

SOUTH JORDAN CITY
CITY COUNCIL ELECTRONIC BUDGET MEETING

January 27, 2021

Present: Mayor Dawn R. Ramsey, Council Member Patrick Harris, Council Member Brad Marlor, Council Member Jason McGuire, Council Member Don Shelton, Council Member Tamara Zander, CM Gary Whatcott, ACM Dustin Lewis, City Attorney Ryan Loose, Engineering Director Brad Klavano, Police Chief Jeff Carr, Administrative Services Director Spencer Kyle, Planning Director Steven Schaefermeyer, Public Works Director Jason Rasmussen, CFO Sunil Naidu, City Recorder Anna Crookston, Communications Manager Rachael VanCleave, City Commerce Director Brian Preece, Strategic Services Director Don Tingey, Fire Chief Chris Dawson, Executive Assistant Melanie Edwards, Human Resources Director Teresa Cook, IT Director Jon Day, City Council Secretary MaryAnn Dean

Others: Attendance electronically via Zoom.

5:30 PM
BUDGET MEETING

I. Welcome – By Mayor Ramsey

Mayor Ramsey welcomed everyone present.

II. Invocation – By ACM Lewis

ACM Lewis offered the invocation.

III. Budget Discussion (CM Whatcott)

CM Whatcott indicated that staff put together the budget they feel is best for the City. It is a balanced budget and does not require a tax increase. It does not meet all of the personnel needs of the departments.

A. How is the landscape changing in the community? (Strategic Services Director Tingey)

Strategic Services Director Tingey showed a video that outlined growth in the city over the last several years.

B. What is the status of FY 2020-2021 CIP Projects?

Engineering Director Klavano reviewed a prepared presentation outlining the status of FY 2020-2021 CIP Projects (Attachment A). He reviewed the increase in construction costs over the past 5

years. They always work to bid at the appropriate time of year to get the best possible costs. He noted that all projects have been previously funded.

CM Whatcott noted the funds that the city was able to receive through grants, etc. to complete some major road projects. He said covid has lengthened the project times. He said the increased cost of projects has hindered their ability to get some work done. He is concerned that the increased prices will remain after the pandemic is over.

Council Member Zander arrived at this point in the meeting.

C. Which CIP projects are still sitting on the unfunded list? (Strategic Services Director Tingey)

Strategic Services Director Tingey reviewed the CIP list for projects that are still unfunded (Attachment B).

Mr. Tingey noted grants that they will be seeking out to assist with the interior of the Samuel E. Holt home. Some of those grants are matching grants. He said they need shovel ready projects, so getting the construction plans ready will help. He said they did a lot of work when they restored the exterior of the home. Joey Clegg did most of the drawings; they need to finish them up and put them into a design set now.

He noted that the property for the Performing Arts Center was donated to the County by Daybreak. Mayor Ramsey said they will work with the County to ensure that it remains a priority. She asked if the city is contributing funds for the Performing Arts Center? CM Whatcott said they talked about it a few years ago. They never put a dollar amount to that. He said the only funding Taylorsville put towards theirs was the land donation.

CM Whatcott said if they want an ice rink, they may need to have more dialog about where that would go. He said one idea is to put it where the existing driving range is at Mulligans.

They discussed the Bingham Creek trail. That is heavily used by the students. Council Member Shelton said it needs lighting and some paving. Engineering Director Klavano said they would need to build a bridge or build a weir path because there is a low flow channel through there. He said they will have to work with the county because they operate the creek. Mr. Tingey said they will look for some outdoor trail grants when they know what the project engineers for. CM Whatcott said they could possibly partner with West Jordan on the project.

Mayor Ramsey noted that it is the county's current plan to build a Performing Arts Center in the next 5 years, with a 1 year extension if needed.

CM Whatcott asked if they should leave this list as is, or is there something to take off the list?

Council Member Zander asked why they are resurfacing the Rushton Meadows playground? Administrative Services Director Kyle said there is an electronic game on that playground. The

game is very popular and the kids have worn through a hard foam rubber pad below it. He said that project is a replacement of a 15-20 ft. area.

Council Member Marlor said some of the items on the 5 year CIP list he does not want to spend a lot of money on. If they can get grants and matching grants, he is okay to leave it on the list. He said he would love to see the Samuel Hold farmstead restoration complete, but they would need funds to defray that cost. Mayor Ramsey concurred.

Council Member Harris asked if they put ice at Mulligans, how close would they be to having the fees cover the cost to build and maintain the ice rink? Mr. Kyle said staff is working on that research now on how much it will cost to build the facility, and then they will do the cost analysis to maintain it. He said the advantage is to have year around business at Mulligans. He said it would be a great amenity if they can break even on the costs.

D. Forecasting staffing impacts to maintain service levels for stakeholders
(Administrative Services Director Kyle, Public Works Director Rasmussen, Chief Dawson, Chief Carr)

Administrative Services Director Kyle reviewed a presentation analyzing the parks personnel (Attachment C).

Council Member Marlor said there are several long term problems at Jordan Ridge park. He has brought them up, but they never seem to get addressed. He said there are some areas that are never watered. Does staff have enough time to do basic remediation for some of those issues? It is not just mowing. Mr. Kyle said they are aware of the issues; it is on a priority list. They have to go from top priority and work down. He said they are not able to get all of the work done to the level that it should be done.

Council Member Zander said the number one complaint that her husband has is brown spots in the parks. She said it was noted that Daybreak residents have a higher level of expectation. Where do they get that expectation? Mr. Kyle said parks in Daybreak are maintained at a higher level than city parks, due to their staffing levels. That level of service is what the residents in Daybreak are accustomed to.

Council Member Zander said she feels some of the parks with brown grass are due to watering starting too late in the year and then they are trying to play catch up. Mr. Kyle said that is an issue they are addressing this year. Last year, they didn't hire seasonal employees until June due to covid. They are aware of that issue. He said there are thousands of water zones that they are trying to manage.

Council Member Marlor said he does not see as much of a difference in the park by him versus Daybreak parks. Mr. Kyle concurred; there is a high expectation throughout the city. Council Member Marlor said he will support more staff if that is what is needed.

Public Works Director Rasmussen reviewed a prepared presentation outlining the budget considerations for Public Works (Attachment D).

Council Member Harris asked what percent of the needed sidewalk maintenance is normal wear and tear vs having the wrong trees? Mr. Rasmussen said about 9 out of 10 sidewalk issues are caused by tree roots. They are caused by a mix of issues, part of which is the wrong trees.

Fire Chief Dawson reviewed a prepared presentation on trends, needs, and growth for the Fire Department (Attachment E).

They discussed the compensation received for the inner facility transfer. Fire Chief Dawson said the revenue generated exceeded the revenue from the 911 transport. He said it helps in purchasing of apparatus. It was previously used to pay for Station 63. It helps them offset their budget costs.

Council Member Zander asked about the community training to help the residents be more prepared. Fire Chief Dawson said it is a focus in their community. They used to be able to handle it, but it is getting out of their hands. He said they get requests for CPR, first aid, and CERT training. They also like to train elementary aged kids to help prevent emergencies. He said they do not have an education team at this point. Much of the CPR training done in the community is done by one part time paramedic.

Council Member McGuire asked what Station 61 would be used for during the time period that it does not have a fire engine? Chief Dawson said the Battalion Chief would be located there and a full time medic ambulance would operate out of that facility.

Police Chief Carr reviewed a prepared presentation on the needs of the Police Department (Attachment F).

Mayor Ramsey said she just learned that Chief Carr's administrative assistant is part time. She asked if one full time person is enough? Chief Carr said yes. He said they anticipate the call levels to level off, but with the increase in residents, they will need more officers to service those calls.

CM Whatcott said these challenges are being faced in every department in the city. He said all of the projects they are doing this year is maintenance. They are hoping for external money for road projects this year.

E. Compensation Committee Recommendations

Human Resources Director Teresa Cook reviewed the employee compensation discussion/recommendations presentation (Attachment G).

Council Member Marlor said the compensation committee brings in an outside professional. Police and Fire are trying to be conservative with their needs. He said they need to have enough

bodies to do the job in parks, or it won't get done. They need to have appropriate staffing, and keep their first responder employees. He agrees with the recommendation regarding the Mayor's compensation.

Council Member Shelton asked how does South Jordan's turnover rate compare with comparable cities? Ms. Cook said the other cities don't share that information. As HR professionals, they collaborate more, and they are all having the same concerns about getting and keeping employees.

CM Whatcott said the field is limited. People can make more money not in government. He said cities steal other city employees, those with 3-4 years' experience especially. Paramedics are hard to find right now; it is cheaper to hire someone with experience. It is the same concern with police. Ms. Cook said because South Jordan runs a lean staff, the employees at South Jordan work harder for the same pay than other cities. CM Whatcott said the compensation committee's consultant, Jared Olson, noted that the city is always in catch up mode. He said the larger cities are stealing their employees.

F. High Level Review of Revenues and Expenditures (Sunil Naidu)

CFO Naidu, reviewed a per capita comparison with revenues charts (Attachment H). He reviewed the employee requests vs approved, as well as new allocations (Attachment I).

It was noted that they are looking to fill 2 police positions and 7 fire department employees with the general fund. It was noted that they are not adding any parks employees this year. They added three positions last year. They also reallocated a facilities position into parks. They reviewed the proposed public works employees.

Council Member Shelton asked how much they are budgeting to add to the reserve fund? CFO Naidu said they wait until the end of the fiscal year and see what savings or additional money they have and then determine how much to put in reserve. Currently, they have close to \$12 million in reserve.

IV. Council Feedback

A. Discussion (Mayor Ramsey)

Mayor Ramsey said there is a need and they don't have the money to fill that need. They want to make sure the employees are treated fairly. She endorsed the recommendation of the compensation committee.

It was noted that the fire department has gotten a few employees from other cities. Police Chief Carr indicated that they got one employee from Ogden that lived in Daybreak.

Council Member Marlor said they are losing great people. They need to bring compensation to a level where they feel some levity. He supports raising the compensation package to keep the great employees where they belong.

Council Member Shelton concurred. He said they have to remain competitive or they can expect their turnover rate to increase. He said there used to be a feeling when you entered South Jordan that it was nicer than the place you left. They need more people in the parks department to maintain the parks more. He said they need to staff at the level that is needed. He asked if residents are willing to pay more to keep South Jordan feeling like South Jordan, or have they given up that feeling? He said they should maybe survey on that item again, and see if they'll approve increasing taxes a little to pay for that.

CM Whatcott said the last time the city took a property tax increase for growth was 2007. It equated to \$11-\$13 per household. Mayor Ramsey said they are trying to run a 2021 city on a 2007 budget. CM Whatcott said their property tax collection does not even cover public safety expenses. CFO Naidu said the rates continue to decline because they are a growing city. The new growth revenues are not increasing as fast.

CM Whatcott said this proposal is for a balanced budget, without a tax increase. This year, they need to strategize a tax policy. The city has been conservative and been prudent. There are areas in the city where there are deficiencies. The next things that will start happening is mowing every 15-20 days and not plowing neighborhood streets. Those are things they are facing if they don't handle the revenue stream going forward.

Council Member Marlor said the state is forcing them to raise taxes because of legislation. He said it would be more beneficial to the public to have a truth in taxation every year and capture that differential. It was noted that there are a handful of cities that do a truth in taxation every year.

CFO Naidu said in addition to capturing inflation, some bigger cities go through a similar truth in taxation process to capture judgment levies. The county won't release it another way.

Mayor Ramsey said they are facing legislation this year that could really devastate property tax. City Attorney Loose reviewed SB18. If all taxing entities try to recapture the potential property tax loss, it will shift the burden from businesses to residents, or residents will see a decrease in services. He reviewed another bill SB52 that would result in a cash flow loss if it passes. He said the county does not feel there would be a high take rate on this provision. If there was a high take rate, it would equate to over \$5 million to the city. There is also the problem that these bills effect all property tax entities and potentially they would all raise their taxes at the same time.

Council Member Harris expressed appreciation for the assessment of the needs of the city, currently and in the future. He said he is pleased where we are today. They have the ability to give the employees raises, they didn't have to lay anyone off, and they are able to hire 9 people from the general fund. The fact that they could maintain their revenues during covid this past

year. He is supportive of staff's recommendation for increases and the new employees proposed with this balanced budget.

Council Member Marlor said he is supportive of what the compensation committee came up with in tandem with staff's recommendations. He said he thought they would have a couple more parks department employees given some of the dire things they've discussed. He would support a couple more individuals in the parks department. They need to address the inadequacy in the compensation of the Mayor.

CM Whatcott said part time work in parks doesn't work any longer. He said to get more parks employees, they would have to cut public safety employees. They don't have any other ongoing revenue to support it.

Council Member Marlor said his proposal is to add 2 more people for parks. They are not keeping up in that department. CM Whatcott asked if they are recommending converting part time employees to full time. Council Member Marlor said that would be great. Mayor Ramsey said that would have to come in exchange for public safety. Mr. Naidu said a parks employee cost is \$67,000-68,000. He said if they have additional money left over at the end of the fiscal year, they can work with it. If that's what they want, staff will keep an eye on revenue trends and see if that works for them.

Council Member Marlor said he is not proposing taking anyone off the list. If needed, he would rather reduce the rainy day fund slightly. CFO Naidu said the rainy day fund is one time money. FTE requires ongoing money.

Council Member McGuire thanked staff for their presentation tonight. He also appreciates the perspective that they are well off considering what they have gone through this past year. He said he supports staff's recommendation. He also has concerns about their long term financial strategy. They need to look at where they are headed in the future.

Council Member Shelton said it is remarkable that they are able to have a balanced budget and hire new individuals during the pandemic. He said he would like to see them give the employees the raises that have been proposed and see them hire the numbers that have been proposed. He said he would like to add to the parks and recreation staff if they can. He does not want to reduce any public safety employees, or any other new employees that have been proposed.

Council Member Zander said she is in favor of supporting the proposed compensation package. She said she questions the classification of part time to full time employees in the enterprise fund. She said she would like to re-look at those positions, see if they can keep them part time, and instead add a parks employee. She requested that Administrative Services Director Kyle look to see if they are better able to manage watering the parks rather than increases employees.

CM Whatcott said the department heads have reviewed every single job. He said the half time person is supporting 3-4 administrative people in the Police Department. The jobs have been part

time for a long time, but they need to be full time. He said they are well justified to go full time. The court is mandated by the case load. The proposal combines jobs to get one.

CM Whatcott said they do not have a lot of waste in jobs. He said the difficulty with parks is the number of clocks and zones and trying to manually turn them on and off. They are adding more to the electronic system every year. They have thousands of clocks, miles of pipe, and the number of sprinkler heads.

Mayor Ramsey said the City Council is okay with hiring the new employees as recommended with the increased compensation. She asked that staff see if there is a way to find extra money to contribute to the parks, but not at the expense of who is being approved to be hired. She said the city continues to grow, and they are collecting for that growth, but they are not collecting enough to provide for their needs. CM Whatcott said they are not collecting enough property tax. He said the micro economy in South Jordan has been strong. They have relied on other fees and use taxes. They need to stabilize the three legged stool. Currently the sales tax leg is too long.

Mayor Ramsey said they have gone a long time without an increase because no one wants to increase taxes. They need enough to meet the service levels expected in the community. She noted that Riverton City does not charge a property tax. The city charges a variety of fees instead. That is still a tax. They pay more in taxes and fees than South Jordan. CM Whatcott said Riverton and Herriman are funded by their own district. CFO Naidu said the tax levy is twice as much as South Jordan. City Attorney Loose said in Utah County, there was a challenge on fees and the challenger won the case. Council Member Marlora said the legislature will eventually reign the city in on fees. A fee is a tax. He said he would rather do it gradually than one large increase. He said he does not want to raise taxes, but the city needs to be run properly. They aren't keeping up.

CM Whatcott said the residents need to understand the story. There is a lot of mistrust in government. They need to help educate the public.

B. Direction to staff on future budget meetings

Council Member Shelton said they are not doing anything more with the budget this year. They can have a strategic conversation in the fall. It does not need to happen in February. Mayor Ramsey concurred.

CFO Naidu noted that if they find funds to add additional park employees, they can bring that back or give CM Whatcott the authority to do that.

Council Member Harris said he is okay to give some leeway. They all want the parks well maintained. He said he could contact staff with individual questions; he is okay if a future budget meeting is not necessary. CFO Naidu indicated that he is open to meet with the City Council anytime.

Mayor Ramsey said staff can proceed as directed. If there is additional money to hire anyone in the parks department, CM Whatcott can do that. She said they would love to know about it, but staff does not have to ask.

CM Whatcott said all proposed projects are maintenance. He asked the City Council to call CFO Naidu with questions.

CFO Naidu discussed the CARES funding with the City Council. He said he is making sure the city is qualified to keep what it received. Staff will bring those funds to the City Council to allocate for one time future projects.

Mayor Ramsey reiterated that all February budget meetings have been cancelled. They will have strategic meetings in the Fall.

ADJOURNMENT

Council Member Shelton made a motion to adjourn. Council Member McGuire seconded the motion. The vote was unanimous in favor.

The January 27, 2021 City Council budget meeting adjourned at 9:44 p.m.

