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2022 Commission Assignments

RANDY B. ELLIOTT, Chair

Elected Office Liaison

- Assessor's Office
- Recorder's Office
- Surveyor's Office

COUNTY DEPARTMENTS

- Community & Economic Development
 - DCC Contract
 - Legacy Events Center
 - Property Committee
 - Tourism Tax Advisory (TTAB)
- Human Resources
 - Risk Management Committee
- GRAMA
- Indigent Burial
- Information Systems
- USU Ext Services – liaison
 - Davis Conservation District

BOARD ASSIGNMENTS

- Davis Council of Governments
 - Davis Fund for Ec. Dev.
 - CDBG Selection Committee
 - Transportation Task Force
- Great Salt Lake Advisory Board
- Indigent Defense Funds Board
- Jordan River Commission
- Mosquito Abatement
- National Association of Counties
 - Board of Directors
 - Justice & Public Safety
 - Rural Action Caucus
- Open Doors
- Utah Association of Counties
 - Board of Directors
 - USACCC
- Wasatch Shooters Assoc. (liaison)
- Wasatch Front Regional Council
 - WFEDD
- Wasatch Integrated Waste Systems
- Weber Basin Water Conservancy

COMMITTEES

- DC Audit Committee
- DC Budget Committee
- Davis Chamber of Commerce
 - Board of Governors
 - Lakesiders
 - Legislative Affairs
- Emergency Management Council (LEPC)
- Hill Air Force Base (HAFB)
 - Honorary Commander

LORENE M. KAMALU, Vice Chair

Elected Office Liaison

- Clerk/Auditor's Office
- Treasurer's Office

COUNTY DEPARTMENTS

- Facilities
- Health Department
 - Board of Health
 - Senior Services Advisory Board
 - CAPE (Coalition for Abuse Prevention for Elderly)

Library

- Library Board

BOARD ASSIGNMENTS

- Children's Justice Center
- Davis Behavioral Health
 - Board
 - Executive & Finance
- Davis Council of Governments
- National Association of Counties
 - Transportation
- Pioneer Adult Rehab Center (PARC)
- Safe Harbor Domestic Violence Shelter
- Utah Association of Counties
 - Executive Board Secretary
 - USACCC
- Utah State Workforce Development
- Wasatch Front Regional Council
 - Board of Directors
- Wasatch Integrated Waste Systems

COMMITTEES

- DC Art Advisory Committee
- DC Audit Committee
- DC Budget Committee
- Davis Chamber of Commerce
 - Board of Governors
 - Legislative Affairs
 - Military Affairs (TOUMAC)
- Davis Criminal Justice Coordinating Council (CJCC)
- Hill Air Force Base (HAFB)
 - Honorary Commander
- Human Services Cabinet
- Human Services Directors
- Inter-Generational Poverty (Davis Co.)
- Local Homeless Council (Davis County)
- UT Indigent Defense Commission, Chair
- UT Pretrial Release & Supervision

BOB J STEVENSON, Commissioner

Elected Office Liaison

- Attorney's Office
- Sheriff's Office

COUNTY DEPARTMENTS

- Animal Care
- Golf Courses
 - Davis Park
 - Valley View
- Public Works
 - Weed Board

BOARD ASSIGNMENTS

- Davis Council of Governments
 - Davis Fund
- Economic Development Corp of Utah
 - Board of Trustees
- National Association of Counties
 - Transportation
- Northern Utah Economic Dev. Alliance
- South Davis Metro Fire
 - Board of Trustees
- Utah Association of Counties
 - USACCC
 - WIR Board
- Utah Defense Alliance
- Utah Counties Indemnity Pool
- Wasatch Front Regional Council
 - Budget
 - JPAC
 - NARC
- Wasatch Integrated Waste Systems

COMMITTEES

- DC Audit Committee
- DC Budget Committee
- Davis Chamber of Commerce
 - Board of Governors
 - Executive
 - Legislative Affairs
- Hill Air Force Base (HAFB)
 - Civic Leader Program
- Utah Constitutional Defense Council
- Utah Rural Leadership Academy

Budget Priorities and Directives



South Weber Retreat - Night 2



Purpose

Agenda

Operations & Maintenance

- Compensation System
- Current & Future Staffing Levels
- Law Enforcement Contract
- Wildland Program
- Self-Contained Breathing Apparatus (SCBA)
- Communications
- Dust Monitoring

Capital Projects

- Public Works Facility
- Capital Improvement Plan (CIP) Overview

Compensation System

Current Policy: Obtain market rates (every 2 years) from database and find the average ranges then adjust the ranges down 15% from the Market.



