EAGLE MOUNTAIN
CITY COUNCIL MEETING

January 29, 2021, 8:30 AM
Eagle Mountain City Council Chambers
1650 East Stagecoach Run, Eagle Mountain, Utah 84005

8:30 AM STRATEGIC PLANNING CONFERENCE - VIA LIFESIZE ELECTRONIC MEETING

This will be an electronic meeting Pursuant to Utah Code Ann. 52-4- 207(4).

I, Mayor Tom Westmoreland, do hereby determine conducting an electronic meeting of the Eagle Mountain City Council with an anchor location presents a substantial risk to the health and safety of those who may be present at the anchor location and hereby authorize the Eagle Mountain City Council to conduct electronic meetings without an anchor location.

The foregoing determination is based on the following facts:

- Federal, State and local leaders, including the Eagle Mountain City Mayor and City Council, have all recognized a global pandemic caused by the spread of the COVID-19 virus.
- Governor Herbert and the Utah Department of Health have recently issued updated orders in response to record numbers of COVID-19 cases and COVID-19-related hospitalizations. The orders implement statewide what has been termed a 'mask mandate' and have severely limited social gatherings in an attempt 'to prevent and control the rapidly changing consequences of COVID-19 throughout the state.'
- It is difficult, if not impossible, to predict the number of attendees at any meeting and to manage issues regarding social distancing in order to comply with applicable health orders.
- COVID-19 poses a continuing and immediate threat to the health, safety, and welfare of Eagle Mountain City residents and the public in general.
- The City has the technological capability to provide means by which the public may hear, or view and hear, the open portions of the meeting and to participate in public hearings.

The public may monitor or listen to open portions of the meeting electronically via Lifesize electronic meeting through Granicus at the following website: https://eaglemountaincity.com/cityrecorder/citymeetingsportal#meetingdocs.

1. MAYOR'S REMARKS

2. PRESENTATIONS

2.A STRATEGIC PLANNING REVIEW (8:45 AM)
Presented by City Administrator Paul Jerome and Assistant to the City Administrator

Evan Berrett
Discussion topics include a review of the City's history with strategic planning, training on effective strategic planning, a discussion on core values, and an introduction to strategic planning.

Introduction to Strategic Planning - Evan Berrett
Strategic Planning Document

2.B FINANCIAL POSITION & LONG-TERM PLANNING (9:30 AM)
Presented by Finance Director Kimberly Reusch and City Treasurer Josh Bairrington
Discussion topics include current tax rates and comparisons, per capita revenue and expenses, and the City's future financial picture.

Financial Update

2.C PARKS AND TRAILS UPDATE (10:15 AM)
Presented by Assistant City Administrator / Community Development Director Steve Mumford and Parks & Recreation Director Brad Hickman
Discussion topics include updates on current park expansions and future plans for recreation opportunities such as mountain biking, trails, pickleball, and swimming ponds.

Parks & Trails Update Presentation - Brad Hickman

2.D BREAK (10:45 AM)

2.E LONG-TERM WATER PLANNING (11:00 AM)
Presented by City Engineer Chris Trusty and Public Utilities Director Mack Straw
Discussion topics include a follow up to the Barr Engineering study, secondary water system RFP and next steps, future conservation through planning/development, CUWCD future share purchase barrier, and an update to the treatment plant upgrade.

Long-term Water Planning Presentation - Chris Trusty
Long-term Water Planning Presentation - Mack Straw

2.F WATER RATE STUDY UPDATE (11:45 AM)
Presented by Assistant to the City Administrator Evan Berrett
Discussion topics include the City's outlook with present rates, proposed changes to rates, industrial rate considerations, and timing and issues unveiling new rates to the public.

Water Rate Study Presentation - Evan Berrett
Water Rates Analysis

3. **ADJOURN FOR LUNCH**

1:30 PM CONTINUATION OF STRATEGIC PLANNING CONFERENCE - VIA LIFESIZE ELECTRONIC MEETING

4. PRESENTATIONS

4.A TRANSPORTATION PLANNING (1:30 PM)

Presented by City Administrator Paul Jerome and Assistant City Administrator / Community Development Director Steve Mumford

Additional presenters include Streets and Stormwater Manager Zac Hilton, City Engineer Chris Trusty, MAG Director of Planning Sean Seager, MAG Senior Planner Chad Eccles, and UDOT Region 3 Planner Eric Rasband. Discussion topics include the future of Wride Memorial Highway, Airport Road, public transportation study results, and the Master Transportation Plan update.