This is a true and correct copy of the January 27, 2021 Budget Meeting Minutes, which were approved on February 16, 2021.

Anna Crookston

South Jordan City Recorder

The background features abstract, overlapping geometric shapes in various shades of green, ranging from light lime to dark forest green. The shapes are primarily triangles and polygons, creating a dynamic, layered effect. The text is centered on a white background within this design.

Brad Klavano City Council Meeting

January 27, 2021

2200 West - 9400 South to 11400 South, Finishing Curb, gutter, sidewalk, paving where sections are missing (FEDERAL FUNDS - STIP)

- ▶ Design is completed
- ▶ All right of way purchased
- ▶ Bids Closed January 26, 2021
- ▶ Construction for 2200 W will begin spring of 2021
- ▶ Culvert replacement at 9500 S 2200 W was bid and awarded to ACME construction. Construction has started. Roadway to open around Mid-February 2021. Completion by April 2021.
- ▶ Pedestrian Ramp project completed December 2020

10550 south - 1300 West to 1000 West, Completing curb, gutter, sidewalk, storm drainage, paving (STATE LEGISLATIVE FUNDING)

- ▶ Met with residents along the roadway on July 17, 2019 to discuss the project
- ▶ Completing design work. Plans are ready to bid.
- ▶ Appraisals Completed January 2021. Starting right of way purchasing January 2021.
- ▶ If right of way purchasing hits no snags, plan to bid project by March 1st 2021
- ▶ Construction to start summer of 2021 if right of way purchasing moves along.

Fire Station 64

- ▶ 85% complete
- ▶ Expected completion May 2021

10400 S/Bangerter Highway Interchange

- ▶ Contactor team has been selected by UDOT: RLW-Clyde, same team as last 4 interchanges with Clyde taking the lead this time with 70% as the same key players
- ▶ Most of the Demolition is completed. Last building demo this week.
- ▶ The contractor is relocating the two large City Water Mains and also is relocating South Valley Sewer's line.
- ▶ The Utility Companies are relocating their lines at this time
- ▶ Closure of 10400 S will take place in February of 2021 and will be expected to be close for 6 months while they build the new bridge.
- ▶ Substantial completion of the project by fall of 2021

Welby Canal Pump Station for Secondary Water in 10200 South

- ▶ This project will have two components to it: 1) Design a pump station to bring pressured secondary water to the Bingham Creek Regional park and possibly the Glenmore Golf Course; 2) design a storm water retention pond.
- ▶ Applying for Canal Permits to install a new Weir and to install a storm drain sleeve under the canal.
- ▶ Bidding for the installation of weir and storm sleeve to install prior to April 2021.
- ▶ Bidding Well/Pump Station and appurtenances as well as storm drain basin by beginning of summer 2021.

City Wide Scheduled Park Upgrades (2020/2021 Budget - \$200,000 General Fund)

- ▶ Bleacher Cover at the Softball Complex. This was a requirement placed on the City by URMA. Project is out to bid and expected to be completed by June 2021.
- ▶ City Park Baseball Fencing Replacement. This was a requirement placed on the City by URMA. Project is out to bid and expected to be completed by June 2021.
- ▶ Various Landscape Repairs. The Parks Department staff is underway in repairing multiple locations throughout the City where the landscaping is need of repair. The project is underway and the areas of focus will be completed by the end of the year.

Welby Canal Trail Extension from 9800 South to West Jordan(2020/2021 Budget - \$210,000 Transportation Sales Tax)

- ▶ Complete the section of the Welby Canal Trail from 9800 South to the West Jordan City Limit. Once completed this will have the Welby Canal Trail completed from 11400 South to about 9400 South.
- ▶ Survey is completed, currently working on design, and will bid this winter with a spring/summer 2021 construction

Transite Pipe Replacement (2020/2021 Budget - \$1,500,000 Culinary Water Fund)

- ▶ Consultant hired to do design work.
- ▶ Areas are in Glenmoor , 10775 South, 10200 South Bangerter to 3200 West, and 1055 West along the Historic Road.

Water Master Plan Projects (2020/2021 Budget - \$1,400,000 Culinary Water Fund)

- ▶ Fire flow projects.
- ▶ Waterline through Bingham Regional Park
- ▶ Ashford Acres and some work around the Jordan River LDS Temple

Pipe Replacement (2020/2021 Budget - \$500,000 Secondary Water Fund)

- ▶ Ashford Acres moving the line from back yards into the street.
- ▶ Under design.
- ▶ Construction summer of 2021.

Heritage Park Splash Pad (2020/2021 Budget - \$1,730,00 Park Impact Fees)

- ▶ Project will install a new splash pad within Heritage Park
- ▶ Project will be constructed using the CMGC process
- ▶ Designer is hired and under contract
- ▶ General Contractor Hired.
- ▶ Plan to construct summer 2021

Mill and Overlay (2020/2021 Budget - \$800,000 Class “C” Road Funds)

- ▶ Completed in August of 2020:
 - ▶ 10200 South from Welby Canal to 4800 West
 - ▶ 2200 West from 9800 South to 10400 South
 - ▶ U-111 (Bacchus Hwy) from 11800 South to Old Bingham
 - ▶ Frontage Road along I-15
 - ▶ 2950 West off 10400 South
 - ▶ Cherry Grove Way
 - ▶ Yorkshire (small section)
 - ▶ Harvest Point Drive (small section)
 - ▶ 2975 West off of 11400 South
 - ▶ Roundabouts at Oquirrh Lake Road and at Oakmond in Daybreak

High Density Mineral Bond (2020/2021 Budget - \$185,000 Class “C” Road Funds)

- ▶ Bidding in February 2021 for May/June 2021 work.
 - ▶ Streets within Daybreak

Type II Slurry Seal/Micro Surface (2020/2021 Budget - \$280,000 Class “C” Road Funds)

- ▶ Bidding in March for August 2021 work.
 - ▶ 1300 West from 10400 South to 9400 South
 - ▶ 9800 South from 1300 West to Redwood
 - ▶ Daybreak Parkway and Daybreak Rim between Roundabouts

Rocky Mountain Power Street Light Replacement Program (2020/2021 Budget - \$150,000 Class “C” Road Funds)

- ▶ Working on 1300 West. Bases being installed currently. Poles are up. Need to pull wire and then energize.
- ▶ Completion Expected in March 2021

Hawk Signal at Split Rock and South Jordan Parkway

- ▶ Project will install a Hawk Signal at South Jordan Parkway and Split Rock
- ▶ Elementary School children cross at this location
- ▶ Currently a school crossing guard at this location with a reduce speed zone when lights activated
- ▶ Completed October 2020

9800 South/Bangerter Interchange

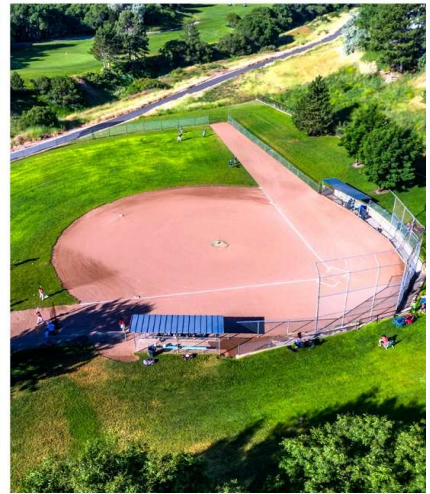
- ▶ Environmental Work is Funded.
- ▶ Environmental Consultant Team to be Selected by UDOT and put under Contract by April 2021
- ▶ Construction of Interchange is not yet funded

Increase of Construction Costs over the past 5 Years

Bid Items	Percent Increase	Percent Increase	Type of Construction
	2016 to 2019	2016 to 2020	
High Density Mineral Bond HDMB	25.00%	37.50%	Asphalt Type Construction
2 - inch Mill & Overlay	22.73%	36.36%	
3" Mill and Overlay	18.52%	33.33%	
12 - inch PVC Waterline	30.66%	158.97%	Water System Type of Construction
Fire Hydrants	4.47%	16.66%	
18 - inch ADS Storm Line	0.00%	187.16%	Storm System Type Construction
Combo Box for Storm Lines	28.30%	71.70%	
Curb & Gutter	66.91%	132.08%	Concrete Type of Construction
Sidewalk	70.73%	50.73%	
ADA Ramp	18.34%	24.26%	
Sod	34.15%	41.46%	Parks Construction
Average	29.07%	71.84%	

The End





**Capital Improvement Projects
(CIP) Program
FY 2021-22**



Capital Improvement Projects (CIP) Program

Executive and Technical Team FY 2021-22

Mayor & City Council

Dawn R. Ramsey, Mayor
Patrick Harris, District 1
Bradley G. Marlor, District 2
Donald J. Shelton, District 3
Tamara Zander, District 4
Jason T. McGuire, District 5

IIMO Executive & Technical Team

Executive

Gary L. Whatcott, City Manager
Dustin Lewis, Assistant City Manager
Don Tingey, Strategic Services Director
Sunil K. Naidu, Chief Financial Officer
Cindy Felt, Accountant
Brian Preece, Director of City Commerce

Engineering

Brad Klavano, City Engineer
Ken Short, Supervising Senior Engineer
Rebecca Messer, Operations Support Supervisor

Public Works

Jason Rasmussen, Public Works Director
Ray Garrison, Associate Director of Public Works
Tom Volt, Fleet Manager

Administrative Services

Spencer Kyle, Administrative Services Director
Colby Hill, Associate Director of Parks
Doug Brown, Golf Professional Manager
Gene Foval, Facilities Manager
Matt Jarman, GIS Coordinator
Jon Day, Chief Technology Director

Fire

Chris Dawson, Fire Chief
Ryan Lessner, Deputy Fire Chief

Police

Jeff Carr, Police Chief
Jason Knight, Deputy Police Chief

Planning

Steven Schaefermeyer, Director of Planning

South Jordan City Capital Funding

General Fund Capital Funds

Past

- **GENERAL FUND**
- Revenues
- Expenses (less)
- **Difference (\$)**
 - **Capital Funding for FY2020-21**
 - confirmed with CAFR 6/30/2019

FY2019-20

Current

FY2020-21

- **GENERAL FUND**
- During Current Year Budget
- CAFR presented for FY2019-20 (actuals)
- FY2020-21 CIP Funding confirmed
- **\$2 million** for General Fund
 - CIP Projects
 - Fleet

Future

- **GENERAL FUND**
- **Capital Budget**
- **\$2 million** budgeted:
 - General Fund CIP
 - Fleet

FY2021-22

Class C Road Fund

**Transportation
Sales Tax ***

(1/4 of the 1/4)

Impact Fees

Park
Public Safety
Transportation
Storm
Water

Enterprise Funds

Culinary Water, Secondary Water, Storm Water & Mulligans

Capital Funding

Fiscal Incentive

Confirmed Balance | Available Funds

City Council CIP Project List "Parking Lot"

Annual Projects

CC-CIP Regional Trail Development

Welby Jacob Canal Trail (FY2021-22)

CC-CIP City Park Improvements

Splash Pad (complete FY2021-22); Parking Lot Lighting (FY2021-22)

CC-CIP Trail Safety Improvements

Jordan River Trail maintenance & improvements (FY2021-22)

CC-CIP Citywide Park Upgrades

Annual Citywide scheduled park improvements. Projects include additional park signs, Rushton Meadows playground surface replacement, Glenmoor baseball fencing replacement, irrigation repair/improvements at 11400 S & 4000 W and Jordan Ridge tennis court repairs as recommended in the Parks & Recreation Master Plan. (FY2021-22)

5-Year CIP List Projects

CC-CIP 1-15 Off Ramp Planter Beds

Included in FY2021-22 budget

CC-CIP Samuel E. Holt Farmstead (interior restoration)

FY2021-22 - City applying for state historical grant funding to complete construction design work. Anticipated phased restoration using grants and alternative funding sources.

CC-CIP Lap Pool (South Jordan City's portion)

FY-TBD Funding (\$1million) retained with transfer of Fitness Center to SL County | Salt Lake County and Jordan School District to fund balance (tbd)

CC-CIP Senior Center | Community Center Renovation

FY2022-23 (\$tbd)

CC-CIP Oquirrh East Park Development

FY2023-24 (\$3million est.) - Secondary Water Pond underdesign, construct FY2021-22)

CC-CIP Bingham Creek Open Space Development

FY2023-24 (\$tbd)

CC-CIP SW Regional Performing Arts Center

FY2023-24 (\$tbd) - Property Dedicated by Daybreak in December 2020

CC-CIP Ice Rink & Performing Arts Stage

FY2024-25 (\$3.5million est.)

CC-CIP Stonehaven Park Improvements

FY2024-25 (\$tbd)

CC-CIP Bingham Creek Trail - Lighting

FY2024-25 (\$tbd)

All CIP Projects

Project #	Project Title	Priority	New	Maintenance	Project Amount
Class C Funds			\$ -	\$ 1,636,000	\$ 1,636,000
CC-101	Pavement Preservation Program: Mill and Overlay	SG		\$ 800,000	\$ 800,000
CC-102	Pavement Preservation Program: Chip Seal	SG		\$ 166,000	\$ 166,000
CC-103	Pavement Preservation Program: High Density Mineral Bond	SG		\$ 185,000	\$ 185,000
CC-104	Pavement Preservation Program: Type II Slurry Seal/Micro Surface	SG		\$ 230,000	\$ 230,000
CC-105	Pavement Preservation Program: GSB-88 Seal Coat	SG		\$ 60,000	\$ 60,000
CC-106	Pavement Preservation Program: Crack Seal	SG		\$ 45,000	\$ 45,000
CC-107	Rocky Mountain Power Streetlight Replacement Program	RI		\$ 150,000	\$ 150,000
Transportation Sales Tax			\$ 1,010,000	\$ 390,000	\$ 1,400,000
TST-101	Welby Trail Extension	DAOS	\$ 210,000		\$ 210,000
TST-102	Contingency for Federal Aid Projects	RI	\$ 800,000		\$ 800,000
TST-103	Traffic Signal Maintenance	SG		\$ 30,000	\$ 30,000
TST-104	Signing and Striping	SG		\$ 110,000	\$ 110,000
TST-105	Trail Maintenance	SG		\$ 40,000	\$ 40,000
TST-106	Overlays	SG		\$ 210,000	\$ 210,000
Culinary Water Fund			\$ 1,950,000	\$ 2,353,000	\$ 4,303,000
CW-101	Tank Landscaping	DAOS	\$ 100,000		\$ 100,000
CW-102	Water Wise Landscape	SG	\$ 150,000		\$ 150,000
CW-103	East Riverfront Pump Station	RI	\$ 1,300,000		\$ 1,300,000
CW-104	Tank 7/8 Design	RI	\$ 400,000		\$ 400,000
CW-105	10755 S. Canal Culvert Replacement (CW portion)	RI		\$ 200,000	\$ 200,000
CW-106	Public Works Security Camera Upgrade	FRG		\$ 33,000	\$ 33,000
CW-107	Transite Replacement	RI		\$ 2,000,000	\$ 2,000,000
CW-108	PRV Upgrades	SG		\$ 40,000	\$ 40,000
CW-109	Waterline Loop Replacement	RI		\$ 80,000	\$ 80,000
Secondary Water Fund			\$ -	\$ 500,000	\$ 500,000
SW-101	Pipe Replacement	RI		500,000	\$ 500,000
Mulligans Fund			\$ -	\$ 390,000	\$ 390,000
M-101	Pump Replacement	DAOS		\$ 200,000	\$ 200,000
M-102	Mini Golf Lighting	DAOS		\$ 150,000	\$ 150,000
M-103	Netting	DAOS		\$ 20,000	\$ 20,000
M-104	Satellite Box Replacement	DAOS		\$ 20,000	\$ 20,000
Park Impact Fees			\$ -	\$ -	\$ -
	<i>No new projects: limited funding available for new projects</i>				
Storm Drain Fund			\$ 684,000	\$ 612,750	\$ 1,296,750
SD-101	10200 S. Storm Drain & Culvert	RI	\$ 600,000		\$ 600,000
SD-103	Public Works Yard Wall	SG	\$ 84,000		\$ 84,000
SD-104	Storm Drain Manhole Replacement	RI		\$ 100,000	\$ 100,000
SD-105	Down Well Repairs/ Drilling	RI		\$ 80,000	\$ 80,000
SD-106	Underground Chamber Rehabilitation	RI		\$ 50,000	\$ 50,000
SD-107	Yorkshire Drive Insituform Pipe Rehabilitation	RI		\$ 148,750	\$ 148,750
SD-108	10755 S. Canal Culvert Replacement (SD portion)	RI		\$ 200,000	\$ 200,000
SD-109	Public Works Security Camera Upgrade	FRG		\$ 34,000	\$ 34,000
General Fund			\$ 85,000	\$ 1,939,500	\$ 2,024,500
GF-101	Streetlight Additions at 3200 W and 11400 S	SC	\$ 45,000		\$ 45,000
GF-102	Parking Lot Lighting at City Park	SC	\$ 40,000		\$ 40,000
GF-103	Citywide Scheduled Park Improvements	DAOS		\$ 200,000	\$ 200,000
GF-104	10755 S. Canal Culvert Replacement (GF portion)	RI		\$ 200,000	\$ 200,000
GF-105	HVAC Replacement Fire Station 62	SG		\$ 70,000	\$ 70,000
GF-106	Citywide Traffic Signal Retiming	SG		\$ 95,000	\$ 95,000
GF-107	City Wall/Fence Repairs	SC		\$ 200,000	\$ 200,000
GF-108	Jordan Ridge Park Tennis Court Resurface	DAOS		\$ 50,000	\$ 50,000
GF-109	Alley Way Repairs and Maintenance	SG		\$ 200,000	\$ 200,000
GF-110	Public Works Security Camera Upgrade	FRG		\$ 33,000	\$ 33,000
GF-111	I-15 Landscaping	DAOS		\$ 50,000	\$ 50,000
GF-112	City Wide Parking Lot Maintenance: Gale Center	SG		\$ 70,000	\$ 70,000
GF-113	Headstone Realignment	DAOS		\$ 30,000	\$ 30,000
GF-114	Christmas Lights	EC		\$ 90,000	\$ 90,000
GF-115	Technology Improvements	FRG		\$ 130,000	\$ 130,000
GF-FLEET	General Fund Fleet	FRG		\$ 521,500	\$ 521,500
Total Projects			\$ 3,729,000	\$ 7,821,250	\$ 11,550,250

