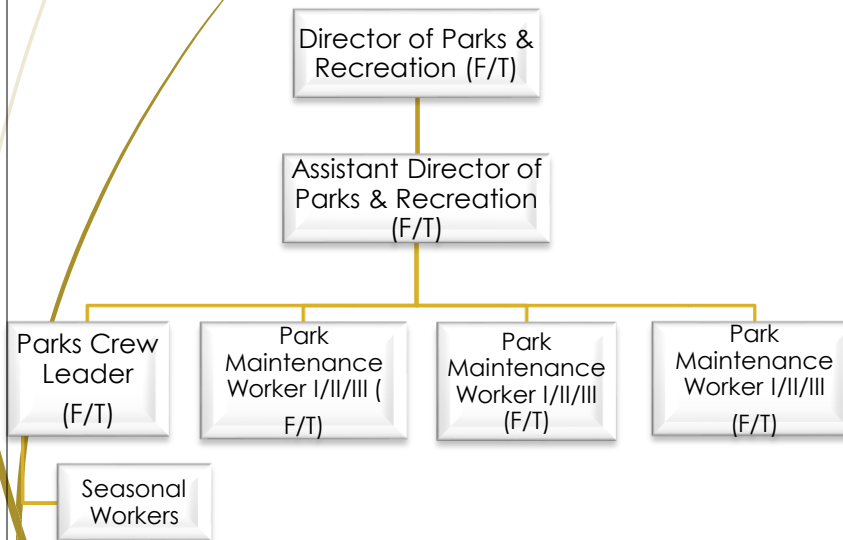
Proposal: Add an additional Parks Crew Leader position to the Division.

Purpose: To better clarify individual/team responsibilities, increase accountability, and strengthen supervisory roles, by slightly adjusting the Structure within the Division.

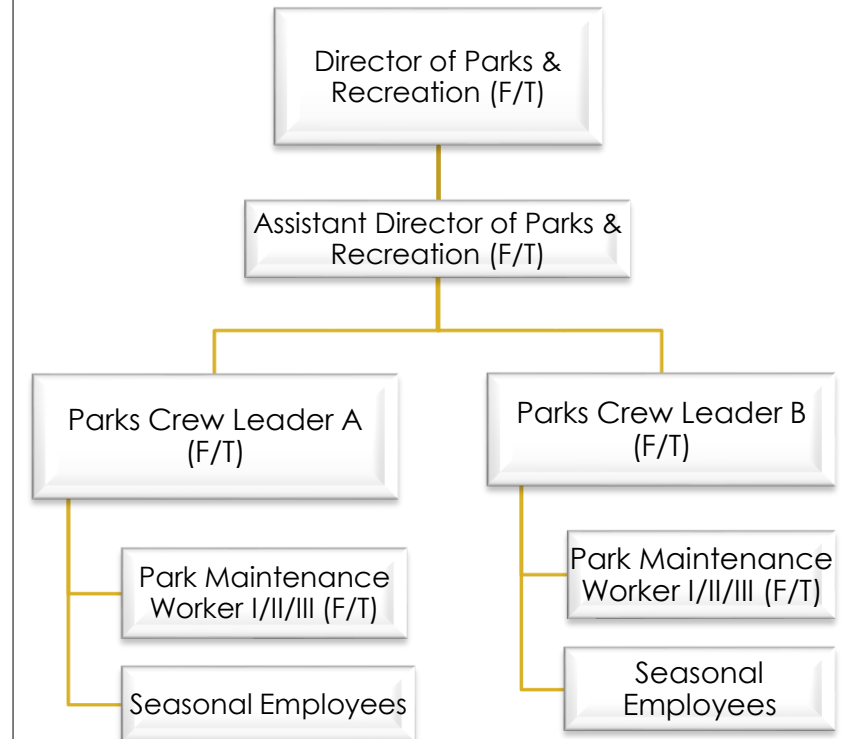
# Parks and Recreation Dept FY2020

## Current Structure VS Proposed Structure

### Current



### Proposed



# Parks and Recreation Dept FY2020

## **Crew Leader A & B**

(Roles/Responsibilities)

### **Crew Leader A**

- Supervise (1) F/T Park Maintenance Worker Employee
- Manage Cemetery Maintenance Program
  - (1-2) Seasonal Staff Employees
- Monitor Interactive Water Feature
- Manage Restrooms/Pavilions/Playgrounds Maintenance/Inspection Program
  - (1-2) Seasonal Staff Employees
- Manage Equipment Maintenance Program
- Assist W/Turf Nutrition Application Program
- Oversee Irrigation Filter Inspections/Maintenance