Transportation Planning Presentation - Chris Trusty
Pavement Preservation Presentation - Zac Hilton

4.B FUTURE PLANNING (2:30 PM)

Presented by Assistant City Administrator / Community Development Director Steve Mumford and Economic Development Director Aaron Sanborn

Discussion topics include the Downtown Master Plan, future residential planning, the Development Review Committee process, joint City Council/Planning Commission meetings on the 5th Tuesdays of the month, General Plan review, and an economic development update including what is coming to the City, the ACUB/JLUS, and barriers to certain types of development.

Housing and Future Planning Presentation - Steve Mumford
Redevelopment Agency and Economic Development Presentation - Aaron Sanborn

4.C BREAK (3:30 PM)

4.D CITY COUNCIL VISIONING DISCUSSION (3:45 PM)

Presented by City Administrator Paul Jerome

The Mayor and City Councilmembers will share needs each has individually identified.

5. FINAL REMARKS

6. ADJOURNMENT

THE PUBLIC IS INVITED TO PARTICIPATE IN PUBLIC MEETINGS FOR ALL AGENDAS.
In accordance with the Americans with Disabilities Act, Eagle Mountain City will make reasonable accommodation for participation in all Public Meetings and Work Sessions. Please call the City Recorder's Office at least 3 working days prior to the meeting at 801-789-6610. This meeting may be held telephonically to allow a member of the public body to participate. This agenda is subject to change with a minimum 24-hour notice.

CERTIFICATE OF POSTING

The undersigned, duly appointed City Recorder, does hereby certify that the above agenda notice was posted on this 28th day of January, 2021, on the Eagle Mountain City bulletin boards, the Eagle Mountain City website www.emcity.org, posted to the Utah State public notice website http://www.utah.gov/pmn/index.html, and was emailed to at least one newspaper of general circulation within the jurisdiction of the public body.

Fionnuala B. Kofoed, MMC, City Recorder

FY 2022
STRATEGIC PLAN

Eagle Mountain City, UT. Published --/--/----

EAGLE MOUNTAIN

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Message from the Mayor

Topic Area 1

To be completed at a later date

Topic Area 2

To be completed at a later date

Topic Area 3

To be completed at a later date

Topic Area 4

To be completed at a later date

Overview of Eagle Mountain City

To be completed at a later date

Introduction to Strategic Planning

Residents of any given town or city expect their local government to have a plan for the future. As with a private company, effective strategic planning guides an organization into the future, safeguards it from constantly evolving risks, and unifies its employees in a welcoming culture that attracts top talent. In contrast to a Master Plan, strategic planning covers the entire organization, whether it be human resources, parks and recreation, fire protection, etc. A strategic plan is much more than just a plan. It incites action, influences the culture, provides valuable insights into organizational effectiveness, and so much more.

Composition of a Strategic Plan

At its core, a Strategic Plan is composed of several interconnected elements. The Vision establishes the intended future of the organization. The Mission articulates the basic purpose of the organization. Core values create boundaries and standards in which to accomplish the mission and vision. The SWOT analysis provides the organization with an accounting of the various factors influencing the potential success or failure of achieving the mission and vison. Strategic goals are the major milestones towards accomplishing the mission and vision. Objectives establish the outcomes or deliverables needed to complete strategic goals. Actions are the tasks to be performed to deliver on the outcomes or deliverables. And finally, the performance measures use data to track progress and effectiveness.

Elements of Strategic Planning in One Sentence.

An organization imagines a future, creates a baseline of where it stands, charts a path forward, and monitors progress along the way.

Several public and private entities will have other variations of Strategic Plans that will incorporate other elements. This can cause a lot of confusion, especially in terms of consistent terminology or understanding the purpose of each element or how each element works together. This strategic planning guide focuses on long-standing basic elements of a local government strategic plan without overcomplicating the effort.

How the Strategic Plan is Created

Typically, the strategic planning process is coupled with the budgeting process. However, finance should only loosely connect to the strategic planning process since budgeting tends to dominate the conversation. Strategic planning should take in input from City leadership including elected officials, department leaderships, and incorporate information collected from resident and/or business surveys, and other appropriate stakeholders.

The Strategic Plan is in a very particular order and should be created in that order to ensure each element impacts the other elements correctly. For example, although the SWOT analysis is a very valuable element, the SWOT analysis is deliberately after the Vision, Mission, and Core Values because the discussions that arise in the SWOT analysis may stimy the optimism and open thinking that needs to freely exist when discussing the Vision.