NOTE: Recommended projects meet respective fund's available funding

**Capital Improvement Project Program
New Infrastructure and Maintenance and Operation Program**

**Proposed Capital Projects
FY 2021-22**

Funding Source	New Infrastructure Amount	Maintenance & Operations Amount	Total Amount
Class C Fund	\$ -	\$ 1,636,000	\$ 1,636,000
Transportation Sales Tax	\$ 1,010,000	\$ 390,000	\$ 1,400,000
Culinary Water Fund	\$ 1,950,000	\$ 2,353,000	\$ 4,303,000
Secondary Water Fund	\$ -	\$ 500,000	\$ 500,000
Mulligans Fund	\$ -	\$ 390,000	\$ 390,000
Park Impact Fees	\$ -	\$ -	\$ -
Storm Drain	\$ 684,000	\$ 612,750	\$ 1,296,750
General Capital Fund	\$ 85,000	\$ 1,939,500	\$ 2,024,500
TOTAL IIMO Funding	\$ 3,729,000	\$ 7,821,250	\$ 11,550,250

Fleet Funding	
General Fund	\$ 521,500
Mulligans	\$ 77,100
Water	\$ 359,000
Sanitation	\$ 505,000
Storm Water	\$ 120,000
Public Safety Fleet Lease (included in operational budget)	\$ 1,823,000
Total Fleet Funding	\$ 3,405,600

Primary Strategic Priority		
Safe Community	SC	\$ 285,000
Reliable Infrastructure	RI	\$ 6,808,750
Balanced Regulatory Environment	BRE	\$ -
Desirable Amenities & Open Space	DAOS	\$ 1,030,000
Economic Development	ED	\$ -
Sustainable Growth	SG	\$ 2,585,000
Engaged Community	EC	\$ 90,000
Fiscally Responsible Governance	FRG	\$ 751,500
Total Projects by Strategic Priority		\$ 11,550,250

*Note: This a working document that has been prioritized based upon the needs of the City
26-Jan-21*

Class C Fund

Maintenance and Operations

CC-101 Pavement Preservation Program: Mill and Overlay	\$ 800,000
<i>Mill and overlay existing streets with lower pavement condition index scores, according to maintenance program.</i>	
CC-102 Pavement Preservation Program: Chip Seal	\$ 166,000
<i>Chip Seal existing collector streets with mid-pavement condition index scores, according to maintenance program</i>	
CC-103 Pavement Preservation Program: High Density Mineral Bond	\$ 185,000
<i>Apply High Density Mineral Bond to streets with higher pavement condition index scores, according to maintenance program</i>	
CC-104 Pavement Preservation Program: Type II Slurry Seal/Micro Surface	\$ 230,000
<i>Apply Type II Slurry Seal and or Micro Surface to streets with mid pavement condition index scores, according to maintenance program</i>	
CC-105 Pavement Preservation Program: GSB-88 Seal Coat	\$ 60,000
<i>Apply GSB-88 seal coat to newer roads as preventive maintenance, according to maintenance program</i>	
CC-106 Pavement Preservation Program: Crack Seal	\$ 45,000
<i>Apply crack seal to maintain current pavement condition index and to prevent further deterioration, according to maintenance program</i>	
CC-107 Rocky Mountain Power Streetlight Replacement Program	\$ 150,000
<i>Replace streetlights owned by Rocky Mountain Power with city-owned streetlights to update street lights to eliminate lease costs.</i>	
Total Class C Funds	<u>\$ 1,636,000</u>

Transportation Sales Tax (1/4 of the 1/4)

	Infrastructure Improvement	
TST-101 Welby Trail Extension		\$ 210,000
	<i>Welby Trail construction from 11400 S to 11800 S Matching funds for UDOT TAP grant, if grant is awarded.</i>	
TST-102 Contingency for Federal Aid Projects		\$ 800,000
	<i>Contingency funding for streetlights and parkstrip installation on 2200 W</i>	
	Subtotal Transportaion Sales Tax Funds	<u>\$ 1,010,000</u>
	Maintenance and Operations	
TST-103 Traffic Signal Maintenance		\$ 30,000
	<i>Additional operation funding for traffice signal maintenance.</i>	
TST-104 Signing and Striping		\$ 110,000
	<i>Additional funding for signing and striping citywide.</i>	
TST-105 Trail Maintenance		\$ 40,000
	<i>Annual citywide trail maintenance, per maintenance schedule</i>	
TST-106 Overlays		\$ 210,000
	<i>Additional funding for overlay project on 2200 W (Federal Aid Project).</i>	
	Subtotal Transportaion Sales Tax Funds	<u>\$ 390,000</u>
	Total Transportation Sales Tax Funds	<u>\$ 1,400,000</u>

Culinary Water Fund

		Infrastructure Improvement	
CW-101	Tank Landscaping <i>Landscaping improvements for tank #5 site, now that homes are being built around them.</i>		\$ 100,000
CW-102	Water Wise Landscape <i>Install water wise landscaping to identified City parks.</i>		\$ 150,000
CW-103	East Riverfront Pump Station <i>Irrigation pump station for using acquired water right.</i>		\$ 1,300,000
CW-104	Tank 7/8 Design <i>Construction design work for future Tank 7/8.</i>		\$ 400,000
Subtotal Culinary Water Funds			<u>\$ 1,950,000</u>
		Maintenance and Operations	
CW-105	10755 S. Canal Culvert Replacement (CW portion) <i>Replace canal culvert on 10755 S.</i>		\$ 200,000
CW-106	Public Works Security Camera Upgrade <i>Upgrade Public Works security camera system.</i>		\$ 33,000
CW-107	Transite Replacement <i>Replace older sections of pipe, ongoing annual project</i>		\$ 2,000,000
CW-108	PRV Upgrades <i>Update piping in vaults throughout the City.</i>		\$ 40,000
CW-109	Waterline Loop Replacement <i>Identify and design identified waterline loops replacements.</i>		\$ 80,000
Subtotal Culinary Water Funds			<u>\$ 2,353,000</u>
Total Culinary Water Funds			<u>\$ 4,303,000</u>

Secondary Water Fund

Infrastructure Improvement

SW-101 Pipe Replacement \$ 500,000
Replace pipe on existing secondary water system as identified.

Total Secondary Water Fund \$ 500,000

Mulligans

Maintenacne and Operations

M-101 Pump Replacement		\$ 200,000
	<i>Replace secondary irrigation water pump for the golf course and driving range.</i>	
M-102 Mini Golf Lighting		\$ 150,000
	<i>Complete mini-golf lighting upgrades.</i>	
M-103 Netting		\$ 20,000
	<i>Replace driving range netting.</i>	
M-104 Satellite Box Replacement		\$ 20,000
	<i>Replace golf course satellite irrigation control boxes.</i>	
Total Mulligans Fund		<u>\$ 390,000</u>

Park Impact Fees

Infrastructure Improvements

<i>No new projects: limited funding available for new projects</i>	\$	-
<i>No projects proposed for FY2021-22</i>		
Total Park Impact Fees Fund	\$	-

Storm Drain

Infrastructure Improvements

SD-101	10200 S. Storm Drain & Culvert <i>10200 S. Storm Drain & Culvert: portion on the Wheadon property</i>	\$ 600,000
SD-103	Public Works Yard Wall <i>Relocate the north wall to add more yard space.</i>	\$ 84,000
Subtotal Total Secondary Water Fund		<u>\$ 684,000</u>

Maintenance and Operations

SD-104	Storm Drain Manhole Replacement <i>Storm Drain Manhole Replacement.</i>	\$ 100,000
SD-105	Down Well Repairs/ Drilling <i>Rehabilitation of down wells throughout the city.</i>	\$ 80,000
SD-106	Underground Chamber Rehabilitation <i>Annual rehabilitation of underground storage chambers in Daybreak</i>	\$ 50,000
SD-107	Yorkshire Drive Insituform Pipe Rehabilitation <i>Trenchless pipe rehab on the CMP pipes</i>	\$ 148,750
SD-108	10755 S. Canal Culvert Replacement (SD portion) <i>Replace canal culvert on 10755 S.</i>	\$ 200,000
SD-109	Public Works Security Camera Upgrade <i>The system and cameras are outdated and some are not functional.</i>	\$ 34,000
Subtotal Total Secondary Water Fund		<u>\$ 612,750</u>

Total Storm Drain Fund **\$ 1,296,750**

Fleet

Fleet Purchases

General Fund Fleet

- Streets - 1-Ton Utility
- Parks - 1-Ton Dump
- Parks - Mower
- Building - Pickup truck
- Gale Center - Van
- Streets - Loader (GF%)
- Fleet - EV Station
- Parks – ATV

\$ 521,500

Mulligans Fleet

- Golf Carts (7)
- Triplex Reel Mower

\$ 77,100

Water Fleet

- Big Utility Truck
- Loader (water %)
- Light Plant
- Pickup Truck (3)

\$ 359,000

Sanitation Fleet

- 30-yard dumpster truck
- Pickup Truck
- Loader (sanitation %)
- Stake Bed Truck

\$ 505,000

Storm Water

- 1-Ton Dump Truck

\$ 120,000

Total Fleet Purchase

\$ 1,582,600

Fleet Leases

Public Safety Lease Replacement Program

- Police**
- Police Car (19)
- Police Truck (9) • Police Trailer

\$ 1,213,000

- Fire**
- Brush Truck
- Ambulance
- Enclosed Trailer

\$ 610,000

Total Fleet Lease

\$ 1,823,000

Total Fleet

\$ 3,405,600

General Capital Fund

		Infrastructure Improvements	
GF-101	Streetlight Additions at 3200 W and 11400 S		\$ 45,000
	<i>Streetlight additions on 3200 W. from Ivory Crossing Park to 11400 S.</i>		
GF-102	Parking Lot Lighting at City Park		\$ 40,000
	<i>Install parking lot lighting at City Park for softball, community center and Heritage Park (future splash pad) to improve patron safety.</i>		
Total General Capital Fund: New Infrastructure Improvements			<u>\$ 85,000</u>
		Maintenance and Operations	
GF-103	Citywide Scheduled Park Improvements		\$ 200,000
	<i>Complete a variety of annual Citywide scheduled park improvements. Projects include additional park signs, Rushton Meadows playground surface replacement, Glenmoor baseball fencing replacement, irrigation repair/improvements at 11400 S & 4000 W and Jordan Ridge tennis court repairs as recommended in the Parks & Recreation Master Plan.</i>		
GF-104	10755 S. Canal Culvert Replacement (GF portion)		\$ 200,000
	<i>Replace canal culvert on 10755 S.</i>		
GF-105	HVAC Replacement Fire Station 62		\$ 70,000
	<i>Life cycle replacement of all units and duct cleaning at Fire Station 62. Life expectancy is 16-20 years.</i>		
GF-106	Citywide Traffic Signal Retiming		\$ 95,000
	<i>Citywide, traffic signal retiming.</i>		
GF-107	City Wall/Fence Repairs		\$ 200,000
	<i>Annual repair of City collector street walls.</i>		
GF-108	Jordan Ridge Park Tennis Court Resurface		\$ 50,000
	<i>Jordan Ridge Park Tennis Court Resurface</i>		
GF-109	Alley Way Repairs and Maintenance		\$ 200,000
	<i>Maintain and repair alleyway concrete that is lifting, spalling, and cracking (Daybreak).</i>		
GF-110	Public Works Security Camera Upgrade		\$ 33,000
	<i>Upgrade public work security cameras as the system and cameras are outdated and some are not functional</i>		
GF-111	I-15 Landscaping		\$ 50,000
	<i>Improve landscaping on 10600 S. and I-15 interchange</i>		
GF-112	City Wide Parking Lot Maintenance: Gale Center		\$ 70,000

Capital Improvement Program FY 2021-22

Annual Citywide parking lot maintenance: This year Gale Center's parking lot

GF-113 Headstone Realignment	\$	30,000
<i>Contract to align headstones in straight line within the appropriate plot.</i>		
GF-114 Christmas Lights	\$	90,000
<i>Begin replacing old holiday decorations for more aesthetically pleasing lights.</i>		
GF-115 Technology Improvements	\$	130,000
<i>Projects include: VPN, Net Motion Server, NAS Storage Server replacement(s) and DVR upgrade.</i>		
Total General Fund: Maintenance and Operations		<u>\$ 1,418,000</u>
Total General Fund: New Infrastructure & Maintenance and Operations		<u>\$ 1,503,000</u>
FLEET	Total General Fund: Fleet Purchases	<u>\$ 521,500</u>
Total General Capital Fund		<u>\$ 2,024,500</u>

PARKS PERSONNEL ANALYSIS

January 27, 2021



BACKGROUND

Full-time Employees: 23
Seasonal Employees: 20*
Acres Maintained: 438



*We've never been fully staffed with seasonals, at most 15

LEVELS OF SERVICE

Level 1: State of the Art

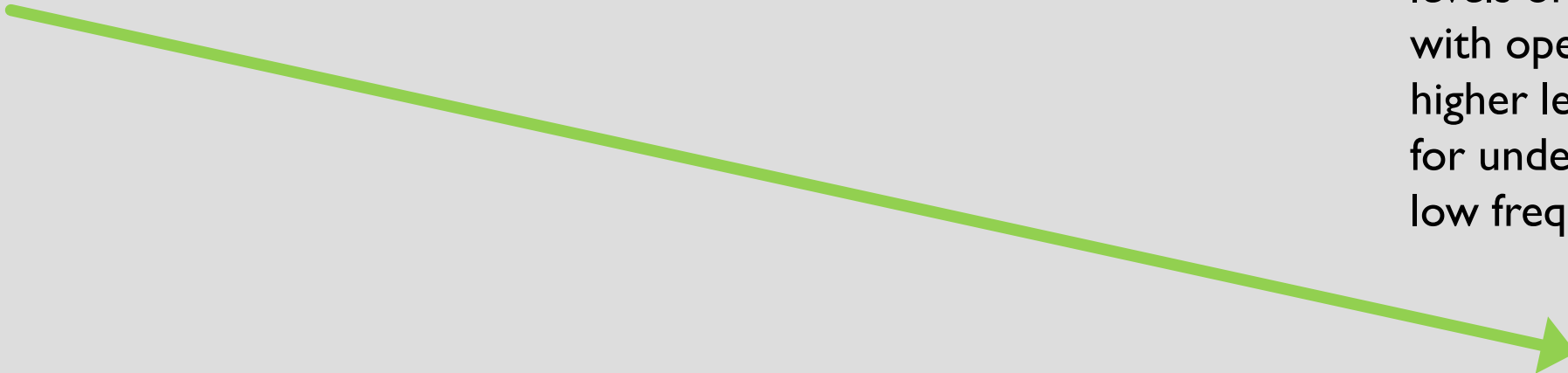
High-quality, diverse landscape. High-traffic urban area, such as public squares, government grounds, and active parks.

Level 2: High-level

Well-developed public areas, government grounds, and passive parks. Recommended level for most city parks.

Level 3: Moderate-Level

Locations that have moderate to low levels of development or visitation, or with operations that cannot afford a higher level of maintenance. Reserved for undeveloped or natural open spaces, low frequency visitation, mini parks, etc.





