



SYRACUSE CITY
Syracuse City Council Special Meeting Agenda
March 18, 2016 – 2:00 p.m.
City Council Conference Room
Municipal Building, 1979 W. 1900 S.

1. Meeting called to order
Invocation or thought
Pledge of Allegiance
Adopt agenda
2. Public Works Department Budget Discussion.
3. Adjourn.

~~~~~

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

**CERTIFICATE OF POSTING**

The undersigned, duly appointed City Recorder, does hereby certify that the above notice and agenda was posted within the Syracuse City limits on this 17<sup>th</sup> day of March, 2016 at Syracuse City Hall on the City Hall Notice Board and at <http://www.syracuseut.com/>. A copy was also provided to the Standard-Examiner on March 17, 2016.

CASSIE Z. BROWN, CMC  
SYRACUSE CITY RECORDER



# COUNCIL AGENDA

March 18, 2016

## Agenda Item # 2

## Public Works and Capital Projects Budget Discussion

### *Factual Summation*

- Any questions about this agenda item may be directed at City Manager Brody Bovero, Finance Director Stephen Marshall, or Public Works Director Robert Whiteley.

Please review the following attachments:

- a. Personnel distribution charts
- b. Draft Public Works Department Operating Budget
  - a. Facility Maintenance
  - b. Streets
  - c. Street Lights
  - d. Class C
  - e. Secondary Water
  - f. Storm Drain
  - g. Culinary Water
  - h. Sewer
  - i. Garbage
- c. Draft Capital Projects Budget

### *Background*

#### *Mission Statement*

“To provide quality, affordable services for its citizens, while promoting community pride, fostering economic development, and preparing for the future.”

- Under the mission of the City, we have reviewed the public works services provided by the City and created a draft budget that outlines the resources to provide the services effectively.
- In drafting the budget, we followed the guidelines discussed in the November Council Retreat and the following vision statements adopted by Council:

### *10-Year City-Wide Vision Statements*

- We are a City with well-maintained infrastructure, including roads, utilities, and parks.
- In preparation for the West Davis Corridor, we will make provisions for interchanges to accommodate commercial businesses to serve the residents' needs and to support economic stability of the City.
- We are a financially stable City, balancing the cost of services with the level of services that we provide. The City will have minimal or no debt.
- The City will incorporate improvements, events, and services that create an overall feeling of connection and pride in the City by its residents.

### *Public Works Vision Statements*

- Utilities provided by the City are affordable.
- Public Works and utility billing employees are customer service oriented.
- Services provided by Public Works are done in an efficient manner.
- Syracuse City has a well-organized infrastructure replacement and maintenance schedule that ensures well-maintained systems.

### *Priority Color Code*

Included with this packet is a color-coded review of the Line-Items requests for the Public Works Department. The colors correspond with the following categories:

- 1) **Yellow** = Optimal Service: These items are not necessary to fulfill the City's mission or the Council's vision for the Public Works Department, but do provide an improved level of service to the City.
- 2) **Green** = Mission & Vision Critical: These items are necessary to fulfill the City's mission and the Council's vision for the Public Works Department.
- 3) **Blue** = Short-term Survival: These items are critical to provide basic services. Without them, the Public Works Department will be able to operate in the short-term, but will suffer in the long run if additional resources are not provided to support the operations.

### *Overarching Discussion Points*

- **5-10 Year Plan:** Over the next year, the Administration would like to work with the City Council to adopt a 5-10 year level of service and staffing plan for the Public Works Department. The plan would serve as an advisory document that outlines the level of service deemed acceptable to the Council. It also would evaluate the proper staffing levels for PW in order to maintain the acceptable level of service. Finally, the plan would outline measures and triggers that indicate when staffing levels need to be increased or reduced based on service demands.
  - **Additional Cost:** \$0 In-House staff time and minor ancillary costs
- **Distribution of Personnel Costs Across PW funds:** We performed an in-house analysis of Public Works staff time and where their time is spent, which is attached herein. Due to the administrative complexity of billing each fund separately, we looked at an equitable way to distribute staff costs in a way that simplifies the administrative end, but is still accurate on the whole. We will review this information at the meeting.

### *Facility Maintenance & Fleet Management*

- **Purpose and Function:** The proposal to move the facility maintenance function of the City from IT over to Public Works serves multiple purposes. First, it off-loads facility maintenance functions from the IT Director so he can focus and make progress on IT service and IT improvements. Second, the tasks and purposes of facility maintenance are similar in scope and mission to that of Public Works, which is to maintain important infrastructure. Under Public Works, there will be good communication amongst knowledgeable maintenance workers, and staff resources can more easily shift from other PW divisions if a project requires extra help. Fleet management within the City is currently decentralized, meaning each department maintains and provides the administrative work involved with vehicles. By off-loading the fleet maintenance from the various departments, and providing that service through in a centralized fashion, it allows the other departments to focus on their primary tasks, instead of vehicle issues.