### **Crew Leader B**

- Supervise (1) F/T Park Maintenance Worker Employee
- Assign/Perform Large Area Turf Mowing
  - (1) Seasonal Staff Employee
- Assign/Perform Trail/Easement Mowing/Spraying
- Supervise Mow Crew Staff(s)
  - (6) Seasonal Staff Employees
- Landscape Bed(s) Beautification Program
- Assist w/Turf Nutrition Application Program
- Oversee Equestrian Arena Maintenance



# Other Important Information Related to FY2020

## **Issue #1**

- ▶ Seasonal Employees

## **Issue #2**

- ▶ Park Projects/Rap Tax/Regional Park (will be discussed later today)



# **FY 2020 Admin. Services Budget Goals**

**January 4, 2019**



# FY2019 Status

## **Status of Major Efforts Thus Far**

- Website Redesign
- 5-Year IT Plan
  - Network Upgrades
  - Upgrade Servers / Cloud Storage
  - WIFI Enhancements
- Online Business License Renewals
- Culinary Water Rate Structure Change - Discuss
- Rec One Conversion
- Online Timekeeping
- Coordination with Public Works - Culinary water radios installation ~ 600 radios installed to date.



# FY2019 Status

## **What is Still on Track to be Accomplished**

- ▶ Website redesign
- ▶ Rec One Conversion
- ▶ 5-Year IT Plan
- ▶ Network Upgrades
- ▶ Server upgrades / cloud storage

## **Items that Have Needed Course Change or are Stalled**

- ▶ Minor Change to culinary water rate structure

# New Items to Address in FY2020

- ▶ Proposal to move part-time IT Technician to full-time.
  - ▶ Increase level of service for help desk issues.
  - ▶ Over 1,000 help desk tickets issued last year.
  - ▶ ~\$35,000 increase (salary for full-time and benefits).
  - ▶ Offset with ~\$12,000 on recognized cell phone bill savings and \$7,600 in recognized savings on internet services.
  - ▶ Net increase in cost would be ~\$15,000.
- ▶ Adopt plan / continue to install radio's on culinary meters - 1000 per year over next 7 years.
- ▶ Evaluate City Internet Service Options.



# Other Important Information Related to FY2020

## **Issue #1**

- ▶ Continued growth, same # of employees to uphold expected level of service.
  - ▶ Example: 300+ new home constructions in FY2019. Same number of employees to administer utility program. Total of 2.5 FTE to handle ~8300 utility accounts. Same employees administered program in 2012 when total was around 6,700 utility accounts.

## **Issue #2**

- ▶ Capital Projects Funding Plan – not enough dollars in budget to fund our needs.



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# FY 2020 Public Works Budget Goals

January 4, 2019





# **PUBLIC WORKS**

# **FIRST RESPONDER**



“The symbol is to be used throughout North America to recognize public works professionals’ federally mandated role as first responders.”

*APWA Press Release, May 7, 2018*



# FY2019 Operations Status

## **Status of Major Efforts Thus Far**

- ▶ Sixth plow route created
- ▶ Radio-read meter conversions
- ▶ Museum LED light conversion complete

## **What is Still on Track to be Accomplished**

- ▶ Completion of the storm water IFFP and IFA.
- ▶ 25-year lease renewal for tank on HAFB land

## **Items that Have Needed Course Change or are Stalled**

- ▶ Shared parking lot overlay (PD, Park, Library)



# FY2019 Grant Status

## **Status of Major Efforts Thus Far**

- \$3.0M Bluff and Gentile Roundabout
- \$4.3M Sand Ridge Parkway
- \$160k Application submitted to DAQ for two snowplow replacements.
- \$3.0M WFRC STP grant application due Jan 2019 for 500 West, Phase Two (Sand Ridge Parkway).



# FY2019 Capital Project Status

## **Status of Major Efforts Accomplished Thus Far**

- Ranchettes Project complete.
- Melanie Lane Project complete.
- 2000 West waterlines complete.
- Road Improvements partially complete (continue in 2019).
- Bluff and Gentile Roundabout design completed.
- 500 West environmental complete.