MORE THAN MOWING GRASS

1. Mow/Trim/Edge
2. Fertilizer
3. Irrigation
4. Litter Control
5. Urban Forreast Management
6. Disease & Insect/Pest Control
7. Flower Beds
8. Sport Court Maintenance
9. Open Space
10. Playground Inspection & Maintenance
11. Baseball/Softball fields Preparation & Maintenance
12. Restroom & Pavilion Maintenance
13. Blue Staking
14. Contract Management
15. Project Management
16. Coordination with Engineering & Public Works
17. Snow Removal
18. Professional Development & Certifications
19. Recreation Event Support

LEVEL I: STATE OF THE ART

Examples of parks that should be Level I:

- City Hall/Towne Center
- Community Center
- City Park
- Highland
- Oquirrh Shadows
- Holt Farmstead
- Rushton Meadows
- Gale Center



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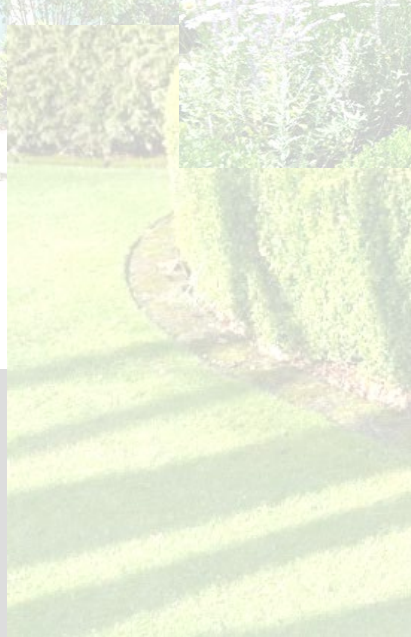
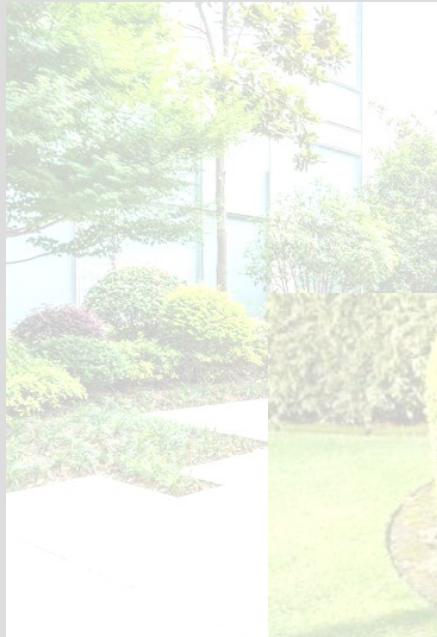
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LEVEL II: HIGH LEVEL

Examples of parks that should be Level II:

- Jordan Ridge
- Country Crossing
- Sky
- Stonehaven
- Sunstone
- High Pointe
- Bolton
- Midas Creek
- Lucas Dell



LEVEL II: HIGH LEVEL

Examples of parks that should be Level II:

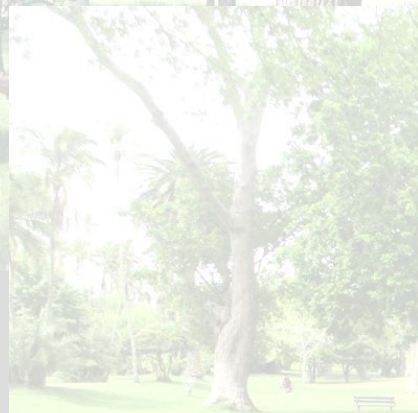
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LEVEL III: MODERATE LEVEL

Examples of parks that should be Level III:

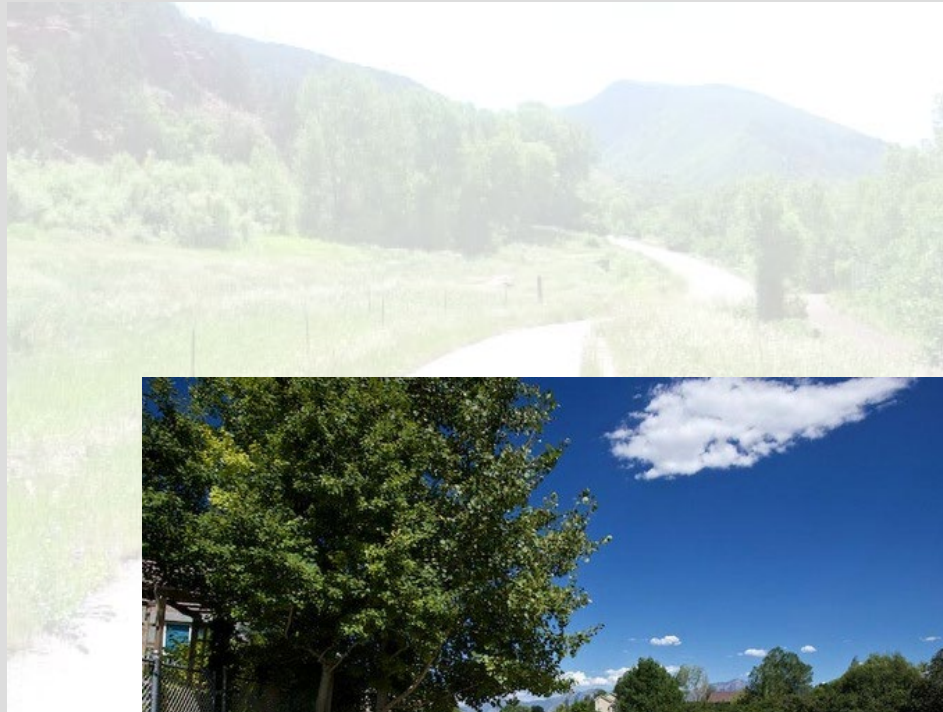
- Shields Lane Trailhead
- Kilmuir Greenways
- Teebox Pond
- Bingham Creek Trail
- I300 W Storm Basin
- Oquirrh Open Space



LEVEL III: MODERATE LEVEL

Examples of parks that should be Level III:

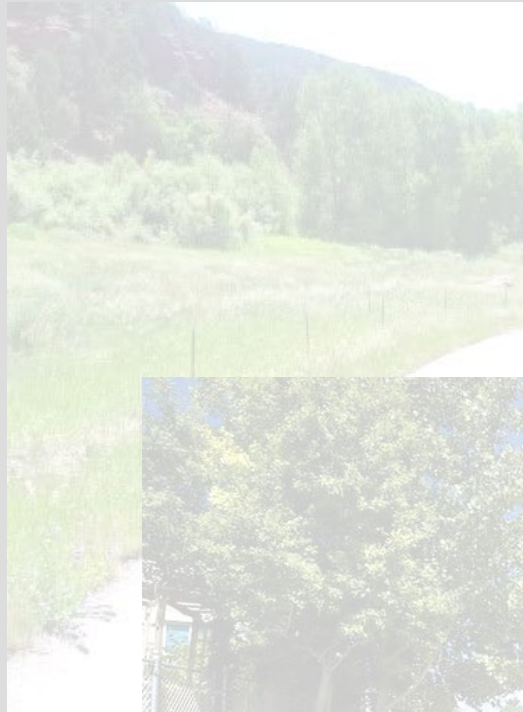
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- Kilmuir Greenways
- Teebox Pond
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Examples of parks that should be Level III:

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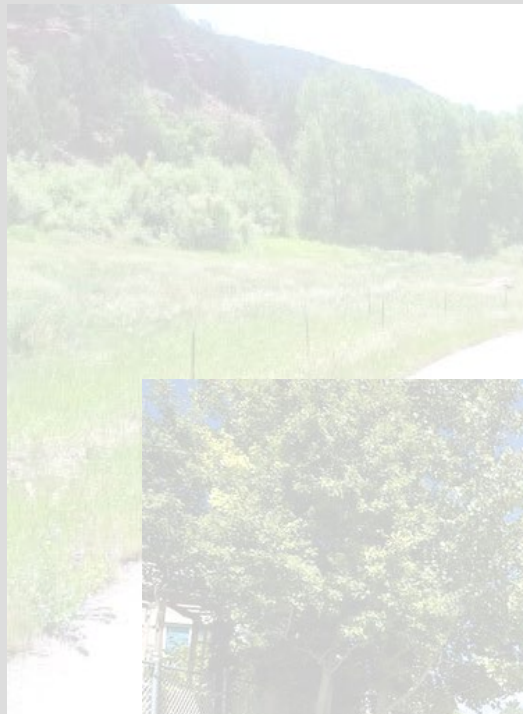
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- Shields Lane Trailhead
- Kilmuir Greenways
- Teebox Pond
- Bingham Creek Trail
- I300 W Storm Basin
- Oquirrh Open Space



STAFFING VS SERVICE LEVELS

EXPECTATIONS

	Properties	Acreage	Employees
Level 1	10	110	31.6
Level 2	22	205	31.1
Level 3	8	123	3.1
Total Needed			65.9
Current FT			23
Current Seasonal			20
Deficit			22.9

WHERE WE ARE

	Properties	Acreage	Employees
Level 1	0	0	43
Level 2	29	143	
Level 3	15	295	



STAFFING VS SERVICE LEVELS

EXPECTATIONS IF WE ADD ALL DAYBREAK PARKS

	Properties	Acreage	Employees
Level 1	12	135	59.4
Level 2	24	240	31.1
Level 3	11	123	3.1
Total Needed			93.7
Current FT			23
Current Seasonal			20
Deficit			50.7

WHERE WE NEED TO BE WITH DAYBREAK PARKS TO KEEP SERVICE LEVELS

	Properties	Acreage	Employees
Level 1	0	0	49
Level 2	32	203	
Level 3	15	295	
Total			49
Current FT			23
Current Seasonal			20
Deficit			6

FUTURE STAFFING REQUESTS

FUTURE STAFFING REQUESTS TO MAINTAIN LEVEL OF SERVICE WITH DAYBREAK PARKS

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	Total
FY	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
Current Full-Time	23	23	23	23	23	25	25	25	25	25	27	27	27	27	27	29	
Current Part-Time*	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	
Total	43	43	43	43	43	45	45	45	45	45	47	47	47	47	47	49	
Request Full-Time					2					2					2		6
Request Part-Time																	
																	Total
																	6

FUTURE STAFFING REQUESTS TO INCREASE LEVEL OF SERVICE WITHOUT DAYBREAK PARKS

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	Total
FY	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
Current Full-Time	23	25	27	29	31	33	33	33	33	33	35	35	35	35	35	37	
Current Part-Time*	20	21	23	24	26	27	27	27	27	27	28	28	28	28	28	29	
Total	43	46	50	53	57	60	60	60	60	60	63	63	63	63	63	66	
Request Full-Time	2	2	2	2	2					2					2		14
Request Part-Time	1	2	1	2	1					1					1		9
																	Total
																	23

FUTURE STAFFING REQUESTS TO INCREASE LEVEL OF SERVICE WITH DAYBREAK PARKS

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	Total
FY	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	
Current Full-Time	23	27	29	33	35	39	39	41	43	45	49	53	55	57	58	59	
Current Part-Time*	20	20	22	22	22	24	26	26	28	28	30	30	32	32	33	34	
Total	43	47	51	55	57	63	65	67	71	73	79	83	87	89	91	93	
Request Full-Time	4	2	4	2	4		2	2	2	4	4	2	2	1	1		36
Request Part-Time		2			2	2		2		2		2		1	1		14
																	Total
																	50

*Funded only, does not reflect actual number of seasonals.

QUESTIONS

PUBLIC WORKS DEPT

BUDGET PRESENTATION

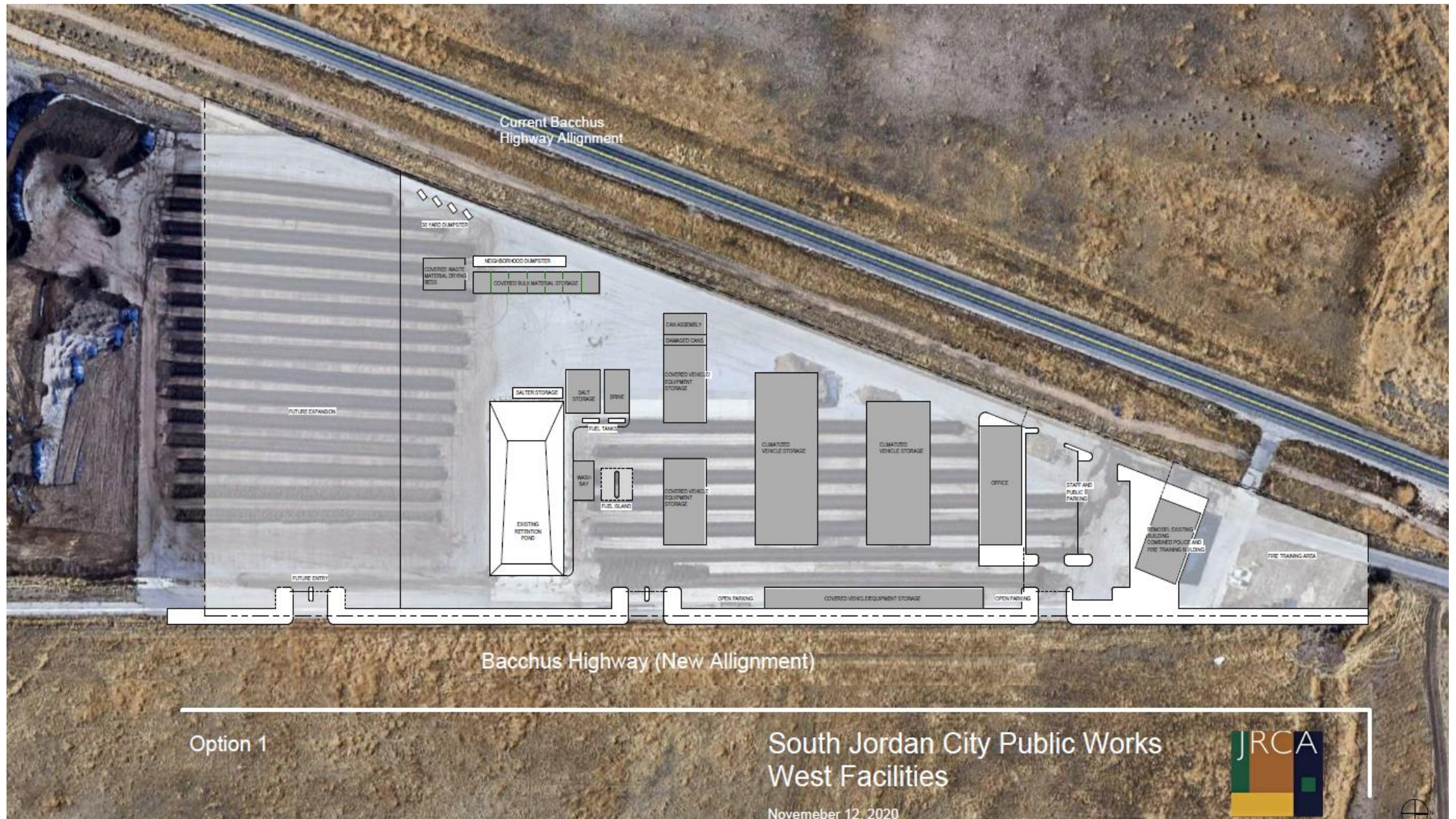
January 27, 2021

FY21-22 & Beyond Dept. Budget Considerations

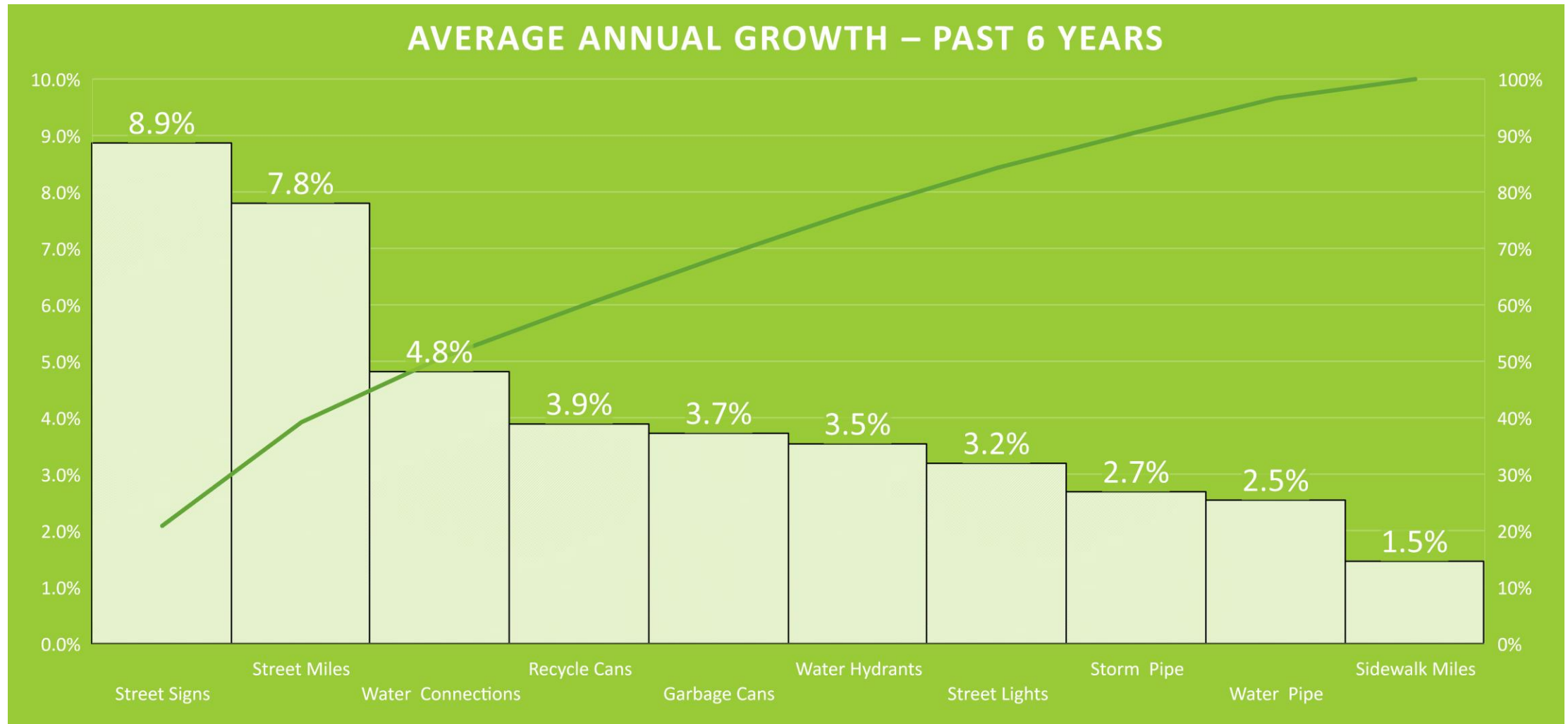
- West Side Public Works Facility
- Staffing & Budget for General Fund Budgets
- Rates for enterprise funds
- Long-term maintenance for City storm water system
- Service level & resources for sidewalk maintenance
- Increased costs for heavy equipment leases
- What does the future of the City look like and how do we plan for it?