Compensation Survey System

In partnership with Technology Net

SOUTH WEBER CITY

Full Mode

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Select the desired options for this report.

Full/Condensed	<input type="text" value="Full (All Columns)"/>
Entity Group	<input type="text" value="2020 Market Comparison - Population"/>
Benchmark Group	<input type="text" value="All Employees"/>
Annual / Hourly	<input type="text" value="Annual"/>
Sort By	<input checked="" type="radio"/> Actual Average <input type="radio"/> Median <input type="radio"/> Range Min

Compensation System

Compensation System

Compensation Survey System Advanced Comparison Detailed Report 02/17/2022

Job # 125 - CITY/COUNTY MANAGER

Entity	Preferred Title	Reports To	As Of	Hr/Yr	<=>	Flsa	Resp	#Rpts	Inc	Range			Actual			Ben\$	Ben%	TCV	Updated	
										Min	Mid	Max	Low	High	Avg					Median
PARK CITY	CITY MANAGER	CITY COUNCIL	07/2021	2080.0	=	Y	602	20	1	\$154,517	\$164,754	\$174,991	\$174,991	\$174,991	\$174,991	\$174,991	\$23,487	26.12%	\$244,185	08/26/2021
MOAB	CITY MANAGER		07/2021	2080.0		Y	0	0	1	\$129,620	\$162,025	\$194,430	\$134,713	\$167,754	\$167,754	\$167,754	\$0	1.45%	\$170,188	06/24/2021
WOODS CROSS	CITY ADMINISTRATOR	MAYOR & CITY COUNCIL	07/2021	2080.0	=	N	34	7	1	\$0	\$0	\$0	\$165,890	\$165,890	\$165,890	\$165,890	\$18,068	30.42%	\$235,021	08/19/2021
IVINS	City Manager / City Attorney	Mayor	1/2022	2080.0	=	N	60	0	1	\$93,191	\$132,170	\$171,150	\$164,564	\$164,564	\$164,564	\$164,564	\$38,527	26.72%	\$247,063	01/17/2022
LINDON	City Administrator		02/2022	2080.0	=	Y	0	0	1	\$104,936	\$131,030	\$157,123	\$153,109	\$153,109	\$153,109	\$153,109	\$20,869	29.16%	\$218,625	02/02/2022
SANTA CLARA	CITY MANAGER	MAYOR/COUNCIL	1/13/22	2080.0	=	N	0	0	1	\$94,854	\$113,824	\$132,795	\$136,136	\$136,135	\$136,136	\$0	\$15,785	25.83%	\$187,085	01/26/2022
WEST BOUNTIFUL	CITY ADMINISTRATOR	MAYOR	7/2021	2080.0	=	Y	50	8	1	\$93,537	\$112,246	\$130,956	\$129,916	\$129,916	\$129,916	\$129,916	\$15,203	23.61%	\$175,792	09/21/2021
ROOSEVELT	CITY MANAGER	MAYOR/COUNCIL	07/2019	2080.0	=	N	0	0	1	\$112,273	\$140,342	\$168,410	\$128,596	\$128,596	\$128,596	\$128,596	\$18,351	26.12%	\$180,537	10/01/2019
NEPHI	CITY ADMINISTRATOR	City Council	07/2021	2080.0	=	Y	75	11	1	\$103,127	\$114,562	\$125,998	\$125,998	\$125,998	\$125,998	\$0	\$18,167	27.33%	\$178,600	10/21/2021
RIVERDALE	CITY ADMINISTRATOR	MAYOR	07/2021	2080.0	=	Y	120	6	1	\$103,480	\$135,086	\$166,691	\$125,777	\$125,777	\$125,777	\$125,777	\$16,048	26.71%	\$175,420	07/15/2021
WASHINGTON TERRACE	CITY MANAGER	COUNCIL/MAYOR	07/2021	2080.0	=	Y	41	8	1	\$87,200	\$101,600	\$116,000	\$116,000	\$116,000	\$116,000	\$0	\$19,716	23.85%	\$163,150	08/30/2021
VERNAL	CITY MANAGER	MAYOR	07/2020	2080.0	=	Y	10	10	1	\$85,546	\$105,110	\$124,674	\$115,511	\$115,511	\$115,511	\$0	\$15,250	25.61%	\$160,343	08/05/2021
MAPLETON	CITY ADMINISTRATOR	Mayor/Council	07/2021	2080.0	N	N	0	0	1	\$99,519	\$105,345	\$111,171	\$108,747	\$121,480	\$115,113	\$0	\$12,624	18.85%	\$149,436	11/16/2021
TREMONTON	City Manager	Mayor	07/2021	2080.0	=	Y	10	10	1	\$89,544	\$110,708	\$131,872	\$114,400	\$114,400	\$114,400	\$0	\$22,600	26.12%	\$166,881	02/09/2022
WEST POINT CITY	CITY MANAGER	CITY COUNCIL	07/2020	2080.0	=	Y	52	6	1	\$90,203	\$108,358	\$122,513	\$110,236	\$110,236	\$110,236	\$0	\$14,266	19.14%	\$145,601	07/10/2020
MORGAN CITY	CITY /COUNTY MANAGER	MAYOR AND COUNCIL	07/2021	2080.0	=	N	0	0	0	\$88,434	\$103,173	\$117,912	\$104,738	\$104,738	\$104,738	\$104,738	\$19,128	26.12%	\$151,224	01/20/2022
PLEASANT VIEW	City Administrator	Mayor and Council	7/2021	2080.0	=	Y	42	6	1	\$92,500	\$92,500	\$92,500	\$92,500	\$92,500	\$92,500	\$0	\$7,080	1.45%	\$100,921	01/10/2022
PERRY	City Administrator / Planner	Mayor	07/2021	2080.0	=	Y	10	2	1	\$89,985	\$85,732	\$101,480	\$85,530	\$85,530	\$85,530	\$0	\$49,354	59.52%	\$185,791	09/25/2021
ENOCH	City Manager	Mayor	07/2019	2080.0	=	Y	0	0	1	\$0	\$0	\$0	\$82,441	\$84,400	\$82,441	\$0	\$18,967	26.13%	\$97,724	08/26/2021
CEDAR HILLS			7/1/2017	2080.0		N	0	0	0	\$92,344	\$115,430	\$138,516	\$0	\$0	\$0	\$115,430	\$0	1.45%	\$0	03/03/2020
Average										\$99,156	\$118,444	\$137,732	\$123,673	\$127,238	\$125,747	\$143,077	\$20,227	23.58%	\$175,452	
SOUTH WEBER CITY	City Manager	Mayor and City Council	07/2020	2080.0	=	Y	55	10	1	\$70,351	\$89,986	\$109,582	\$97,032	\$97,032	\$97,032	\$0	\$41,208	25.85%	\$163,129	07/14/2020