Throughout the process, input should be gathered from the entire organization as each element is created. The Strategic Plan is a guide for all levels of the organization and should unify staff and elected officials. Therefore, more than one gathering will likely be needed to confirm various elements to as to incorporate the feedback.

Plan Implementation and Maintenance

The timing of the implementation generally coincides with the new fiscal year. However, long before the new fiscal year begins, several things should be taking place:

- Department heads should work with staff to allocate resources and make plans to complete the actions documented in the Strategic Plan.
- City or town leadership, including elected officials, should be prepared to be examples of the core values, follow up on objectives and strategic goals, and speak often of the vision and mission.

- Performance measures should be prepared well in advance with the means to collect the necessary data.
- Communications should be prepared to share the Strategic Plan with residents and to keep a public log of progress with the Strategic Plan.

Maintenance of the Strategic Plan is one part administrative and one part cultural. Performance measures, actions, and objectives inherently establish a means of monitoring progress. Assuming the Strategic Plan is created with a 5 or 10-year timeframe in mind, each year of the plan should include another gathering to create new objectives and actions, and potentially modify Strategic Goals as necessary.

Culturally the Strategic Plan requires the entire organization stay involved and to continually reach for the vision. This means managers should discuss the core values, objectives, performance measures, and so forth when meeting one-on-one with employees they supervise. The City Administrator discusses the Strategic Plan regularly in staff meetings. The City Council reviews the Strategic Plan in City Council Meetings, and so forth. This becomes easy to do when stakeholders are excited about the vision, they understand their role in it, and begin to see progress towards completion.

In all respects, participating in a Strategic Plan should not become burdensome. Although strategic goals may cause some to stretch a little, they should also come with built-in rewards. For example, if a building inspector has a role in an action such as reducing turnaround times for initial inspections, they should not be merely expected to work harder. In a unified organization the inspector will do their part, but also count on managers and others to help improve processes, tools, and so forth. When that action is complete, positive feedback, reduced workloads, and so forth would be received as indirect rewards for completion.

If Strategic Planning were an Airplane...

PRE-FLIGHT

VISION
The intended destination of the passengers and how they want to get there. The passengers have determined your service is qualified and capable of helping them reach their destination and look to you to do what it takes to get them there within their expectations.

MISSION
Identifying what your job is as the flight service. The passengers desire to go to a destionation, and it is your job to get them there and to do so safely, without diversion, and to provide them a comfortable experience throughout.

CORE VALUES
Determines the boundaries and expectations for the flight. Pilots will be focused, safe, and efficient. Flight attendants will be responsive, and communicative to passengers. These core values stay with you throughout the trip.

SWOT ANALYSIS
The pre-flight planning. Identifying the capabilities and limitations of the aircraft, experience level of the crew, weather conditions that may be present during the flight, airspace restrictions and so forth.

MID/POST FLIGHT

STRATEGIC GOALS
The major milestones toward reaching the destination while meeting passenger service expectations. Includes an expected outcome. Goals could include perfect take off and landing, comfortable flight for the passengers, or overcoming expected obstables.

OBJECTIVES
Minor milestones for completing each strategic goal. More task-based. For example, for a perfect take off, objectives may include preparing the aircraft to a certain standard, establishing effective communication between the crew members, and so forth.

ACTIONS
Specific tasks or items that must be accomplished to complete an objective. Using effective communication between crew as an example, actions could include regular check-ins, procuring additional needed equipment, etc.

PERFORMANCE MEASURES
As goals, objectives, and actions are completed, performance measures determine how successful the crew was. The measures compare expected results to actual results such as fuel consumption or wheel damage to help illuminate where improvements can be made.

Vision

A vision is statement of what an organization intends to become. It is the intended result or the consequence of the successful annually consecutive completion of a series of strategic goals and objectives. It should be more idealistic, capture hopes and ambitions, and should directly appeal to the residents.

Eagle Mountain City's current vision is idealistic and captures hopes and ambitions. However, it is too outward-thinking, implying a competitive environment between cities instead of focusing on the ideals of the residents. Furthermore, the use of words "dynamic" and "desirable" are not clearly or directly supported by the objectives.