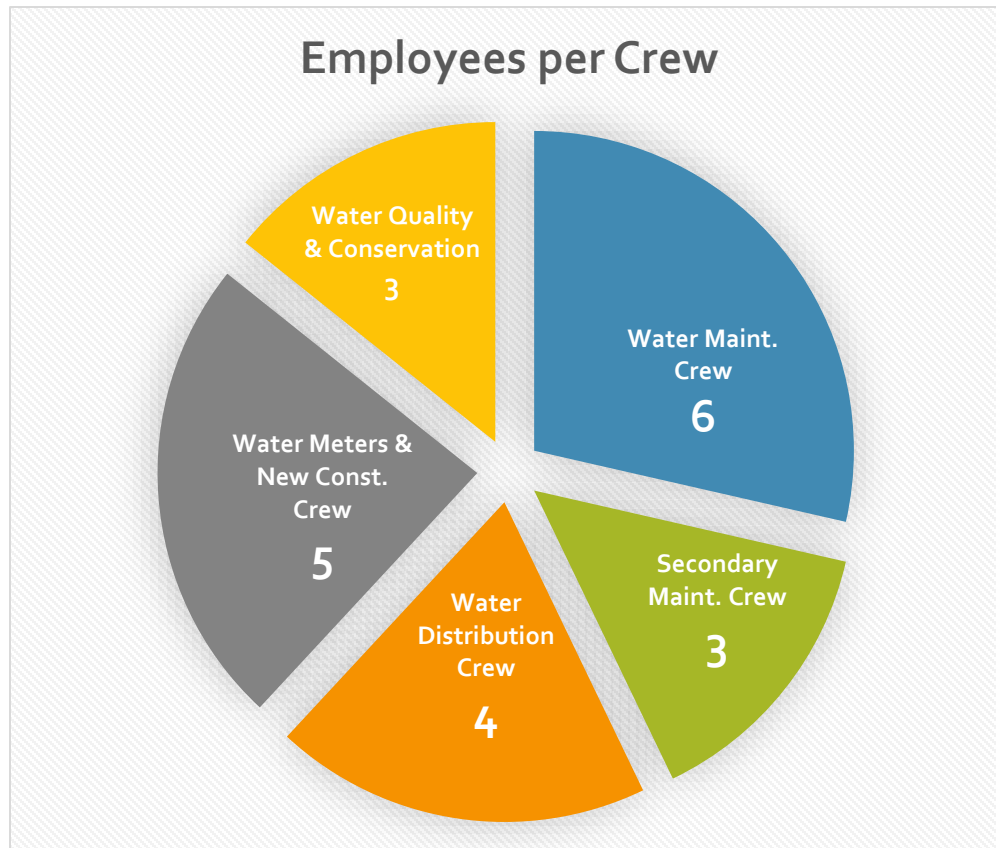




FY21-22 Dept. Budget Considerations



Water Division – Infrastructure & Crews



- 404.21 miles of pipe maintained
- 3,959 fire hydrants
- 22,872 meters
- 10,724 valves
- 182.5 miles of secondary pipe

Water Division

- Water enterprise fund in good shape
- Transit pipe replacement should be completed in FY23-24
- Water infrastructure bond will be retired in FY22-23
- **Long-term water system maintenance planning**
- Conservation programs & new EPA water testing requirements adding to increased budget costs
- Future alternative water sources & funding to develop



Water Division

- FY21-22
 - 2 new maintenance workers being requested for system maintenance
 - Add water system electrical specialist for maintaining system controls and pump stations
 - Position costs built into existing rates
 - New water rate study to be performed in 2021

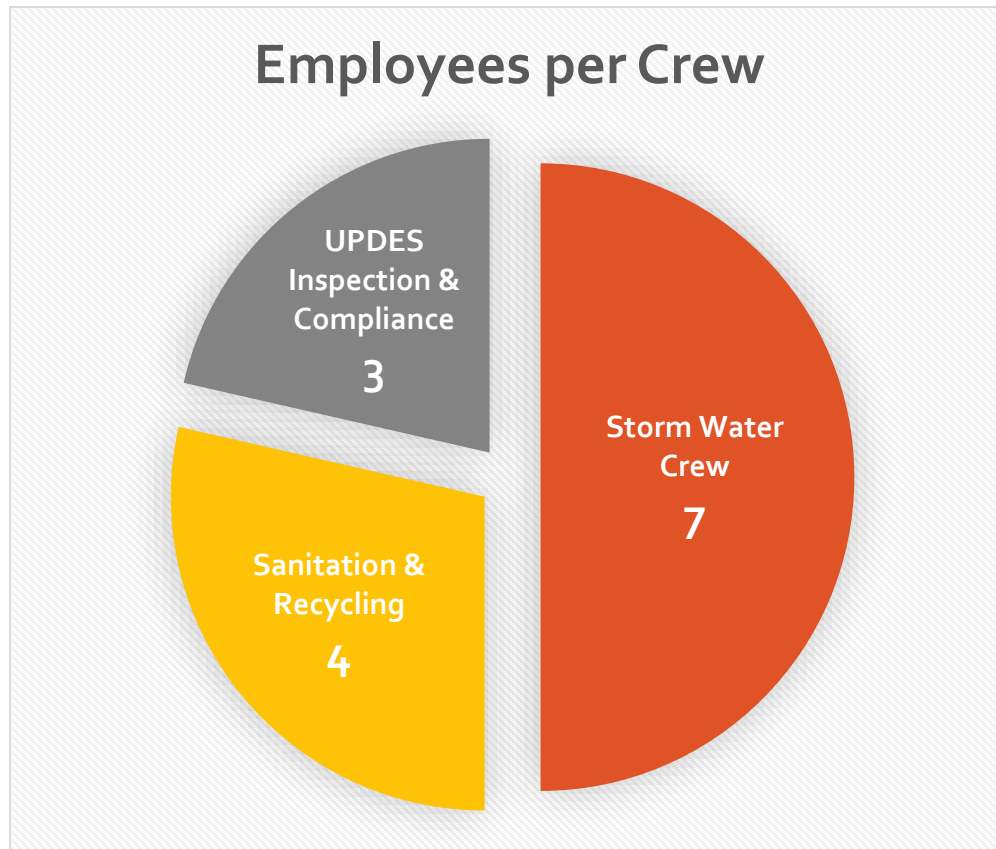


Secondary Water

- Secondary Water Master Plan Recently Updated
- Starting first replacement of existing secondary water lines
- State continues to issue requirements for secondary water metering
- **Rates will need to be increased slowly over time to pay for water line replacement**



Storm Water & Sanitation/Recycling Division – Infrastructure & Crews



- 152.3 miles of pipe
- 9,143 inlets
- 5,000 manholes
- 762 outfalls
- 168 down wells

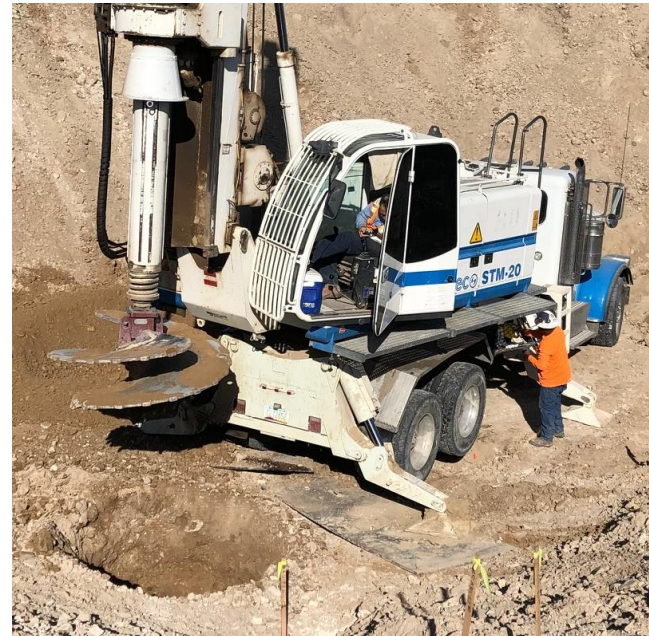


- 26,249 garbage cans
- 20,844 recycle cans

Storm Water

- Storm Water Master Plan
- Storm Water Rate Study & Impact Fee Study to be completed February 2021
- Long-term maintenance costs of downwell and replacement of corrugated metal storm pipe (CMP) will be significant
- Storm water rates will need to be increased to pay for needed system maintenance & new facility
 - (\$2M+ over next 5 years)

- FY21-22
 - Adding to maintenance budget for pipe rehab/replacement & downwell maintenance & replacement
 - Anticipating increase in storm water rates



Sanitation & Recycling

- Rate study performed in January 2019 recognizes the need for steady rate increases to meet program costs
 - 2.4% garbage service increase annually
 - 8% recycle service increase annually
- Tipping fees will increase 3-5% per year as we get closer to Transjordan closing
- FY21-22
 - Sanitation maintenance worker requested to maintain existing levels of service for:
 - curbside can repair/replacement
 - special pickup services
 - Addition to neighborhood dumpster program
 - Position costs built into existing rate structure

Fleet Division

- Staffing levels for Fleet division have not increased since 2008
- Need for additional mechanic in the near future, due to increase in fleet size
- Since 2013, 81 vehicles/equipment pieces have been added to the fleet
- **FY21-22**
 - Additional funding being requested for vehicle maintenance (parts & supplies), which has been steady for last 5 years



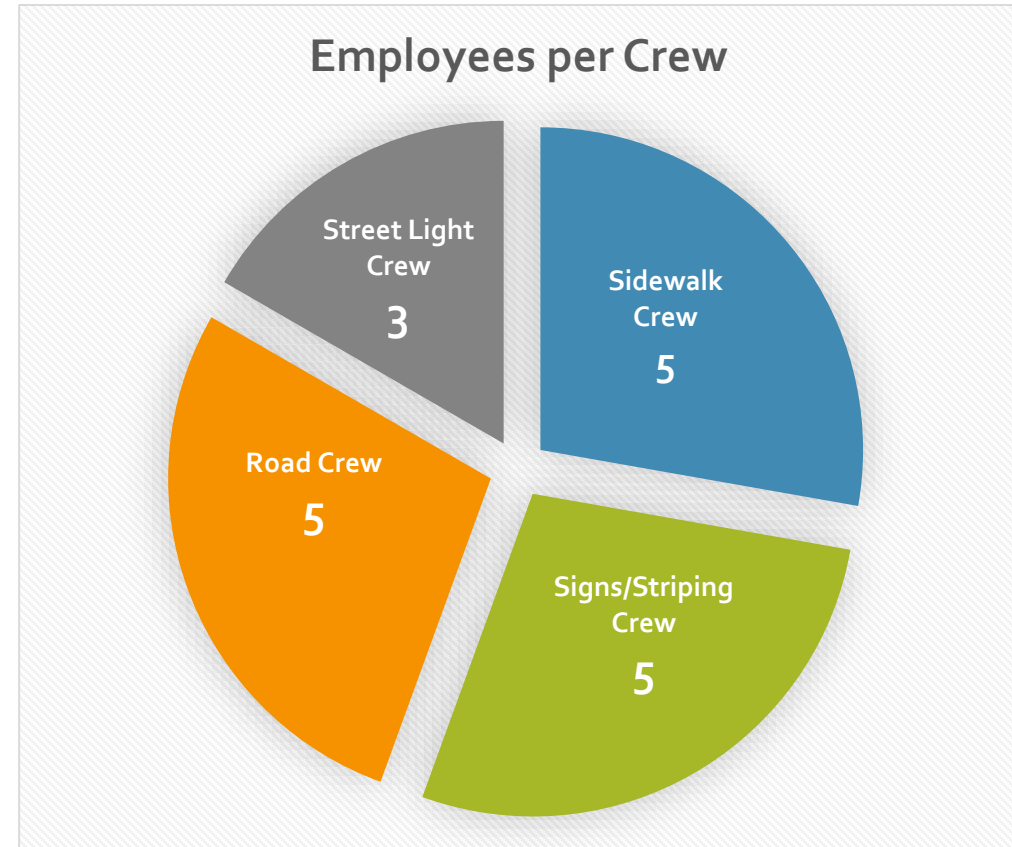
Cemetery

- Cemetery addition 95% complete
 - Less than 100 plots left (no side by side's left)
 - Addition will add 3,500
- FY21-22
 - Additional funding being requested for maintaining addition to Cemetery



Streets Division – Infrastructure & Crews

- 826.9 lane miles of road maintained
- 39.4 miles of alleys
- 434.3 miles of sidewalks
- 9,310 signs
- 6,398 street lights



Streets & Street Lighting

Growth in infrastructure, aging infrastructure, and increased supplies costs will require additional funding to meet these needs

- **Roads** – funding level is okay/adequate and will need to be increased over time as growth occurs
- **Street Lights** – experiencing increase in supply costs
- **Street Signs** – more signs that need to be replaced than resources allow
- **Sidewalks** – more repairs needed than resources allow

FY21-22

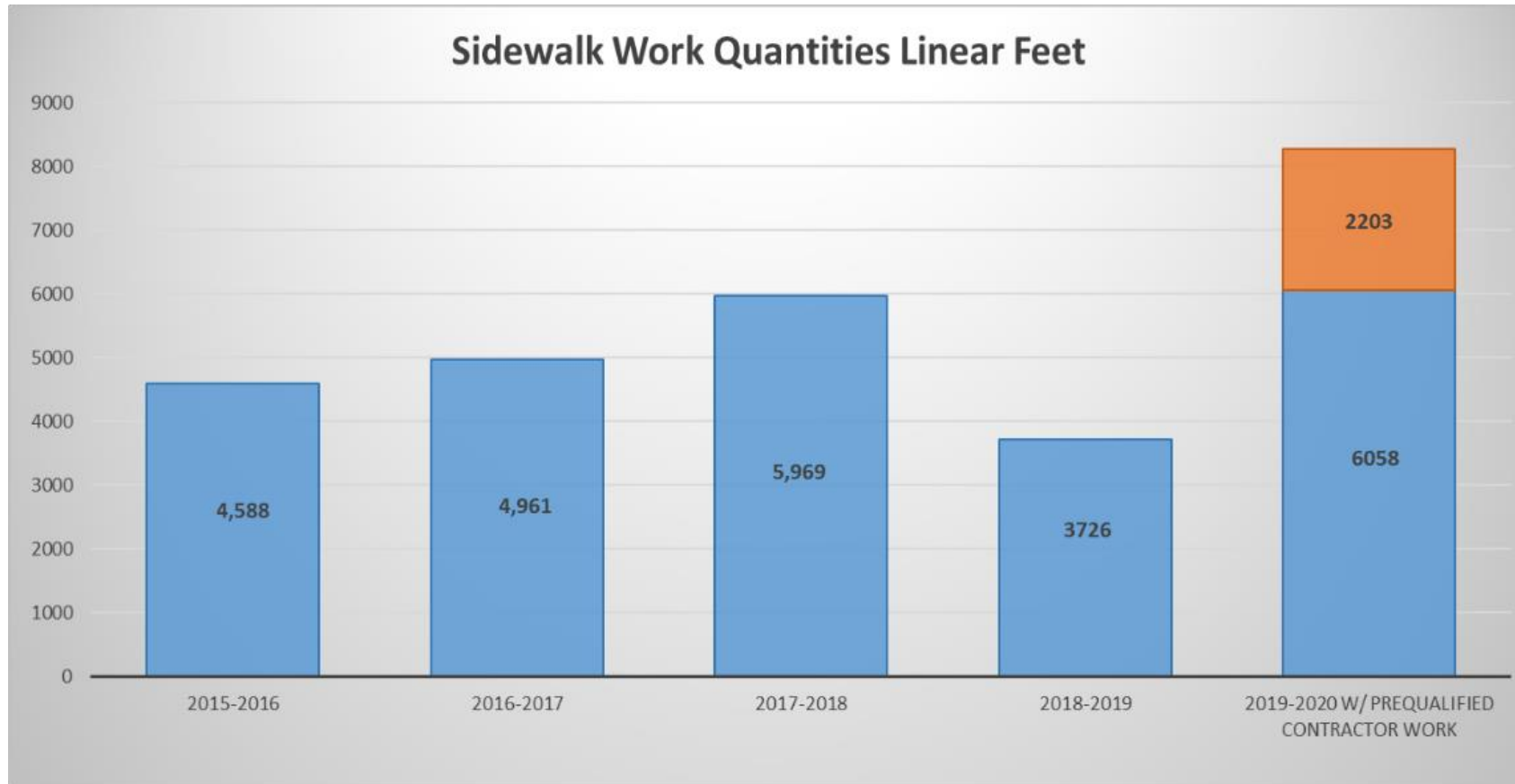
- Additional funding being requested for sidewalk and street light maintenance