Difference	(\$28,805)	(\$28,478)	(\$28,150)	(\$26,641)	(\$30,206)	(\$28,715)	(\$143,077)	\$20,981	2.07%	(\$12,323)
Difference %	-40.9%	-31.7%	-25.7%	-27.5%	-31.1%	-29.6%	0.0%	50.9%	8.09%	-7.6%
# of Respondents	18	18	18	19	19	19	10	18	20	19
Standard Deviation	\$18,592	\$21,756	\$28,129	\$28,337	\$27,496	\$29,855	\$25,004	\$9,600	12.0%	\$40,672
Standard Error	\$4,382	\$5,128	\$6,630	\$6,501	\$6,308	\$6,849	\$7,907	\$2,263	2.7%	\$9,331

Compensation System

Position	Range Min	Range Mid	Range Max	Market Comp 2021 Min	Market Comp Mid	Market Comp Max	State Market Min	State Market Mid	State Market Max
City Manager	\$ 82,000.00	\$ 102,000.00	\$ 122,000.00	\$ 98,439.00	\$ 117,606.00	\$ 136,773.00	\$ 108,133.00	\$ 134,378.00	\$ 160,622.00
Public Works Director	\$ 68,000.00	\$ 85,000.00	\$ 102,000.00	\$ 77,644.00	\$ 94,484.00	\$ 111,325.00	\$ 95,265.00	\$ 120,239.00	\$ 145,213.00
Finance Director	\$ 65,000.00	\$ 82,500.00	\$ 100,000.00	\$ 76,348.00	\$ 92,996.00	\$ 109,644.00	\$ 89,893.00	\$ 114,358.00	\$ 138,823.00
Assistant City Manager	\$ 58,000.00	\$ 73,000.00	\$ 88,000.00	\$ 78,341.00	\$ 97,419.00	\$ 116,498.00	\$ 93,126.00	\$ 115,588.00	\$ 138,051.00
Community Services Director	\$ 58,000.00	\$ 73,000.00	\$ 88,000.00	\$ 68,574.00	\$ 85,078.00	\$ 101,582.00	\$ 89,289.00	\$ 111,205.00	\$ 133,121.00
Recreation Director	\$ 46,000.00	\$ 58,000.00	\$ 70,000.00	\$ 54,244.00	\$ 65,603.00	\$ 76,961.00	\$ 63,682.00	\$ 79,604.00	\$ 95,527.00
Sewer/ Storm Water Superintendan	\$ 45,000.00	\$ 55,000.00	\$ 65,000.00	\$ 56,902.00	\$ 67,935.00	\$ 78,968.00	\$ 59,743.00	\$ 81,545.00	\$ 103,347.00
City Recorder	\$ 45,000.00	\$ 56,000.00	\$ 67,000.00	\$ 51,912.00	\$ 63,587.00	\$ 75,263.00	\$ 59,485.00	\$ 73,943.00	\$ 88,401.00
Assistant Public Works Director	\$ 45,000.00	\$ 55,000.00	\$ 65,000.00	\$ 56,411.00	\$ 67,017.00	\$ 77,623.00	\$ 76,777.00	\$ 93,700.00	\$ 110,622.00
Accountant/Treasurer	\$ 40,000.00	\$ 52,000.00	\$ 64,000.00	\$ 50,085.00	\$ 60,435.00	\$ 70,786.00	\$ 58,892.00	\$ 73,356.00	\$ 87,819.00
Parks Lead	\$ 39,000.00	\$ 49,000.00	\$ 59,000.00	\$ 53,164.00	\$ 65,162.00	\$ 77,159.00	\$ 58,064.00	\$ 72,294.00	\$ 86,525.00