Example Visions from other cities

I think Eagle Mountain's Vision should be something like…

Additional Notes

Mission Statement

Both the mission statement and the core values guide efforts towards reaching the vision. A mission statement states the “what we do” or what the purpose is of the organization. Instead of looking to the future, the mission statement establishes a standard for the present. It essentially grounds us, to help us remain successful with the activities and challenges of today.

Eagle Mountain’s current mission statement adequately achieves what a mission should and is worded to be very timeless. However, as attitudes evolve about the roles of local government, it may still need modifications.

Example Mission Statements from other cities

I think Eagle Mountain’s Mission Statement should be something like…

Additional Notes

Core Values

The purpose of core values is to create boundaries, patterns, and expectations for the path towards accomplishing the vision. With the mission as a starting point, the status quo, we establish strategic goals and objectives to press forward to the vision while being bound by our core values.

Eagle Mountain City currently does not have any listed core values. Past Core Values were too complex and too closely resembled goals. Core values are an essential part of the Strategic Planning process because they establish the operating principals of the organization and govern the actions and behaviors of policy makers and employees.

Circle the six words that are most important to you

Dream	Inspire	Original	Serve	Accessible	Transparent	Fair	Ethical
Family	Partner	Share	Include	Commit	Bold	Innovate	Trust
Honest	Passion	Fast	Sustain	Community	Safety	Fun	Balance
Quality	Open	Ambition	Efficient	Excellence	Integrity	Respect	Challenge
Stability	Hope	Cooperate	Welcome	Dependable	Optimism	Unique	Order
Health	Creative	Protect	Work	Right	Develop	Accountable	Flexible
Humble	Help	Diversity	Listen	Driven	Happy	Change	Build

Core Values Evaluation

Unlike Goals, Objectives, and so forth, core values are more timeless like the Vision and Mission Statement. Core Values will guide the progress of the organization for years to come and therefore require special focus. For each of the core values that is considered, check them with the following questions. If you cannot answer 'Yes' to more than five of the questions, reconsider the core value selected.

Core Values Evaluation	Yes	No
Will this value be relevant 10 years from now?		
Is the value relevant to the entire organization?		
Is leadership willing and able to live out these values?		
Does the value align with the Mission and Vision?		
Can the value always deliver a positive outcome?		
Would you stand by the value under pressure?		
Would residents also connect with the value?		
Can the value be adopted immediately?		

Certain questions in this evaluation may require additional assessment of the value even if the core value passed five other questions. For example, if leadership is unwilling or able to live out these values, additional consideration should be given to why. If a value will not always deliver positive outcomes, the negative outcomes should be evaluated. And if the value won't be relevant 10 years from now or be adopted immediately, it may actually be a goal instead of a value.

The Core Values I think that fit best are:

Strategic Goals

Leaning on the Mission, Vision, Core Values, and SWOT analysis as guiding influences, strategic goals solicit action(s) towards a particular expected outcome intended to be delivered within the year. These strategic goals lean on the core values to dictate how to accomplish our mission while also propelling us towards our vision.

Strategic goals can be somewhat broad but should be focused on outcomes. For example, “Support Local Businesses” would be too broad and does not suggest any intended outcomes. Instead, a better strategic goal could read: “Create an Economic Environment Suitable for Starting and Growing Local Businesses.” In this example, the deliverable is the environment, which is measured by business starts and the growth of existing businesses.

Focus Areas vs. Goals

Although less traditional, organizations can opt to replace goals with focus areas. Focus areas are beneficial to large organizations or organizations facing several related challenges and a goal cannot be crafted well enough to address all of the challenges. For example, ‘Transportation’ can include road maintenance (which in of itself can include road integrity, striping, snow removal, etc.), construction (including quality, capital improvements, etc.), and safety. It could also include transportation planning which includes public transportation, bicycle use, airports, the movement of goods, and more. Finally, it can further expand to signage, traffic signals, and street lighting.

The use of focus areas instead of strategic goals places greater importance upon the strategic objectives to connect back to the Mission and Vision. Focus areas also have a tendency to bloat the number of objectives and obscure priorities. Therefore, focus areas should only be used when necessary and strategic objectives should be tied directly to departments.

Strategic Goal Creation

The proper construction of strategic goals is paramount to the success of a strategic plan. Goals that are too broad, do not imply particular outcomes, or aim for the status quo are ineffective and even damaging. Goals do not maintain the status quo. They are not idealistic either. Strategic goals should be ambitious enough to make the organization mildly uncomfortable and realistic enough to win buy-in from every stake-holder.