Street Sign Maintenance

- Estimated number of existing street signs needing to be replaced
 - 1,000+
- Approximately 450 new street signs are added/installed every year



Sidewalk Maintenance



Sidewalk Maintenance

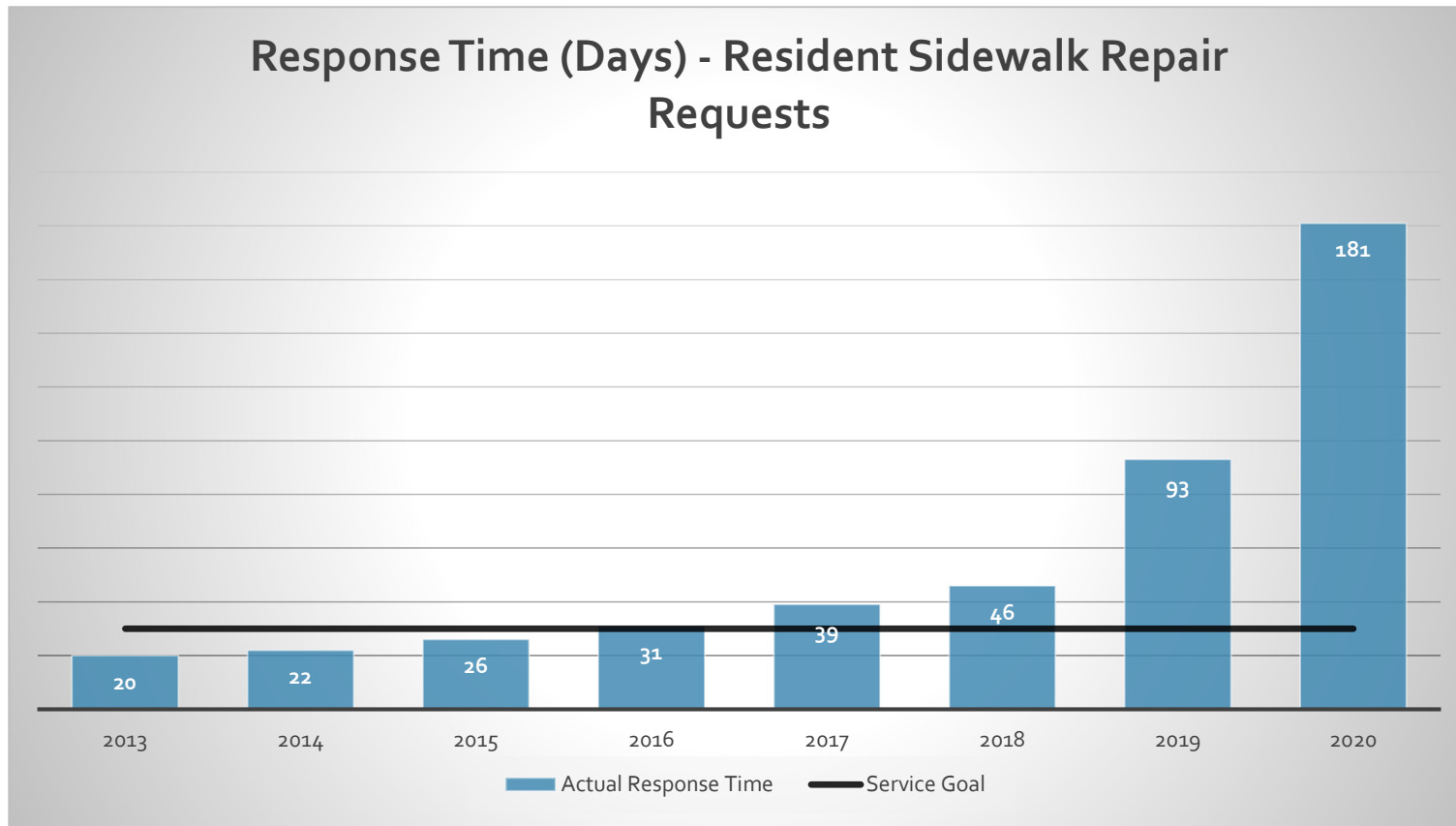
- Estimated 3,000 existing sidewalk repairs
- Current response time for resident request is 6 months
- 100+ residents requests in the que on average
- Mix of additional staff & outsourcing needed to address needs

Contractor Cost Per Linear Foot	\$	60.29
SJC Cost Per Linear Foot	\$	52.08



Sidewalk Maintenance

Response Time (Days) - Resident Sidewalk Repair Requests



Public Works Department

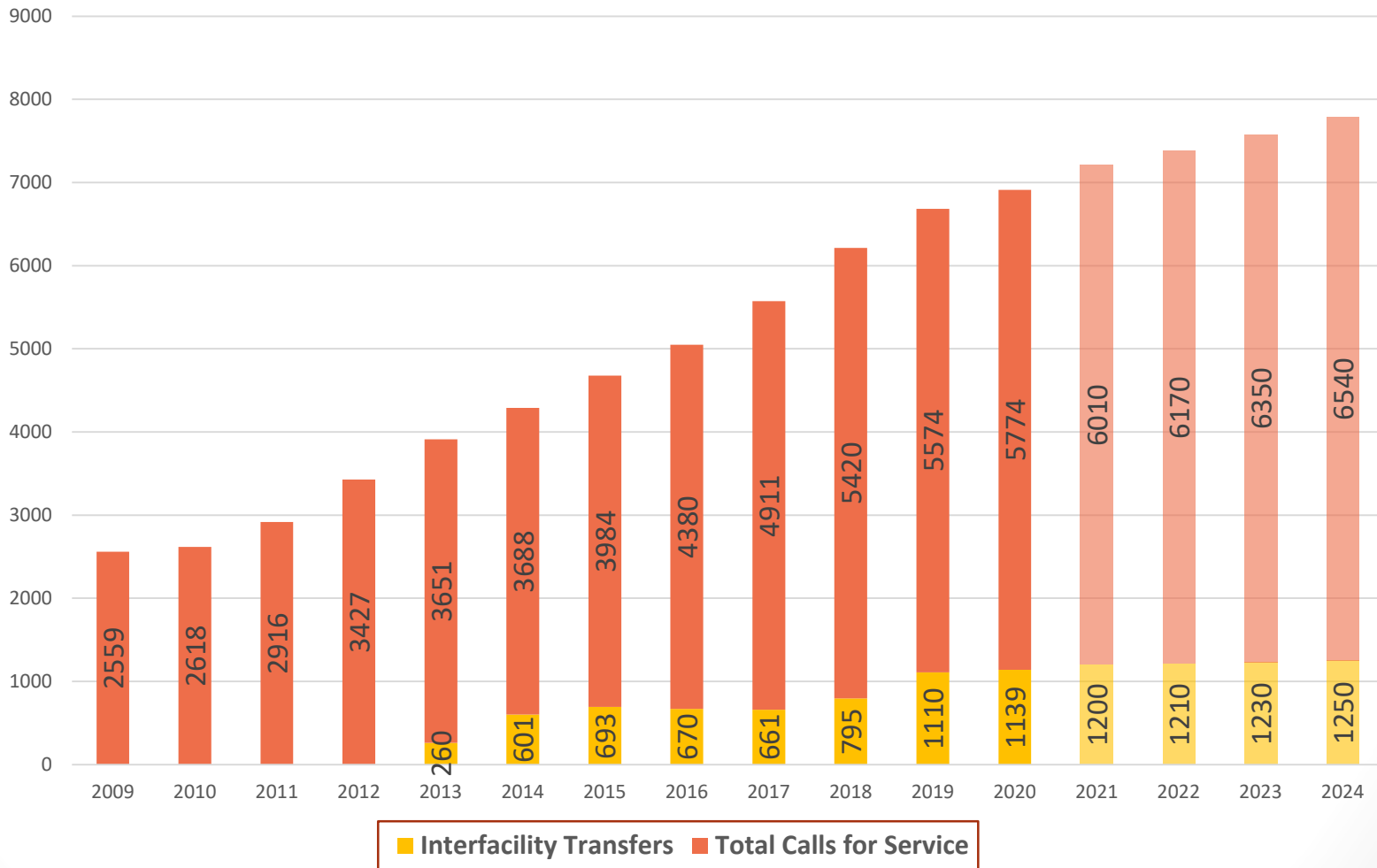




Trends in Fire Department Response

- Overall calls for service continue to increase
- Interfacility Transfers (IFTs) have increased 53% since 2017
- Call processing and alerting times are trending down
 - New CAD went online October 1, 2020
 - New 911 interrogation software to be implemented Q1-2021
- Turnout times are trending down
- Response travel times continue to increase
 - Population continues to grow farther away from existing stations
 - Increased calls for service result in closest stations being unavailable to respond more often
- Overall workload on employees continues to increase

Trends in Calls for Service



Reasons for Increasing Calls

- Added residential and commercial development – population growth
- More road miles, increased traffic
- Increased number of units per acre
- Addition of senior living facilities and 55+ developments
- Increased demand for Healthcare Services in the southwest valley

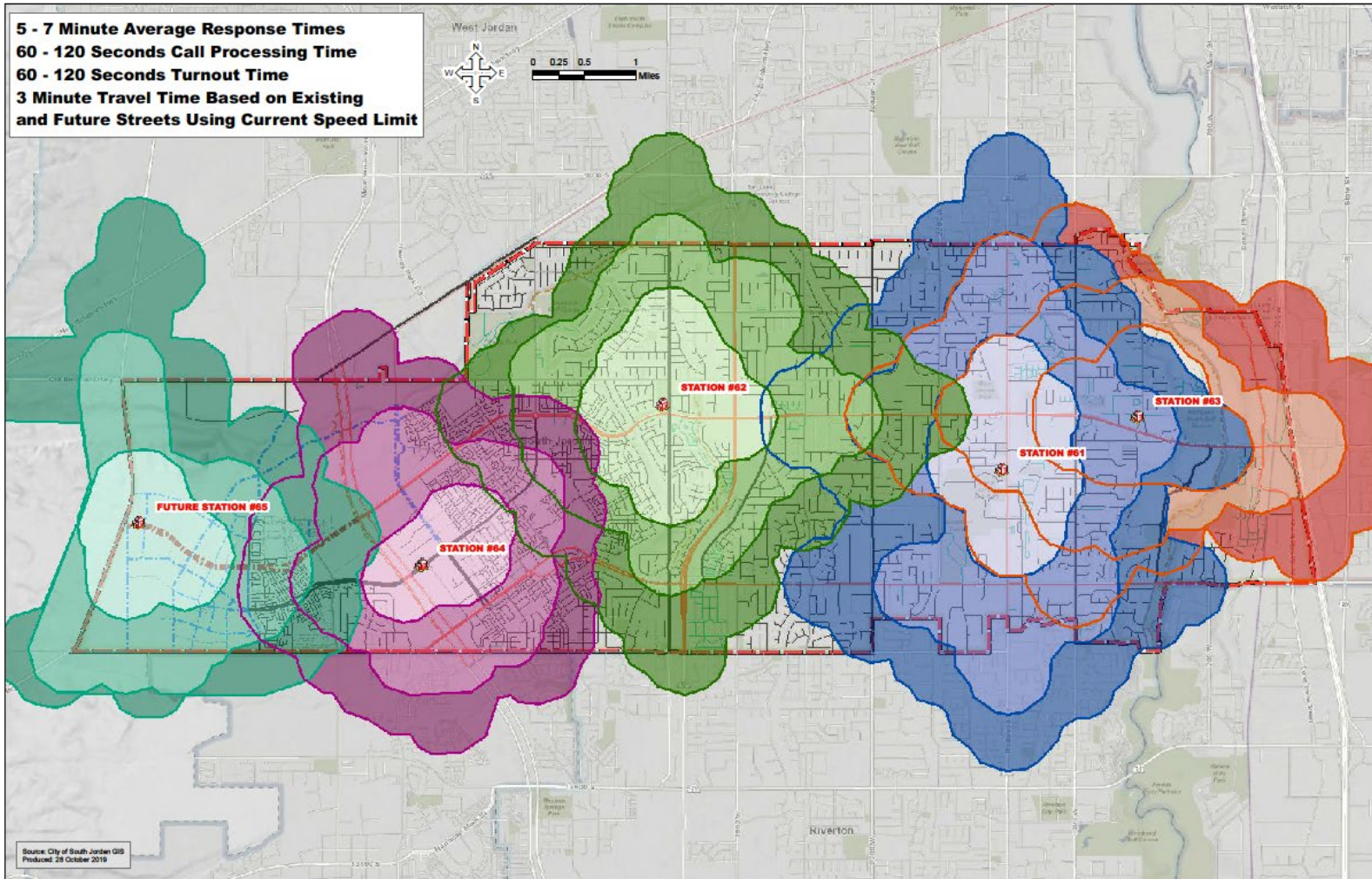
Changes Being Implemented

- Fire Station 64 scheduled to be opened mid-May 2021.
- Tiered staffing plan is underway:
 - FY 2020-21 – 9 FTEs
 - Six employees are currently being on-boarded
 - Plan in place to onboard the remaining three employees
 - FY 2021-22 – 7 FTEs
 - FY 2022-23 – 5 FTEs
- Third Full-Time Medic Ambulance scheduled to be in service by April 2021.
- Fire engine staffing will be moved to Station 64 in May 2021.
- Station 61 area will not have fire engine coverage until additional FTEs are funded.

Priorities Moving Forward

- **Complete the Staffing Plan for Fire Station 64 in FY 2021-22 and FY 2022-23**
- Plan for the addition of Fire Station 65
 - Station 65 response area is currently being developed
 - Adding additional FTEs will be the largest hurdle
 - 15-21 FTEs will be needed depending on timing for addition
- Long-term plan to add second company to Fire Station 64
 - 15 FTEs to add one Ladder Truck
 - 6 FTEs to add one Medic Ambulance

Projected Fire Station Coverage Needs



Other Growth Considerations

- Current pace of development and demand for services are challenging Fire Department resources.
 - Any growth to the City's landmass will accelerate this issue.
 - Continued need for additional station(s) and personnel.
- Future need for additional Administrative Staff
 - Training and Certification
 - Records Management and Billing
 - Operations Management
 - Logistics

Other Growth Considerations

- Apparatus and equipment costs continue to increase and represent a significant capital investment for the City.
- Need for Training Facility within the City
 - Ability to provide high level of training without leaving the City to access training amenities.
- Future Community Risk Reduction/Education Division
 - Requests from the community for educational services continue to increase.
 - Available personnel hours to provide training continues to decrease.
 - Community risk factors continue to increase.
 - Fire Department assets are a limited resource in times of widespread emergency.

Questions?





South Jordan City = Growth and Popularity

South Jordan, Utah (December 17, 2020) –
Daybreak Communities...sale of more than
1,000 homes in the year 2020.... marking a **40**
percent increase over last year.