# FY2019 Capital Project Status

## **What is Still on Track to be Accomplished**

- ▶ 3MG water tank in design (property acquired)
- ▶ Construction of Bluff and Gentile Roundabout
- ▶ 500 West widening
- ▶ 1500 West land drain to Jensen Pond
- ▶ 2700 South storm drain outfall
- ▶ 555 West Lot amendment, home remodel, and sale

## **Items that Have Needed Course Change or are Stalled**

- ▶ Bluff and Gentile Roundabout (USBR land, Wetland)
- ▶ Bluff Road Storm Drain by Jensen Park; change to Rock Creek Storm Drain

# New Items to Address in FY2020

- ▶ **Full-time Public Works Inspector**
  - ▶ Truck and GPS equipment \$65k + \$40k + \$30k
- ▶ **Two full-time maintenance workers**
  - ▶ Truck with snowplow \$65k + \$65k + \$65k
- ▶ **Replace 2008 F550 dump truck** \$75k
- ▶ **Replace 2007 Mini-excavator** \$55k
- ▶ **Water supply increase** Cul. ~\$50k, Sec. ~\$50k



# Other Important Information Related to FY2020

## **Issue #1**

- West Davis Corridor betterments

## **Issue #2**

- Secondary water meter legislation
- Secondary water quality: Bryozoan



Marriot Slaterville

*"Bryozoans are a tiny, freshwater organism that clumps together forming spongy colonies. Their statoblasts are seed-like capsules that can survive freezing, drying & harsh chemicals. They can pass unharmed through the digestive tracts of birds & fish and remain dormant for many years. After they begin to germinate, their sticky moss-like network spreads to pipe fittings, valves, & filters."*



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# **FY 2020 Court & Records Budget Goals**

**January 4, 2019**





# FY2019 Status

## **Status of Major Efforts Thus Far**

- ▶ Better Communication with Residents/Increase Citizen Participation:
  - ▶ Ongoing effort to digitize public records that can eventually be made available to residents through the City website.
  - ▶ Increased focus on searchability through the City website will allow residents to search City Council agendas and minutes regarding any topic.
  - ▶ City Council meeting summaries are included in the City magazine.
  - ▶ Streaming/archiving City Council meetings through recently created YouTube Channel will make it easier for a resident to become informed of Council processes and issues that are being considered.



# New Items to Address in FY2020

## ► **2019 Municipal Election**

- Three City Council positions will be listed on the 2019 Municipal Election ballot.
- Syracuse City plans to contract with Davis County to facilitate a “Vote by Mail” Election.
- The City Recorder will be participating in coordination meetings beginning mid-January to learn of projected costs, but does not anticipate a significantly change over the 2017-2018 budget of \$40,000.



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# FY 2020 Legal Dept Budget Goals

January 4, 2019



# FY2019 Status

## Legal Department

### **Status of Major Efforts Thus Far**

- ▶ Victim Advocate program fully engaged and operational
- ▶ ADA Transition Plan – Inspections of public parks and buildings complete

### **What is Still on Track to be Accomplished**

- ▶ ADA Transition Plan - Review of City policies and practices, compilation of results of inspections



## New Items to Address in FY2020

- ▶ Victim Advocate Grant Renewal
  - ▶ 2-year grant periods (80-20 match)
  - ▶ Soliciting Clinton's continued support

Support in Strategic Operation Plan: Justice Court Vision Statement #1

"...meets the justice needs in the City."

- ▶ Complete ADA Transition Plan (Early 2020)

Support in Strategic Operation Plan: City-Wide Vision Statement #1

"...well-maintained infrastructure . . . and provide services efficiently."





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# Discussion FY2020 Staffing Priorities

January 4, 2019



# FY2020 Staffing Prioritization

- ▶ **Staffing requests and changes:**
  - ▶ F/T Fire Marshall - \$122K + 40k for vehicle
  - ▶ Convert IT Tech. to F/T - \$15k
  - ▶ Park Maint. Worker III to Crew Leader - \$5K
  - ▶ Senior FF to FFIII conversion ~ \$10k
  - ▶ Traffic Unit – 3 positions – 459k including vehicles



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# Discussion on Roads & Infrastructure

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# Discussion on Park Development

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# Prioritization of Surplus Funds

January 4, 2019



# Surplus Discussion and Prioritization

## ➤ Possible Items to fund with surplus:

- Parks Maintenance Facility - \$1,500,000
- Land Purchase – Church - \$270,000
- EOC Phase 2 – Audio / Visual - \$20,000
- Economic Development Plan - \$40,000
- City Branding - \$40,000
- Clearfield Cemetery Eng. - \$50,000
- 10 Year Financial Sust. Study - \$40,000
- Body Camera's ~ \$200,000 to \$235,000
- Fencing at PD - \$15,000
- Founders Parking Lot West – \$80,000
- Cemetery Parking Lot Treatment – \$103,000
- WDC Betterments
- Road Projects