Examples of strong Strategic Goals

Fort Collins, CO: "Promote a healthy, sustainable economy reflecting community values."

Olathe, KS: "Optimize access to physical and mental health care, physical activity, and healthy food options."

Raleigh, NC: "Develop a unified and coordinated transportation and land use vision implemented through effective and efficient project delivery."

Sarasota, FL: "Manage growth and development so residents, visitors and businesses are assured that the City's special character will be sustained; that the natural beauty, neighborhood quality, historic charms, urban vibrancy, and other features of Sarasota's high quality of life will be preserved throughout its future."

Vancouver, WA: "Ensure that Vancouver's parks and trails system is the highest quality and most complete in the region."

West Allis, WI: "The City of West Allis will increase citizen engagement to facilitate a sense of community, belonging, and ownership for citizens.

Use the following questions to assess whether a proposed Strategic Goal meets necessary standards. If you cannot answer ‘Yes’ to more than 5 of these questions, then the goal should be reconsidered:

Strategic Goals Evaluation	Yes	No
Does the strategic goal include an outcome(s)		
Is the status quo challenged by the strategic goal?		
Can several objectives and actions be specified?		
Is success entirely dependent upon organizational input?		
Does the strategic goal affect more than one department?		
Does the strategic goal align with resident interests?		
Will it help the organization achieve its vision?		
Does the goal do more than address a current issue?		

As mentioned earlier in this document, goals should be completed prior to specifying objectives or actions. Doing so helps to overcome the tendency to set goals around the status quo or our current challenges which inevitably sets the bar low. The new objectives and actions will not cause other tasks to go incomplete. Instead, what might normally be saved for “when we have more time” gets more attention and more built-in support.

My Ideas for Strategic Goals:

Objectives and Action Items

Objectives and action items take the strategic goals and break them down in to assignable and trackable pieces. These are the critical elements of a strategic plan that provoke progress and give more specific direction to departments or individuals.

Objectives

The purpose of the objective is to specify desired outcomes that together satisfy a strategic goal. Objectives can take 1-2 years, but should define an ultimate deliverable or outcome that signifies progress towards completing the strategic goal. Many local governments, Eagle Mountain included, have confused objectives with goals and established objectives that were too vague, suggested intent to maintain a status quo, or were unrealistic.

Distinguishing between Goals and Objectives through Example

Sample Strategic Goal: “Ensure that Vancouver’s parks and trails system is the highest quality and most complete in the region.”

Example supporting Objectives:

- Develop a trails maintenance plan including identifying funding sources.
- Increase the efficiency of landscape maintenance.
  - Action Item: Replace existing irrigation controller systems with smart, remote-operated irrigation controllers
- Connect the Maple and Oceanfront Trail Networks

Action Items

The most specific element of a strategic plan is the action item. Action items are specific tasks, ideally assigned to a department or employee, and are completed within the year. The tasks are not repeatable, do not contain words such as “maintain”, “support”, or “evaluate”. They should provide clear understanding of what is going to take place to accomplish an objective. An example Action Item related to Parks and Recreation as shown in the example on the previous page could be: “Replace existing irrigation controller systems with smart, remote-operated irrigation controllers to increase watering efficiency.” In this example, the action item can be assigned to the Parks and Recreation Department and it is clear what the outcome or deliverable will be.

My Ideas for Objectives:

Use the table below to write down your notes for any objectives you believe should be considered for this year, based on the Strategic Goals. Circle the Strategic Goal that the objective is associated with and then write a basic description of the objective.

1 2 3 4 5 6	
1 2 3 4 5 6	
1 2 3 4 5 6	
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1 2 3 4 5 6	

Example Strategic Goal Table

Strategic Goal 1:				
Description:				
Objectives		**Action Items**		**Assigned To**
1.1	*Example: "Ensure that Vancouver's parks and trails system is the highest quality and most complete in the region."*	*a*	*Example: Replace existing irrigation controller systems with smart, remote-operated irrigation controllers.*	*Parks and Recreation*
		b		
		c		
1.2		*a*		
		b		
		c		
1.3		*a*		
		b		
		c		

The above example strategic goal table consolidates the objectives and action items that fall under a strategic goal and assigns each objective a number that aids in managing performance measures as seen in the following pages. There is no standard for how many objectives or action items is necessary, however, more than one objective per strategic goal, and more than one action item per objective is expected.