In 2021, roughly 1,200 new units are expected

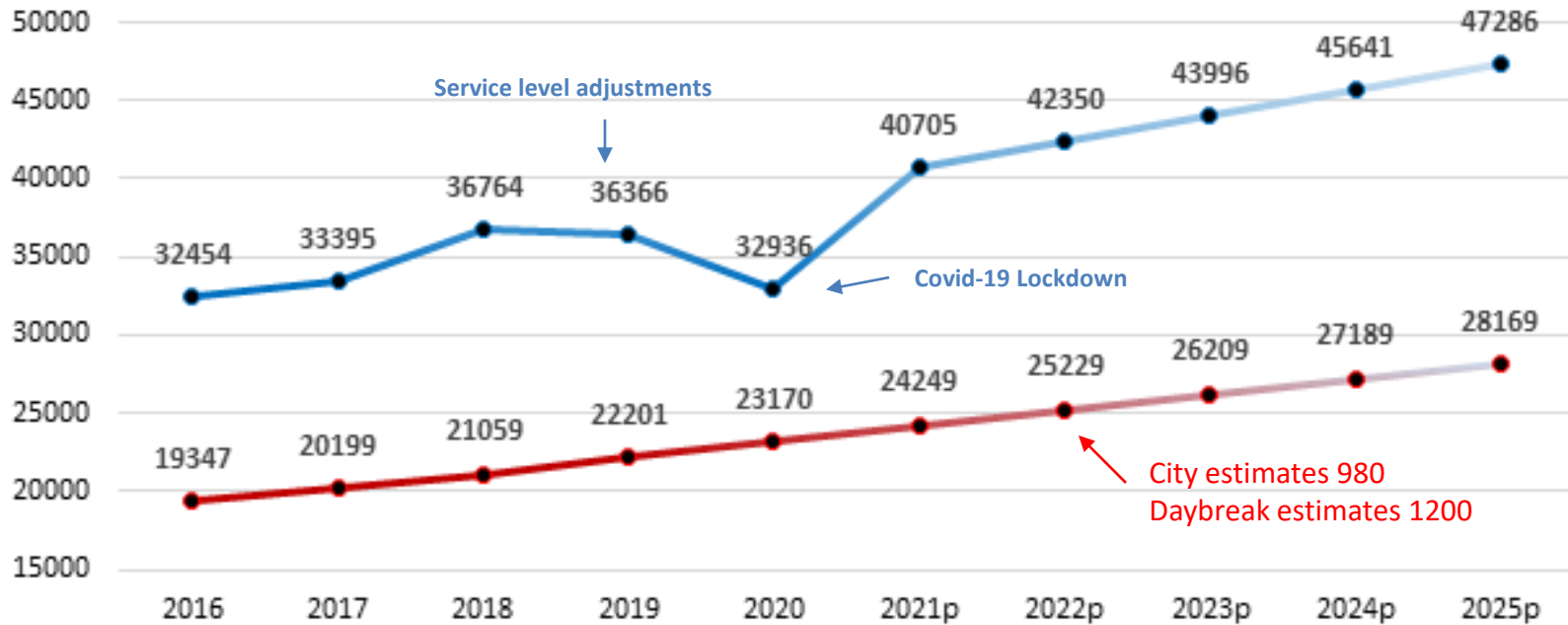
for a brief period over the summer, **the**
number of out of state buyers rose to nearly
20 percent.

“For larger cities with at least 50,000
residents, **South Jordan ranked No. 12**
nationally.” (Salt Lake Tribune, 2019)

“**South Jordan....is the only Utah city to**
rank among the 50 best to live in
America (#46)....” (USA Today, 2019)

Police Calls for Service vs. SJC Dwellings Forecast

● SJC Population ● Calls for Service

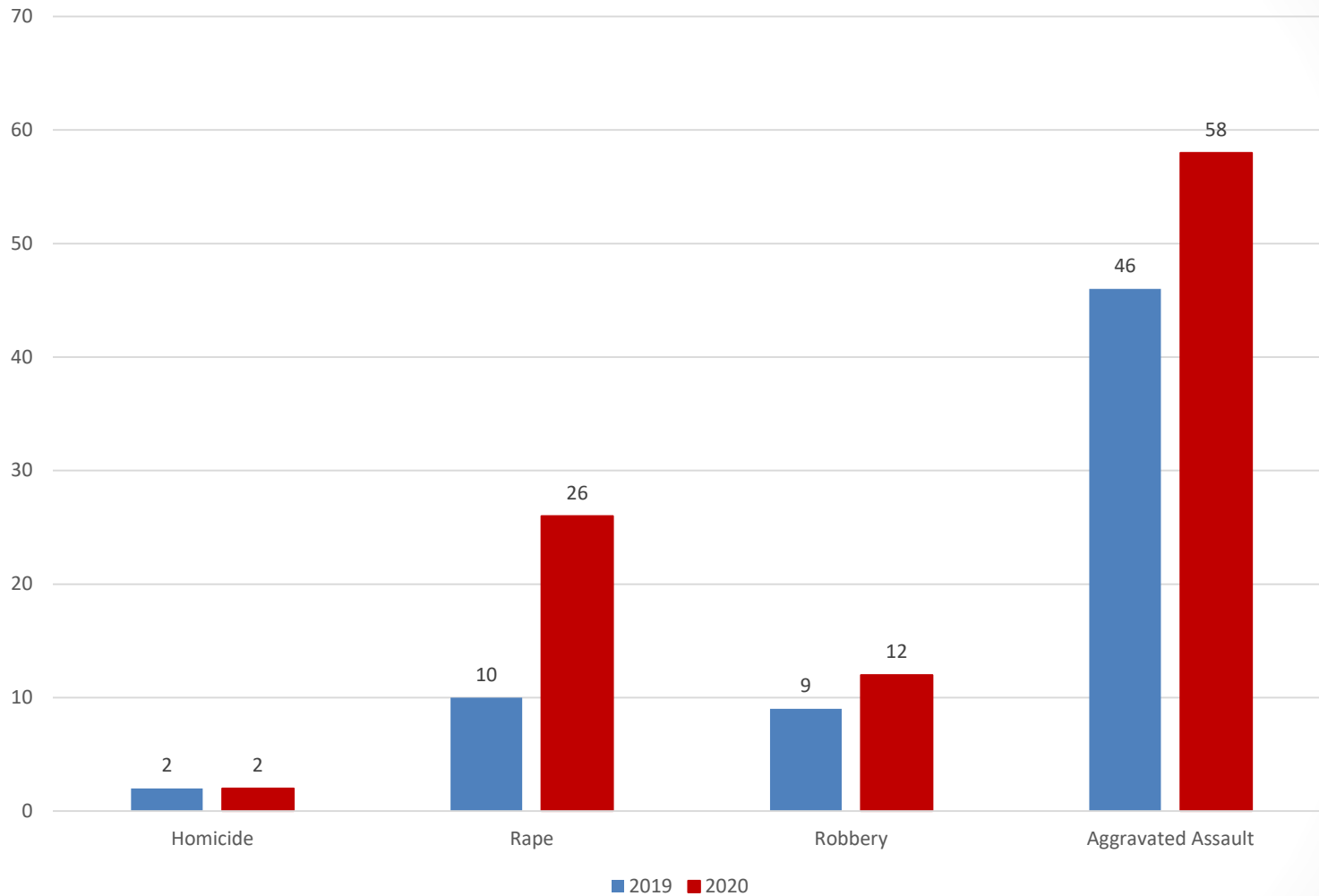


City estimates 980
Daybreak estimates 1200

What Are We Doing

- Service Level adjustments
 - Eliminated vehicle lockouts (445 in 2015). In 2020 we did 25 lockouts a 95% decrease
 - Modified our response to residential alarms (1161 in 2019 and 563 in 2020 a 52% decrease).
 - We offer on-line reporting to residents (170 in 2019, 247 in 2020).

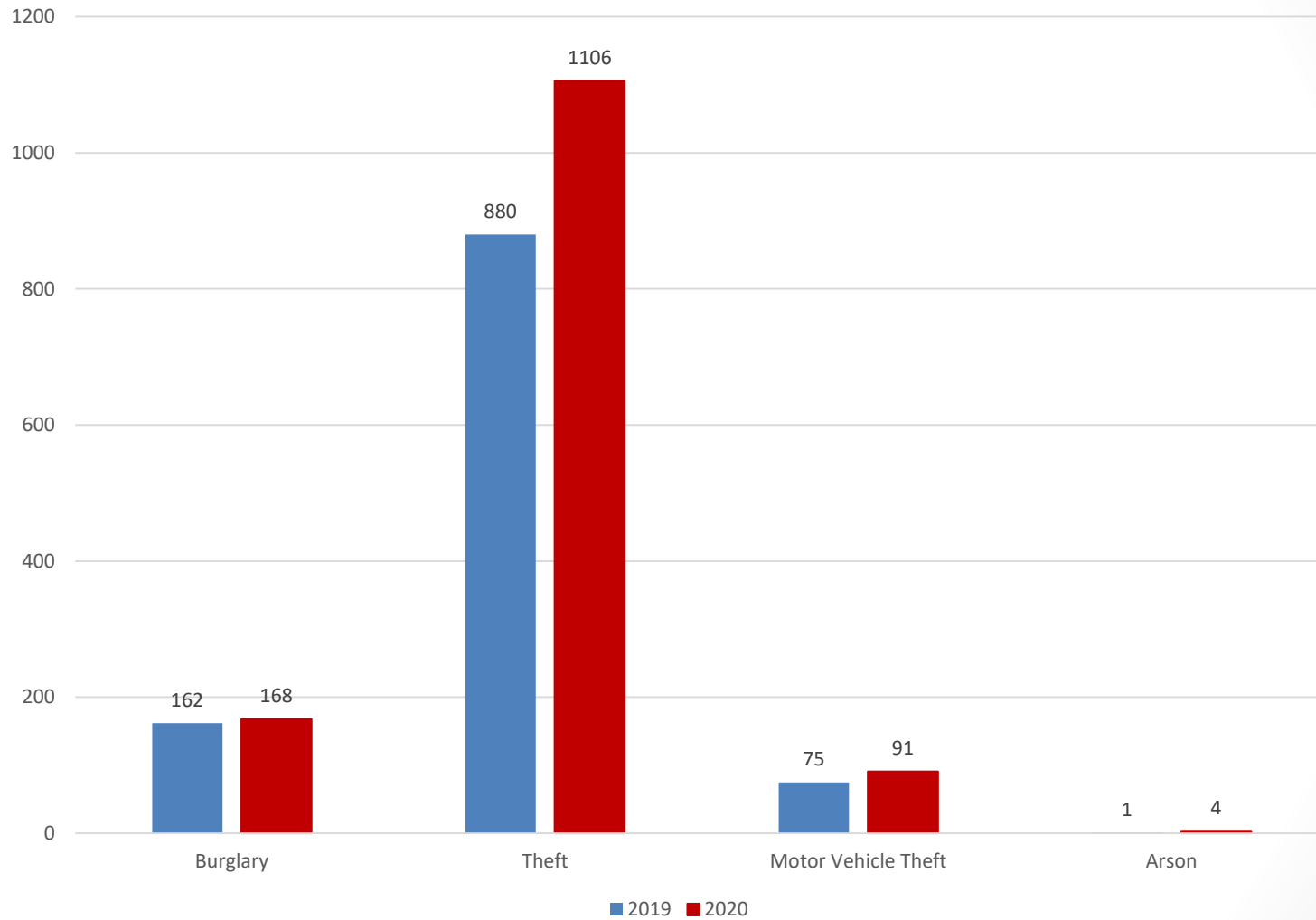
Violent Crime



2019 = 67

2020 = 98

Property Crime



2019 = 1117

2020 = 1369



Consequences

- When growth outpaces our ability to deliver service:
 - Increased response times for priority calls
 - longer wait times for non-priority calls
 - less investigative success as caseloads increase
 - more officer burn-out
 - Less proactive policing by officers

Proactive Policing

Officers were aware of a problem at local hotel: In 2019, 133 calls & self-initiated activity (drugs, stolen vehicles, warrants, weapons, domestics, stolen property, frauds, mental health calls, etc.)

Through September 2020, even though officers were persistent in addressing crime and we had met with the owner about problems we had responded to 125 calls

City Attorney threatened action based upon the crime occurring that included revoking their business license and declaring the business as a nuisance

Hotel management made suggested changes

- 7 calls in October

- 3 calls in November

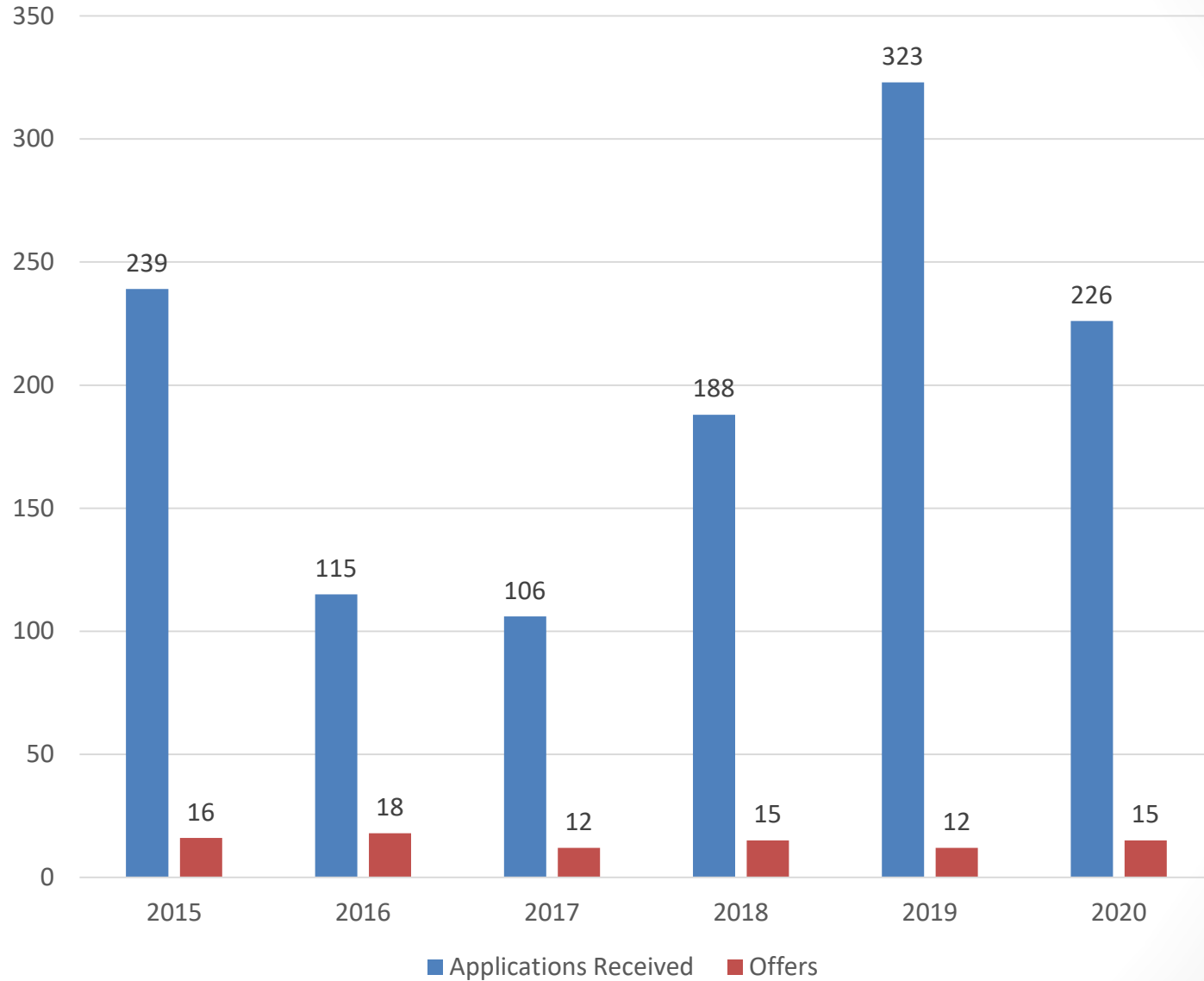
- 0 calls in December (to the 15th)



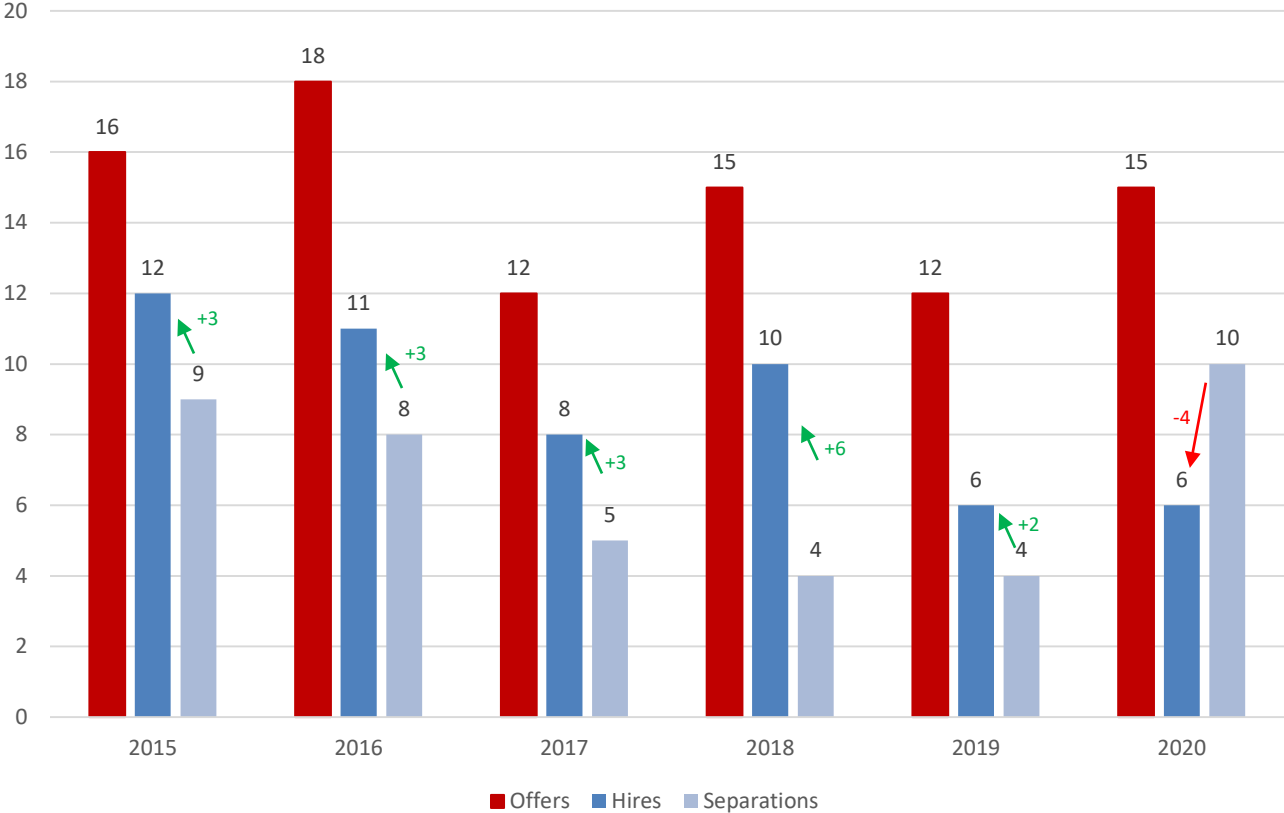
What Are the Challenges

- Finding qualified candidates who are willing to do this job
 - Pandemic effect has created more work flexibility for the workforce
 - Current environment has created the perception of danger and non-support
 - Potential legislative changes
- On-boarding process is comprehensive and takes time
 - 3-4 Months:
 - Initial Application
 - Physical Fitness Test
 - Initial Interview and Final Interview
 - Background
 - Psychological
 - Polygraph
 - Medical and Drug Screen
 - 4 months in Police Academy
 - 4 months in Field training
- Budget Impact related to turnover
 - We must stay competitive with other cities
 - Other agencies recruiting officers, some provide bonus
- Retirement