- **Staffing & Accountability:** While facility and fleet maintenance makes more sense under PW, to a certain degree the same problem exists. Facility maintenance pulled IT resources away from IT service, and moving it to PW will likely pull resources from one of the other divisions. The current thought is to move facility maintenance under the Water Division. The water superintendent has the most knowledge and means to handle facility maintenance. Nevertheless, there is real concern that this may pull attention from water system maintenance. To perform this function appropriately and with proper accountability, a facility and fleet maintenance division should be created. Attached you will find the suggested organizational chart for Public Works. The proposal would include a new superintendent position, and will include both facility and fleet maintenance.

- **Estimated Additional Cost:**

|                                |                        |
|--------------------------------|------------------------|
| <i>Vehicles/gas/oil</i>        | <i>\$40,950</i>        |
| <i>Equipment/Uniform/phone</i> | <i>\$4,345</i>         |
| <i>Wages/Benefits</i>          | <i><u>\$83,805</u></i> |
| <i>Total:</i>                  | <i>\$129,100</i>       |

*Secondary Water*

- **Paint Secondary Water Tank:** The City’s secondary water tank is utilized to pressurize the system. From time to time, the paint on these tanks needs to be inspected and new paint applied. Paint is preventative maintenance that keeps the tank from rusting and failing. To our knowledge, the tank has never been repainted in the 30+ years of its life. There is a request to repaint the tank, which is a significant cost.
  - **Estimated Cost:** \$120,000

*Culinary Water*

- **Investigate Culinary Metering Methods:** As the City continues to grow, the need to hire an additional meter reader increases. This is a seasonal full time position. In order to provide utility services in an efficient manner, this year’s budget proposal includes an analysis of more efficient ways to read culinary water meters. The budget impact includes consulting and technical services that may be needed to do the analysis.
  - **Estimated Cost:** \$5,000

*Capital Projects*

Attached you will find the proposed Capital Project list.

- **2000 West Culinary Project:** Of particular note is the 2000 West culinary water project, which has been moved up due to the SR 108 road widening. UDOT has notified the City that the SR 108 project is moving forward. In order to take advantage of potential savings, the budget proposal moves this project up to FY2017 so the culinary work can be done at the same time as the widening project.
- **5-Year Capital Needs:** Based on the 5-year Capital Projects list, the total needed funding exceeds the projected revenue. The City will need to address costs and revenue structures in order to meet the demand to maintain critical infrastructure.
- **Street Resurfacing:** This proposal includes several roads that will receive overlay or chip seal treatments.

- **Drying Bed:** The 2016 stormwater permit requires cities to discharge street sweepings and storm water cleaning onto an impervious surface with proper stormwater protection measures. A drying bed will allow the debris to reduce its weight prior to sending it to the landfill.

#### *Utility Rates*

- **Rate Structure Options:** In order to continue providing services and fund capital projects, the City will need to evaluate both costs and revenue. At the budget discussion, we will explore a variety of rate structure alternatives that can assist in meeting the City's needs.

#### *Draft Budget Proposal*

- Attached you will find the line-item operational budget proposals along with the capital projects budgets for Public Works for your consideration.



|                       | 1034 Cemetery | 1051 Facility Maint | 1060 Streets | 3040 Sec Water | 4040 Storm   | 5040 Cul Water | 5340 Sewer   | 5540 Garbage | Total       |
|-----------------------|---------------|---------------------|--------------|----------------|--------------|----------------|--------------|--------------|-------------|
| Robert Whiteley       |               |                     | 20           | 20             | 20           | 20             | 20           |              | 100         |
| Brian Bloemen         |               |                     | 20           | 20             | 20           | 20             | 20           |              | 100         |
| Kathryn Lukes         | 30            |                     | 10           | 20             | 10           | 20             | 10           |              | 100         |
| Holly Craythorn       |               |                     |              | 20             | 20           | 20             | 20           | 20           | 100         |
| Holly Thurgood        |               |                     |              | 20             | 20           | 20             | 20           | 20           | 100         |
| Julie Garner          |               |                     |              | 10             | 10           | 10             | 10           | 10           | 50          |
| Renee Piula           |               |                     | 10           | 10             | 10           | 10             | 10           |              | 50          |
| Nick Pinnau           |               |                     |              | 12.5           | 12.5         | 12.5           | 12.5         |              | 50          |
| Michael Mathis        |               |                     | 96           | 1              | 1            | 1              | 1            |              | 100         |
| Michael McCafferty    |               |                     | 92           | 2              | 2            | 2              | 2            |              | 100         |
| Stan Sims             |               |                     | 92           | 2              | 2            | 2              | 2            |              | 100         |
| Lauro Silva           |               |                     | 92           | 2              | 2            | 2              | 2            |              | 100         |
| Zach Davies           |               |                     | 92           | 2              | 2            | 2              | 2            |              | 100         |
| Darel Webb            |               |                     | 5            | 2              | 46           | 2              | 45           |              | 100         |
| Braydon Mettler       |               |                     | 5            | 2              | 46           | 2              | 45           |              | 100         |
| Environ Seasonal      |               |                     |              |                | 25           |                | 25           |              | 50          |
| Ryan Mills            |               |                     | 5            | 46             | 2            | 45             | 2            |              | 100         |
| Tyler Church          |               |                     | 5            | 44             | 2            | 44             | 2            | 3            | 100         |