Public Works Utility Worker	\$ 30,000.00	\$ 37,500.00	\$ 45,000.00	\$ 30,722.00	\$ 38,486.00	\$ 45,999.00	\$ 32,515.00	\$ 40,095.00	\$ 47,495.00
Development Coordinator	\$ 30,000.00	\$ 36,500.00	\$ 43,000.00	\$ 41,088.00	\$ 47,268.00	\$ 53,448.00	\$ 37,258.00	\$ 45,578.00	\$ 53,899.00
Planner I	\$ 30,000.00	\$ 36,500.00	\$ 43,000.00	\$ 44,882.00	\$ 52,780.00	\$ 60,678.00	\$ 43,973.00	\$ 54,422.00	\$ 64,872.00
Fire Chief	\$ 30.00	\$ 39.00	\$ 48.00	\$ 29.77	\$ 38.68	\$ 47.59	\$ 43.91	\$ 54.36	\$ 64.82
Fire Captain	\$ 18.00	\$ 22.00	\$ 26.00	\$ 20.71	\$ 26.61	\$ 32.51	\$ 25.45	\$ 29.94	\$ 34.43
Recreation Coordinator	\$ 15.33	\$ 18.02	\$ 20.72	\$ 18.03	\$ 21.20	\$ 24.37	\$ 18.85	\$ 23.10	\$ 27.35
Community Relations Assistant	\$ 13.91	\$ 18.47	\$ 23.02	\$ 16.37	\$ 21.73	\$ 27.09	\$ 26.04	\$ 32.81	\$ 39.59
Firefighter/EMT	\$ 13.50	\$ 17.00	\$ 20.50	\$ 15.49	\$ 18.98	\$ 22.46	\$ 17.24	\$ 20.80	\$ 24.36
Firefighter/Paramedic	\$ 13.50	\$ 17.00	\$ 20.50	\$ 17.32	\$ 20.63	\$ 23.93	\$ 18.13	\$ 22.42	\$ 26.72
Customer Service / Utility Billing	\$ 13.00	\$ 16.50	\$ 20.00	\$ 16.19	\$ 19.67	\$ 23.15	\$ 16.42	\$ 20.29	\$ 24.16
Code Enforcement Officer	\$ 12.50	\$ 16.25	\$ 20.00	\$ 21.50	\$ 26.69	\$ 31.88	\$ 19.49	\$ 23.99	\$ 28.48
School Crossing Guard	\$ 9.25	\$ 11.13	\$ 13.00	\$ 12.11	\$ 14.02	\$ 15.92	\$ 11.44	\$ 13.43	\$ 15.42
Recreation Clerk	\$ 8.50	\$ 11.75	\$ 15.00	\$ 15.38	\$ 18.85	\$ 22.33	\$ 15.38	\$ 18.85	\$ 22.33
Recreation Aide	\$ 8.50	\$ 11.75	\$ 15.00	\$ 12.51	\$ 14.98	\$ 17.45	\$ 12.51	\$ 14.98	\$ 17.45

Compensation System

Summary	Total Current Salary	# of Employees Under Market Comp	# of Employees Under State Market
Whole Organization	\$ 1,435,408.40	35	52
Administrative Services	\$ 243,906.00	1	2
Community Services	\$ 185,116.80	8	9
Fire	\$ 425,830.80	13	27
Public Works	\$ 365,518.40	1	2
Recreation	\$ 106,876.40	12	12

Compensation System: Update & Fix the Ranges

We utilized the Market Comp Data and compared the numbers to the State Overall Data. We studied the positions, not the people.