Performance Measures

Not all objectives or actions will have performance measures associated with them. Performance measures are created for objectives that will inherently take more than one year to accomplish. Where possible, performance measures will be created to help track progress while also motivating further progress.

Performance measures can take several forms. Ideally, performance measures would measure raw, independent work performance of an employee or department and not be influenced by external forces or rely on the actions of others for success. This is not always possible and may not always even be valuable to assessing the status of a strategic goal. In some cases, Key Indicators may take the place of Performance Measures, the difference being that key indicators are generally sets of data that measure activity of something over a period of time.

The below table breaks out performance measures by assigned department. This allows for department-specific sections of the annual budget book to show assigned action items.

Action Items		Actual	Target	Result
Department A				
1.1A	Action item			
1.2C	Action item			
1.3B	Action item			
2.1A	Action item			
Department B				
2.2B	Action item			
3.1A	Action item			
3.2C	Action item			
3.2D	Action item			
Department C				
4.1B	Action item			
2.3C	Action item			
4.1B	Action item			
4.2C	Action item			

FINANCIAL UPDATE 2021

Eagle Mountain City

EAGLE MOUNTAIN

TAX RATE HISTORY

Year	Tax Rate	% Change
2011	0.001636	8%
2012	0.001668	2%
***2013	0.001380	-16%
2014	0.001192	-29%
2015	0.001118	-6%
2016	0.001081	-3%
2017	0.001011	-6%
2018	0.000924	-9%
2019	0.000825	-11%
2020	0.000769	-7%