Applications and offers

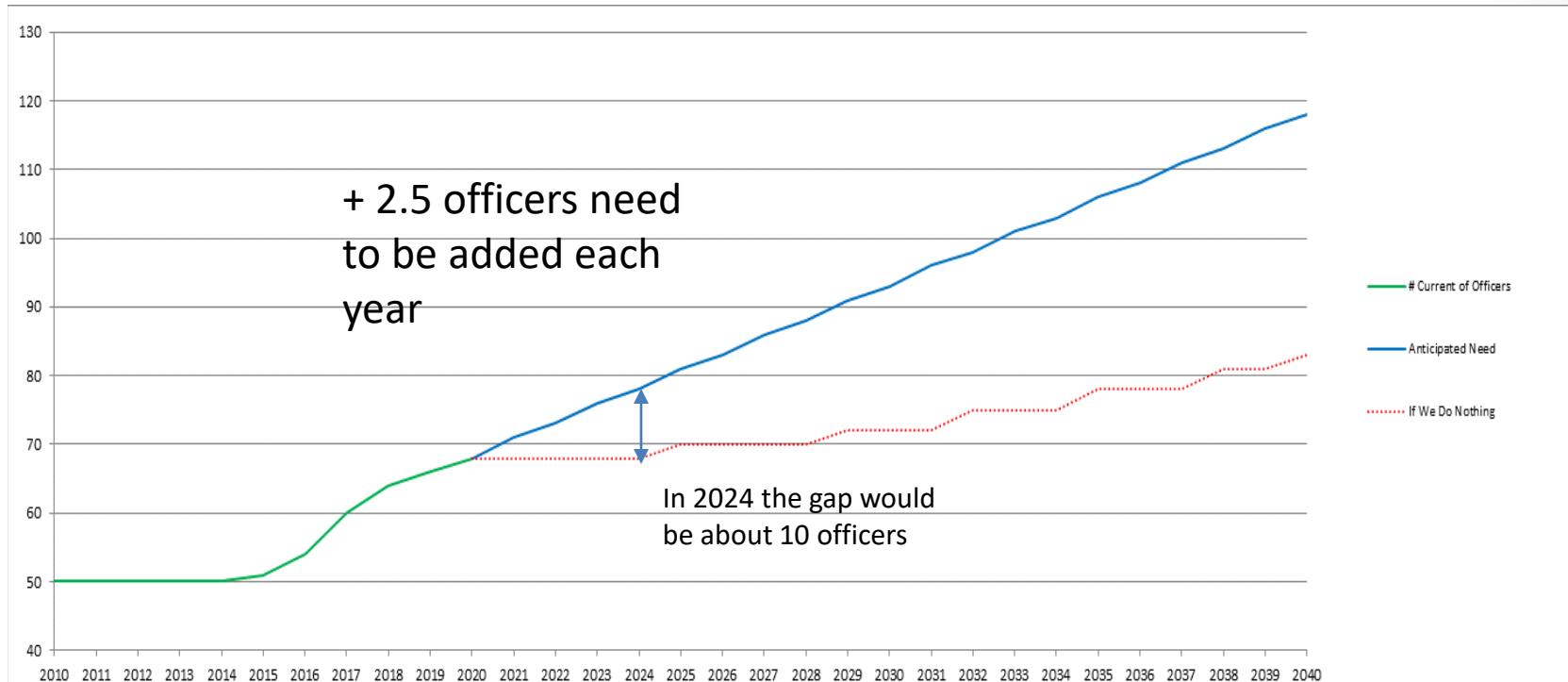


Offers, Hires & Separations



- 4 retirements
- 2 other police departments
- 2 performance issues
- 1 left state
- 1 let go while on probation

Officers Needed at Buildout



Estimated Buildout = 127,000 in 2030

Present Population = 79,200 (January 1, 2021)

Present Officers per thousand residents (OPT) = .84 Officers

Officers needed to service 127,000 at .84 OPT = 107

Current Officers = 67

Law Enforcement Employees per Agency

Agency Name	Population	Full Time Employees Per 1,000	Total Full Time Law Enforcement Employees	Total Full Time Civilian Employees	Total Employees
Rich County Sheriff	2,486	No Data Submitted			
Bluffdale PD	15,976	No Data Submitted			
Unified Police Dept. of Greater Salt Lake	266,241	1.81	376	107	483
Murray PD	49,642	1.77	75	13	88
Salt Lake City PD	202,426	3.20	503	144	647
South Salt Lake PD	25,599	3.09	64	15	79
Sandy PD	97,797	1.50	109	38	147
West Jordan PD	117,644	1.30	117	36	153
University Of Utah PD			39	14	53
Draper PD	49,112	1.10	44	10	54
Riverton PD	45,153	0.86	35	4	39
South Jordan PD	77,645	0.84	60	5	65
Alta Marshal	383	20.89	4	4	8
West Valley City PD	137,269	1.79	203	43	246
Granite School District PD			27	5	32
Unified Fire Authority Investigations			5	0	5
Cottonwood Heights PD	34,183	1.37	38	9	47
Herriman PD	48,948	0.94	37	9	46
Salt Lake County Totals	1,168,018	1.88	1,736	456	2,192
Blanding PD	3,738	No Data Submitted			
San Juan County Sheriff	9,756	3.28	12	20	32
Monticello PD	1,998	1.50	3	0	3
San Juan County Totals	15,492	2.26	15	20	35
Sanpete County Sheriff	9,750	6.56	27	37	64
Ephraim PD	7,449	1.07	7	1	8
Mt Pleasant PD	3,517	1.14	4	0	4
Spring City PD	1,077	0.93	1	0	1
Gunnison Valley PD	5,052	1.19	4	2	6
Fairview PD	1,352	No Data Submitted			
Fountain Green PD	1,159	No Data Submitted			
Moroni PD	1,548	No Data Submitted			
Sanpete County Totals	30,904	2.69	43	40	83
Sevier County Sheriff	10,005	5.90	22	37	59
Richfield PD	7,952	2.01	15	1	16





Police Department Personnel Needs

- Request two (2) officers this fiscal year
- Support Personnel Needed in the Coming Years
 - Mental Health Specialist
 - Upgrade part-time evidence technician
 - Upgrade part-time executive assistant
 - Upgrade part-time victim advocate
 - Upgrade part-time animal services technician
 - Upgrade part-time records clerk

Questions



**EMPLOYEE COMPENSATION
DISCUSSION/RECOMMENDATIONS**

WORKFORCE CHALLENGES



- Labor Shortages, Hard to fill positions
- Constant battle to meet the market wages
- Unemployment rate 4.3%
- Negativity/Indifference to Government Jobs
- Turnover
 - 11.75% Turnover FY 2019-20
 - It has not dropped below 8% for 3 years, average is about 12%



COMPENSATION COMMITTEE CONCERNS

- General and Part-Time Pay Plan:
 - Consistently below market.
 - Funding needed to resolve ongoing challenges.
- Fire and Police Pay Plan:
 - Consistently changing.
 - Requires constant adjustments.
- Mayor and Council Pay Plan (similar size cities):
 - Mayor – 28% below median.



COMPENSATION COMMITTEE RECOMMENDATIONS FOR GENERAL & PART- TIME AND MAYOR & COUNCIL PAY PLANS

- General & Part-Time Pay Plan
 - 3% COLA.
 - 2% Merit to help with wage compression & market pay concerns.
 - Address ongoing challenges.
- Mayor & Council Pay Plan
 - Address Mayor's pay.
 - Council – 6% above median – no changes recommended.
 - Benefits align with other comparable government entities – no changes recommended.



COMPENSATION COMMITTEE RECOMMENDATIONS FOR POLICE PAY PLAN

- 2.75% Step (Merit) increase.
- Pay Plan Market Adjustments.
- Total estimated cost: \$356,729



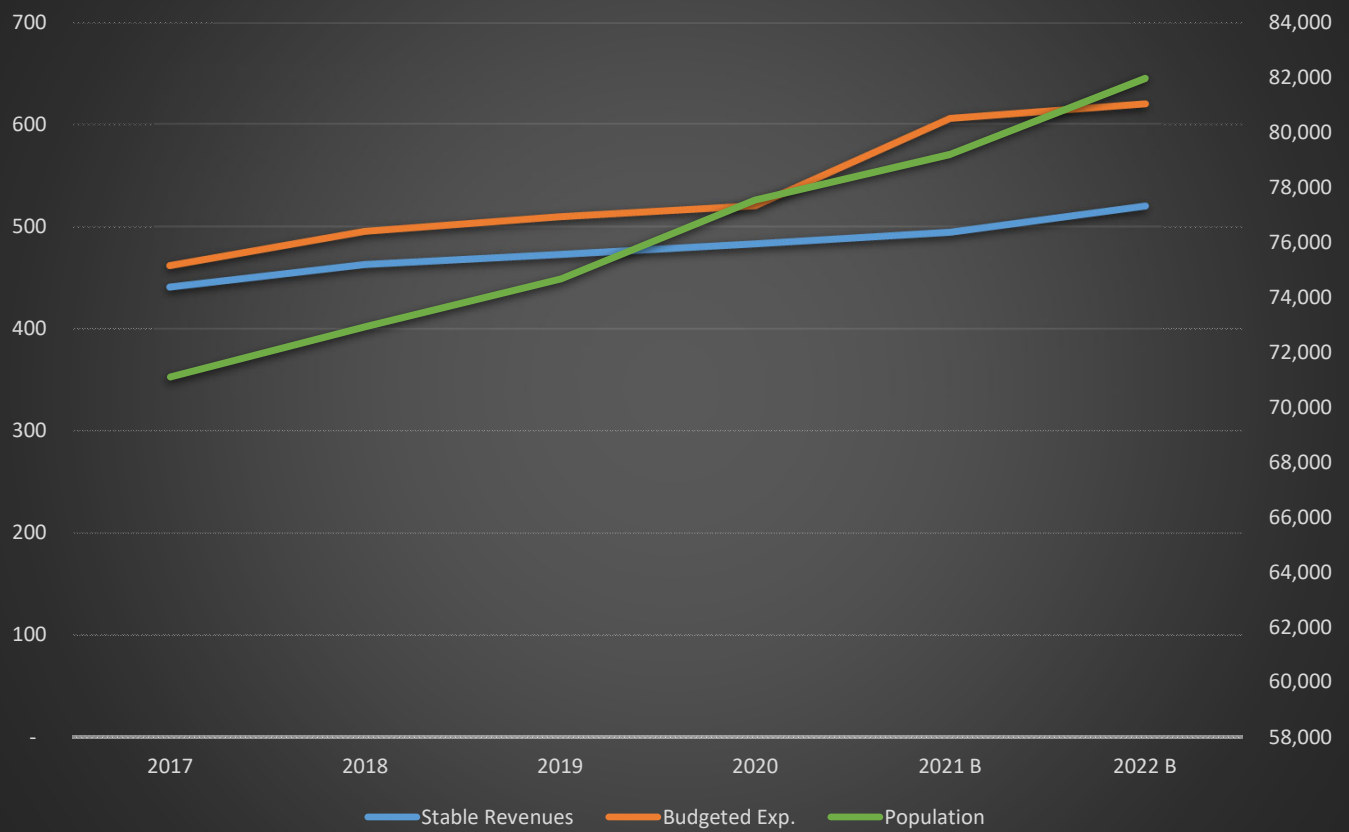
COMPENSATION COMMITTEE RECOMMENDATIONS FOR FIRE PAY PLAN

- 2.75% Step (Merit) increase.
- Pay Plan Market Adjustments.
- The total estimated cost: \$325,505

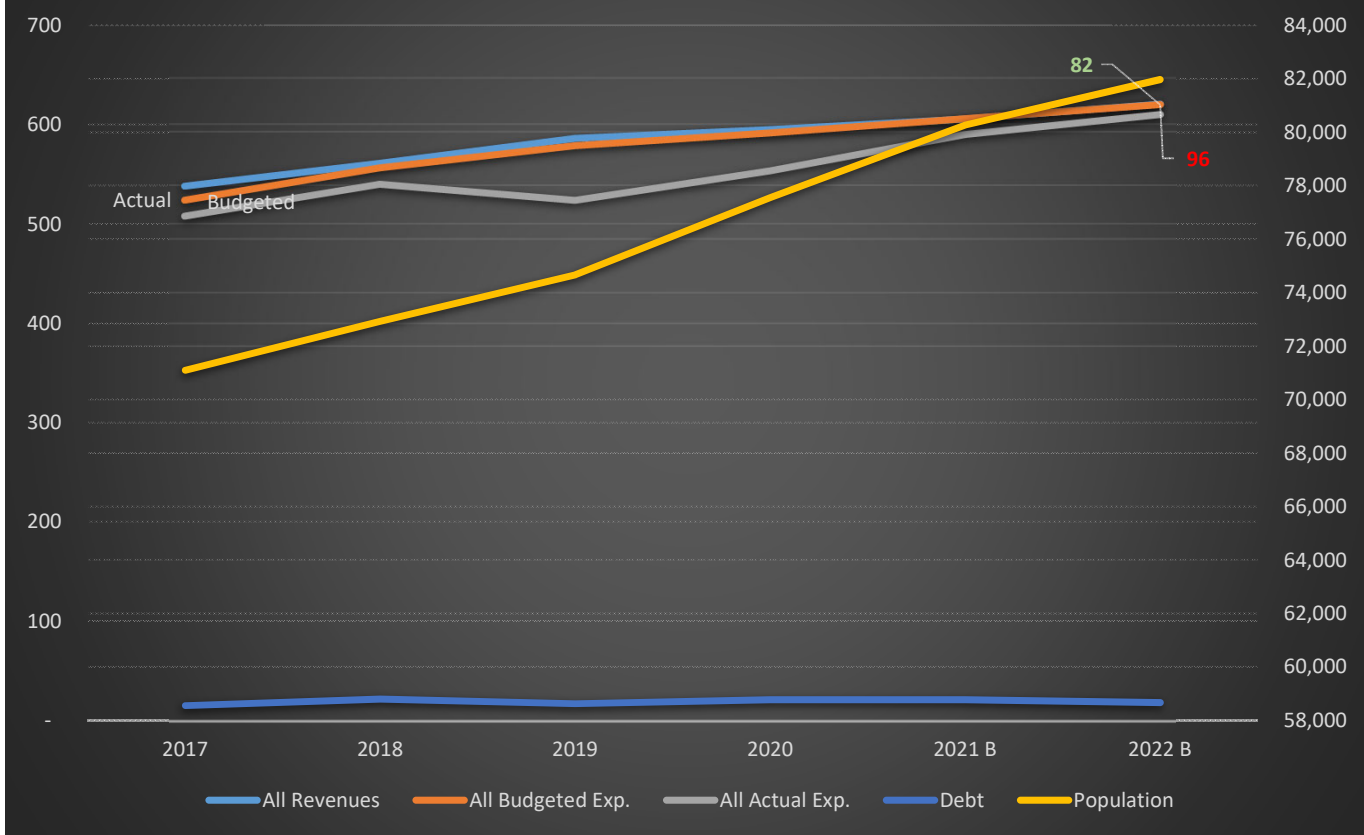
COMPENSATION COMMITTEE BENEFIT RECOMMENDATIONS

- Maintain Current Health Insurance Benefit.
 - Renewal Rate Estimated at 10%.
- Maintain Current Workers Comp Insurance.
 - Renewal Rate Estimated at 3%.
- Continue Longevity Program.

Per Capita Comparison with **Stable Revenues**



Per Capita Comparison with **All Revenues**



Employee Requests/Approved