Compensation System

Position	Range Min	Market Comp 2021 Min	State Market Min
City Manager	\$ 82,000.00	\$ 98,439.00	\$ 108,133.00
Public Works Director	\$ 68,000.00	\$ 77,644.00	\$ 95,265.00
Finance Director	\$ 65,000.00	\$ 76,348.00	\$ 89,893.00
Community Services Director	\$ 58,000.00	\$ 68,574.00	\$ 89,289.00
Recreation Director	\$ 46,000.00	\$ 54,244.00	\$ 63,682.00
Sewer/ Storm Water Superintendent	\$ 45,000.00	\$ 56,902.00	\$ 59,743.00
City Recorder	\$ 45,000.00	\$ 51,912.00	\$ 59,485.00
Assistant Public Works Director	\$ 45,000.00	\$ 56,411.00	\$ 76,777.00
Accountant/Treasurer	\$ 40,000.00	\$ 50,085.00	\$ 58,892.00
Parks Lead	\$ 39,000.00	\$ 53,164.00	\$ 58,064.00
Public Works Utility Worker	\$ 30,000.00	\$ 30,722.00	\$ 32,515.00
Development Coordinator	\$ 30,000.00	\$ 41,088.00	\$ 37,258.00

Compensation System

Position	Range Min	New Range 2022 Min
City Manager	\$ 82,000.00	\$ 100,000.00
Public Works Director	\$ 68,000.00	\$ 80,000.00
Finance Director	\$ 65,000.00	\$ 80,000.00
Community Services Director	\$ 58,000.00	\$ 80,000.00
Assistant Public Works Director	\$ 45,000.00	\$ 65,000.00
Recreation Director	\$ 46,000.00	\$ 55,000.00
City Recorder	\$ 45,000.00	\$ 55,000.00
Water Superintendent	\$ 45,000.00	\$ 55,000.00
Accountant/Treasurer	\$ 40,000.00	\$ 55,000.00
Parks Lead	\$ 39,000.00	\$ 55,000.00
Public Works Utility Worker 4	\$ 40,000.00	\$ 45,000.00
Development Coordinator	\$ 30,000.00	\$ 45,000.00
Public Works Utility Worker 3	\$ 36,000.00	\$ 41,000.00
Public Works Utility Worker 2	\$ 32,000.00	\$ 38,000.00
Public Works Utility Worker 1	\$ 30,000.00	\$ 35,000.00

Compensation System

Position	Range Min	Market Comp 2021 Min	State Market Min
Fire Chief	\$ 30.00	\$ 29.77	\$ 43.91
Fire Captain	\$ 18.00	\$ 20.71	\$ 25.45
Recreation Coordinator	\$ 15.33	\$ 18.03	\$ 18.85
Community Relations Assistant	\$ 13.91	\$ 16.37	\$ 26.04
Firefighter/EMT	\$ 13.50	\$ 15.49	\$ 17.24
Firefighter/Paramedic	\$ 13.50	\$ 17.32	\$ 18.13
Customer Service / Utility Billing	\$ 13.00	\$ 16.19	\$ 16.42
Code Enforcement Officer	\$ 12.50	\$ 21.50	\$ 19.49
School Crossing Guard	\$ 9.25	\$ 12.11	\$ 11.44
Recreation Clerk	\$ 8.50	\$ 15.38	\$ 15.38
Recreation Aide	\$ 8.50	\$ 12.51	\$ 12.51

Compensation System

Position	Range Min	New Range 2022 Min
Fire Chief	\$ 30.00	\$ 32.00
Fire Captain	\$ 18.00	\$ 22.00
Code Enforcement Officer	\$ 15.00	\$ 21.50
Community Relations Assistant	\$ 15.73	\$ 18.50
Firefighter/Paramedic	\$ 13.50	\$ 18.50
Recreation Coordinator	\$ 15.73	\$ 18.50
Customer Service / Utility Billing	\$ 13.00	\$ 17.00
Firefighter/EMT	\$ 13.50	\$ 16.50
Recreation Clerk	\$ 8.50	\$ 15.50
Recreation Aide	\$ 8.50	\$ 12.50
School Crossing Guard	\$ 9.25	\$ 12.50



Compensation System:
Fix Our Employee's Point in Range



Fix Employee's Point in Range



Get Within
Market



Tiered COLA
Adjustment



Longevity
Variable



Get Within Market

- One of the main goals is to ensure that all employees fall within the Market Comp Range.
- The Proposed Ranges will accomplish this.