***Certified Tax Rate was 0.001559, but reduced (TnT) to 0.001380 for UFA (11.5% decrease)

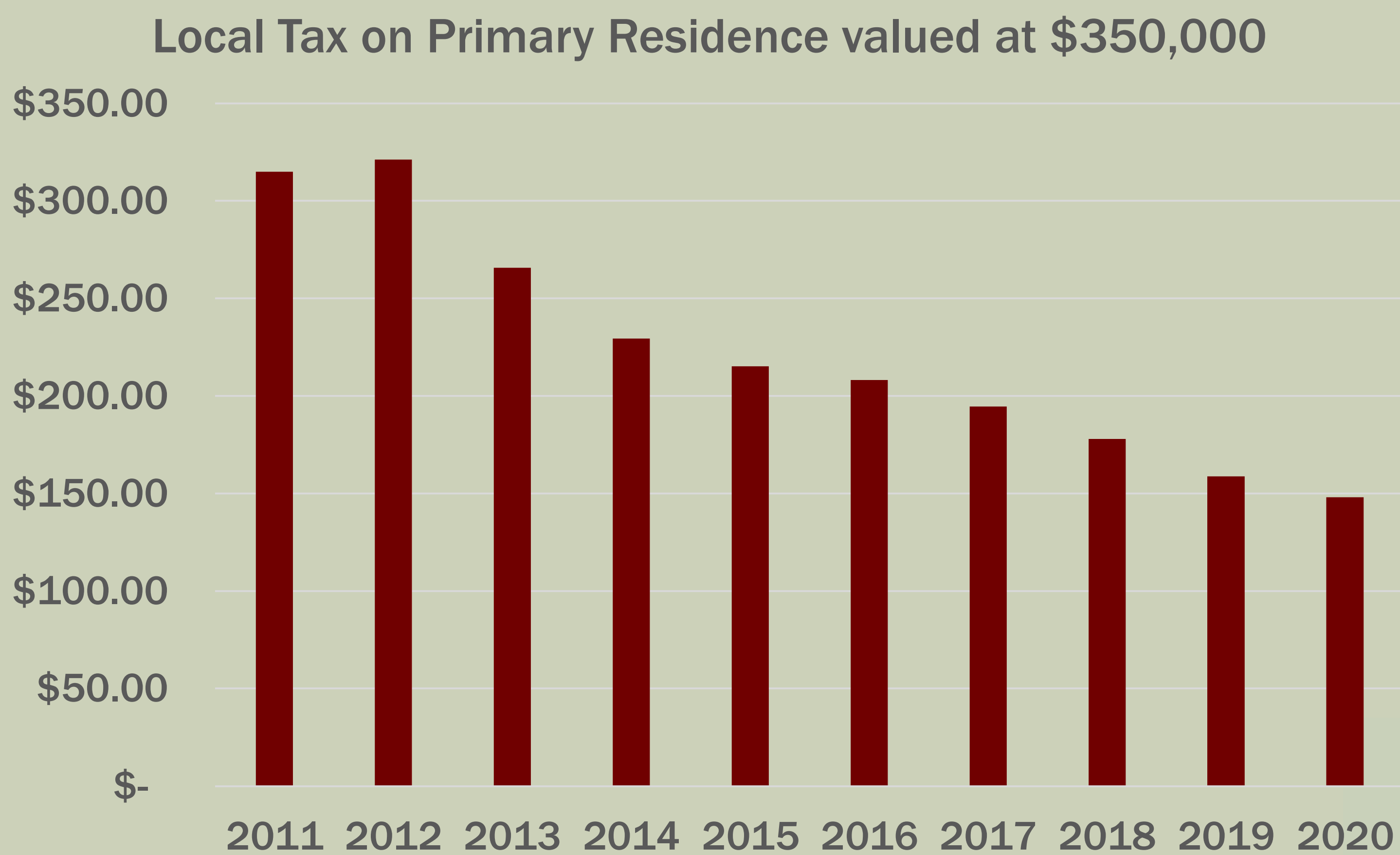
EAGLE MOUNTAIN

TAX VALUE HISTORY

Year	Current Yr. Tax Rate	Current Yr. Tax Value	Current Yr. Rev.	Prior Yr. Rate	Prior Yr. Tax Value	Prior Yr. Rev.
2011	0.001636	$561,493,741	$918,604			
2012	0.001668	$563,470,220	$939,868	0.001636	$561,493,741	$918,604
2013	0.001380	$614,587,676	$958,128	0.001668	$563,470,220	$939,868
2014	0.001192	$745,309,343	$888,409	0.001380	$614,587,676	$958,128
2015	0.001118	$875,219,977	$978,496	0.001192	$745,309,343	$888,409
2016	0.001081	$1,014,020,796	$1,096,156	0.001118	$875,219,977	$978,496
2017	0.001011	$1,205,360,238	$1,199,441	0.001081	$1,014,020,796	$1,096,156
2018	0.000924	$1,441,745,652	$1,332,173	0.001011	$1,205,360,238	$1,199,441
2019	0.000825	$1,792,609,387	$1,478,903	0.000924	$1,441,745,652	$1,332,173
2020	0.000769	$2,213,021,035	$1,701,813	0.000825	$1,792,609,387	$1,478,903