| Curtis Bowers         |               |                     | 5            | 44             | 2            | 44             | 2            | 3            | 100         |
| Lynn Mitchell         |               |                     | 5            | 44             | 2            | 44             | 2            | 3            | 100         |
| Chris Day             |               |                     | 5            | 44             | 2            | 44             | 2            | 3            | 100         |
| Water Seasonal        |               |                     |              | 25             |              | 25             |              |              | 50          |
| Water Seasonal        |               |                     | 40           | 5              |              | 5              |              |              | 50          |
| Meter Reader          |               |                     |              |                |              | 45             |              | 5            | 50          |
| Facility Maint Super. |               | 100                 |              |                |              |                |              |              | 100         |
| Facility Maint Tech   |               | 100                 |              |                |              |                |              |              | 100         |
| Facility Maint Tech   |               | 50                  |              |                |              |                |              |              | 50          |
| <b>Total</b>          | <b>30</b>     | <b>250</b>          | <b>599</b>   | <b>397.5</b>   | <b>258.5</b> | <b>441.5</b>   | <b>256.5</b> | <b>67</b>    | <b>2300</b> |

Part - Time  
New Position

**Estimated Breakdown of time spent on each fund by employee**

|                                | 1034 Cemetery | 1051 Facility Maint | 1060 Streets | 3040 Sec Water | 4040 Storm | 5040 Cul Water | 5340 Sewer | 5540 Garbage | Total       |
|--------------------------------|---------------|---------------------|--------------|----------------|------------|----------------|------------|--------------|-------------|
| Robert Whiteley                |               |                     | 20           | 30             | 10         | 30             | 10         |              | 100         |
| Brian Bloemen                  |               |                     | 20           | 30             | 10         | 30             | 10         |              | 100         |
| Kathryn Lukes                  | 30            |                     |              | 35             |            | 35             |            |              | 100         |
| Holly Craythorn                |               |                     |              |                |            | 100            |            |              | 100         |
| Holly Thurgood                 |               |                     |              |                |            |                | 100        |              | 100         |
| Julie Garner                   |               |                     |              |                |            |                |            | 50           | 50          |
| Renee Piula                    |               |                     |              | 50             |            |                |            |              | 50          |
| Nick Pinnau                    |               |                     |              |                | 50         |                |            |              | 50          |
| Michael Mathis                 |               |                     | 100          |                |            |                |            |              | 100         |
| Michael McCafferty             |               |                     | 100          |                |            |                |            |              | 100         |
| Stan Sims                      |               |                     | 100          |                |            |                |            |              | 100         |
| Lauro Silva                    |               |                     | 100          |                |            |                |            |              | 100         |
| Zach Davies                    |               |                     | 100          |                |            |                |            |              | 100         |
| Darel Webb                     |               |                     |              |                |            |                | 100        |              | 100         |
| Braydon Mettler                |               |                     |              |                | 100        |                |            |              | 100         |
| Environ Seasonal               |               |                     |              |                |            |                | 50         |              | 50          |
| Ryan Mills                     |               |                     |              |                |            | 100            |            |              | 100         |
| Tyler Church                   |               |                     |              |                |            | 100            |            |              | 100         |
| Curtis Bowers                  |               |                     |              | 100            |            |                |            |              | 100         |
| Lynn Mitchell                  |               |                     |              |                | 100        |                |            |              | 100         |
| Chris Day                      |               |                     |              | 100            |            |                |            |              | 100         |
| Water Seasonal                 |               |                     |              | 50             |            |                |            |              | 50          |
| Water Seasonal<br>Meter Reader |               |                     | 50           |                |            |                |            |              | 50          |
|                                |               |                     |              |                |            | 50             |            |              | 50          |
| Facility Maint Super.          |               | 100                 |              |                |            |                |            |              | 100         |
| Facility Maint Tech            |               | 100                 |              |                |            |                |            |              | 100         |
| Facility Maint Tech            |               | 50                  |              |                |            |                |            |              | 50          |
| <b>Total</b>                   | <b>30</b>     | <b>250</b>          | <b>590</b>   | <b>395</b>     | <b>270</b> | <b>445</b>     | <b>270</b> | <b>50</b>    | <b>2300</b> |

Part - Time  
New Position

**Proposed allocation by fund and by employee.**