	# of Employees Under Market Comp
Whole Organization	35
Administrative Services	1
Community Services	8
Fire	13
Public Works	1
Recreation	12

Tiered COLA

- The SSA suggests a COLA of 5.9%
- Flat COLA tend to benefit employees with larger salaries.
- The economic impacts tend to affect the employees with smaller salaries.
- This tiered COLA helps bridge the gaps made by the flat rate.

Wage Bracket	COLA
\$40/Hr+	3.0%
\$30/Hr - 39.99/Hr	6.0%
\$20/Hr - 29.99/Hr	9.0%
\$10/Hr - 19.99/Hr	12.0%
Under \$10/Hr	15.0%

Longevity Variable

- Longevity is important for the organization.
- This structure tries to replicate the Compensation Structure as if it were perfect each year.

Time In Organization	Point in Range
>1.99 Years	10%
>4.99 Years	20%
>9.99 Years	35%
>14.99 Years	50%
>19.99 Years	75%

Fix Employee's Point in range

First Issue: Getting Employees Within Range

- Example Rec Front Desk: Current Pay \$9.50, Comp Range \$15.50, Increase \$6.00

Second Issue: Employees Within/Close to Range but have been compensated at the less 15% rate - Implementing a Tiered COLA

- Public Works Utility Worker: Current Pay \$16.27, Comp Range \$16.82, Increase \$0.55
- Tiered COLA: Current Pay: \$16.27, Tiered COLA Range 12%, Increase \$1.95

Third Issue: Employees with Longevity in the Organization who would be dropped to a drastically lower point in the range.

- Fire Fighter w/ 19 Years: Current Pay \$16.48, Comp Range \$16.50, Increase \$0.02
- Tiered COLA: Current Pay \$16.48, Tiered COLA Range 12%, Increase \$1.98
- Time Variable: Current Pay \$16.48, Time > 14.99 Years Range 50%, Increase \$6.65

Three Proposed Options for Compensation



- On the Hybrid Model with Time we will compare the impact to salary and in most cases grant whichever is higher.
- Staff would recommend the Hybrid Model with Time in order to do the most course correction.
- These numbers are approximate and may change through the budget process.

Compensation System: Long Term

- This fix will get almost every employee fairly compensated for Time, Range, and Job Duties.
- The next step will be establishing a long-term solution with a set compensation structure and Market Evaluations.
- Current is every other year Market Review, but the organization only practices a merit-based increase up to 3%.
- Suggested option would to be adopt a COLA with a merit bump. COLA to adjust ranges and merit to compensate an employee's performance.

Discussions?





Staffing Needs

Staffing Needs

Department	Current Total	FT/PT	Future Needs
Executive	1	1/0	-
Admin/Finance	5	3/2	6 to 7
Community Services	12	2/10	13 to 14
Public Works	7	7/0	12 to 14
Fire	41	0/41	2 to FT
Recreation	10	1/9	11 to 12

Law Enforcement Contract

Law Enforcement Contract: Current with DCSO

- July 1, 2019 - June 30, 2022
- \$221,880 annually
- Specifically calls out 10 hours/day of active patrol along with all other law enforcement services
- Staff has researched multiple law enforcement options - other agencies, start our own, etc
- Public Safety Committee has been working with DCSO
- Latest suggestion: extend 1 year to give time to evaluate the long-term solution





Wildland Program

What is a Wildland Program?

Proven program in other Cities

A crew and equipment separate from our ongoing station crew that deploys throughout the Country to fight wildfires

- Engine Boss
- Seasonal wildland firefighters
- May 1 to September 30

City pays up front and receives reimbursement from the State (e.g. Uintah, Knolls, East Canyon, Art Nord)

66% vs 100% rates (East Canyon - \$136 vs \$206)



Wildland Program: Neighbor's Example

Syracuse City Finances

Year	Costs (payroll and supplies)	Revenue (after costs)
FY19	\$101,304.74	\$201,674.45
FY20	\$19,689.21	\$61,629.10
FY21	\$53,667.85	\$150,403.27
FY22 (so far)	\$60,570.74	\$143,704.08

What is Needed to Make a Successful Program for SWC?

1

2 FT Employees
(Chief, Engine
Boss)

2

2 Seasonal PT
Employees

3

Type 6 vehicle
(pickup with
water tank/pump
= \$172/hour)

Considerations:

- Budget crystal ball
- Scalability





Self-Contained Breathing Apparatus (SCBA)

SCBA

- 10 Packs - 2 currently need repair
- Model is discontinued
- Must be interchangeable between units
- Replacement Cost - \$107,075.51 (before April 15)
- Options
 - Wait and plan for future purchase
 - 1 time purchase now (budget amendment - Fund Balance/ARPA)
 - 1 time purchase next fiscal year
 - Operating expense through lease program (\$20,618.38/year)
 - Upon replacement, sell our old packs to a City that can't replace immediately

10
YEARS

Public Works Facility

Public Works Facility



Design



Finance



Construct

Bond Types

Type of Bond	Security	Repayment Source	Authority
General Obligation	Property Tax & Taxing Power	Any Legal Source	Election
Utility Revenue	Utility Revenues	Utility Revenues	Resolution
Excise Tax Revenue	Excise Tax	Any Legal Source	Resolution
Lease Revenue/Capital Lease	Annual Appropriations & Improvements	Any Legal Source	Resolution
Special Assessment	Special Assessment/ Property	Special Assessment	Resolution/ Negative Protests
Tax Increment	Tax Increment	Increment/Other Taxes	Resolution
Tax Anticipation	Future Property Tax & Taxing Power	Future Taxes	Resolution

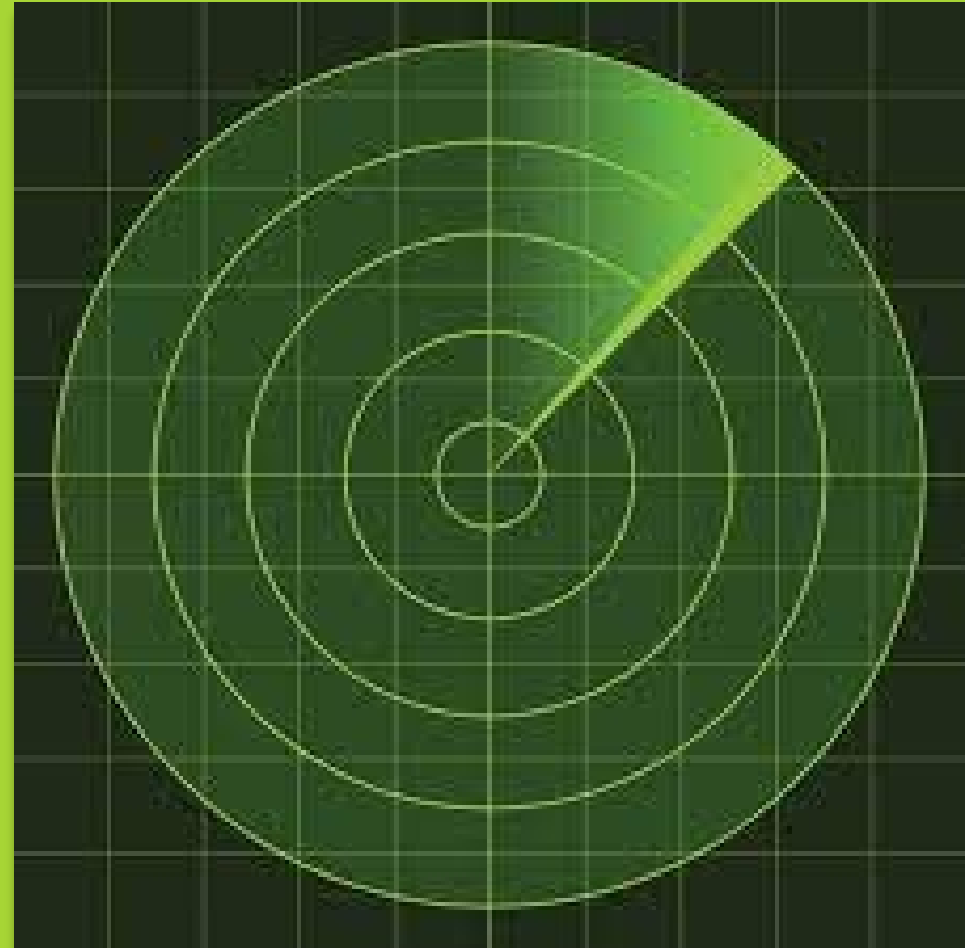
Capital Improvement Plan (CIP)

CIP Overview

Capital Facilities Plans

Facility Maintenance Plans

Equipment Replacement
Plans





Communications

Communications

- Goals:
 - Love Letter to the City
 - Connect Individuals to the City
 - Increase Credibility

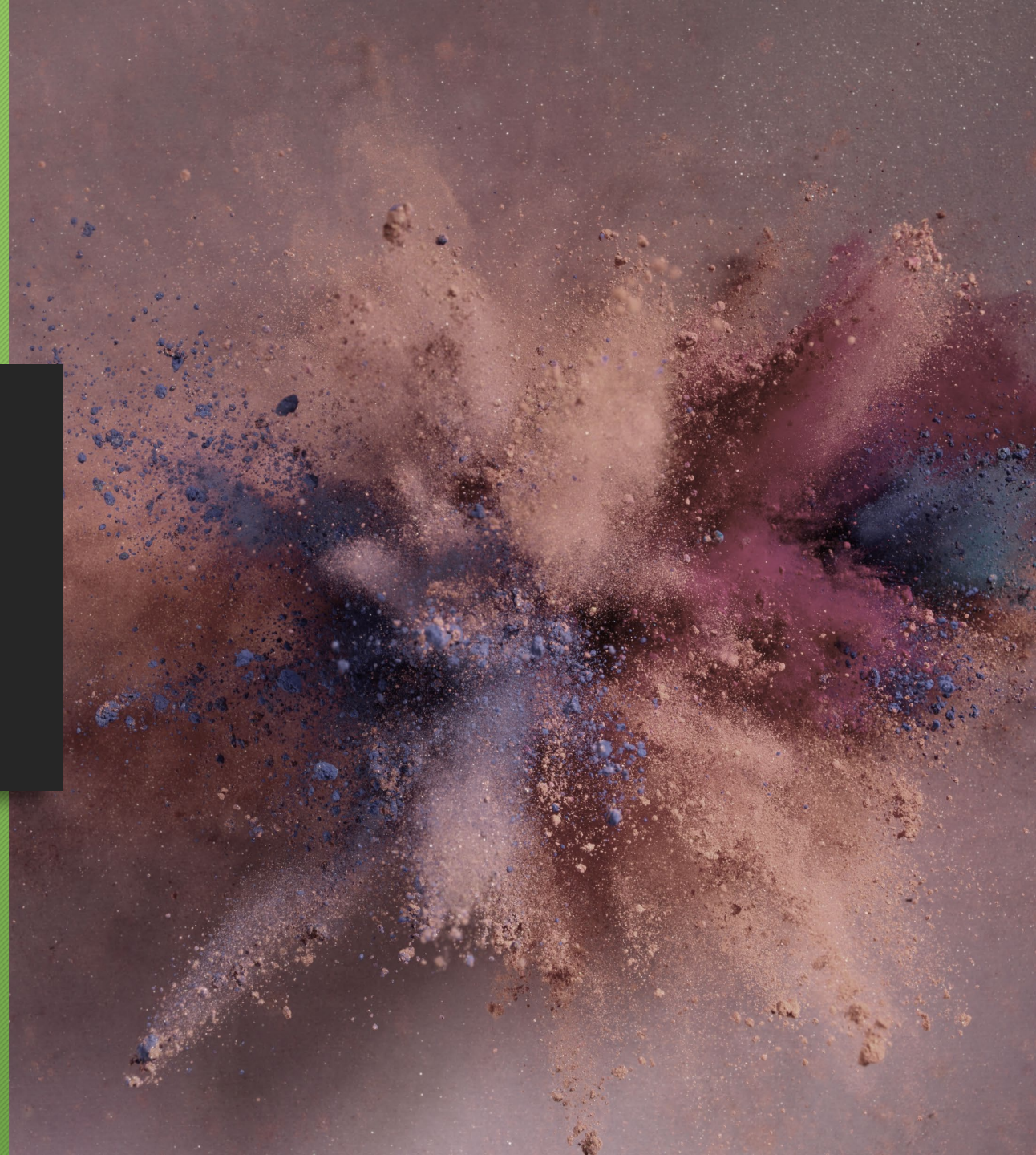


Communications Items

- Community Building Events/Activities
 - Promotional Items
- Social Media Boosts
- Text Service
- Equipment
- All City Mailers x2
- Utility Bill Inserts
- Professional Conferences



Dust Monitoring



Dust Monitoring

- We received a quote for dust monitoring with a high-class system.
 - The quote was nearly \$90,000 for 5 monitoring stations and the software involved.
- There are less expensive solutions
 - Monitors that are around \$300. Maintenance and staff time would need to be considered with this item.
- The questions that maybe don't want to be asked:
 - With what we know now, what are we hoping to achieve by monitoring, and will it be a tool that will be utilized to the fullest?