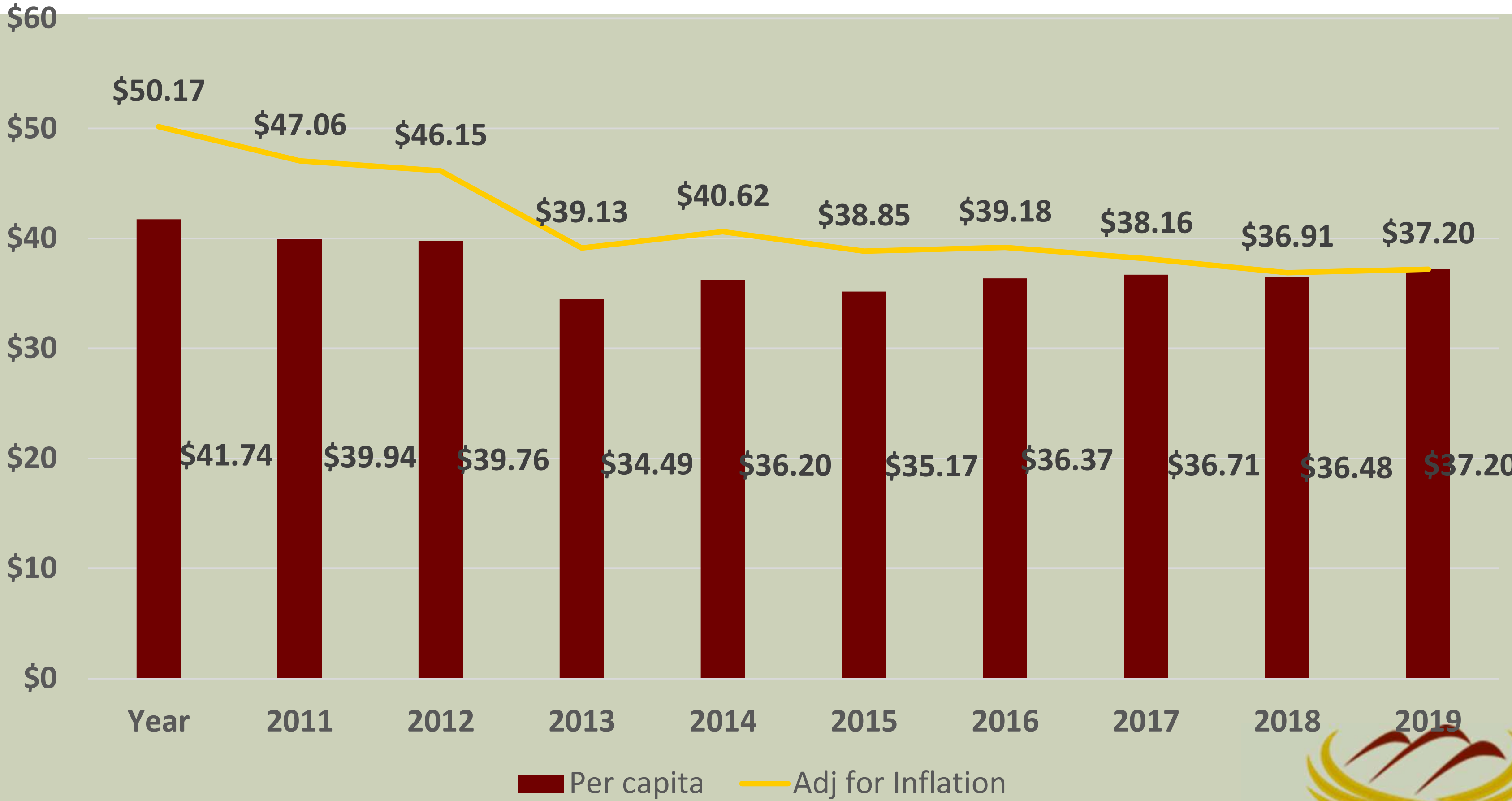
EAGLE MOUNTAIN

ANNUAL TAX



EAGLE MOUNTAIN

PROPERTY TAX $ PER CAPITA



EAGLE MOUNTAIN

TAX RATE COMPARISON UTAH COUNTY CITIES

RANK	CITY	RATE
1	Woodland Hills	0.004345
2	Vineyard	0.003249
3	Provo	0.002426
4	Mapleton	0.002209
5	American Fork	0.001906
6	Bluffdale	0.001695
7	Cedar Hills	0.001646
8	Springville	0.001612
9	Payson	0.001602
10	Elk Ridge	0.001599
11	Lehi	0.001451
12	Saratoga Springs	0.001446
13	Alpine	0.001424
14	Santaquin	0.001396
15	Salem	0.001290
16	Draper	0.001227
17	Highland	0.001216
18	Spanish Fork	0.001200
19	Pleasant Grove	0.001193
20	Lindon	0.001174
21	Orem	0.001166
22	Fairfield	0.001019
23	Genola	0.001000
24	**Eagle Mountain**	**0.000769**
25	Cedar Fort	0.000671
26	Goshen	0.000539

EAGLE MOUNTAIN

TAX RATE COMPARISON

TOTAL CITIES:	26
EMC CURRENT RANK:	24

MEDIAN TAX RATE:	0.001410
EMC DIFF. FROM MEDIAN:	-83.36%
EMC TAX ON $350K HOME:	$ 148.03
MEDIAN TAX ON $350K HOME:	$ 271.43
MONTHLY DIFFERENCE:	$ (10.28)
YEARLY DIFFERENCE:	$ (123.39)

MEAN (AVERAGE) TAX RATE:	0.001557
EMC DIFF. FROM MEAN:	-102.41%
EMC TAX ON $350K HOME:	$ 148.03
MEAN TAX ON $350K HOME:	$ 299.63
MONTHLY DIFFERENCE:	$ (12.63)
YEARLY DIFFERENCE:	$ (151.60)

EAGLE MOUNTAIN

TAX RATE COMPARISON (W/UFA)

RANK	CITY	RATE
1	Woodland Hills	0.004345
2	Vineyard	0.003249
3	**Eagle Mountain**	**0.002484**
4	Provo	0.002426
5	Mapleton	0.002209
6	American Fork	0.001906
7	Bluffdale	0.001695
8	Cedar Hills	0.001646
9	Springville	0.001612
10	Payson	0.001602
11	Elk Ridge	0.001599
12	Lehi	0.001451
13	Saratoga Springs	0.001446
14	Alpine	0.001424
15	Santaquin	0.001396
16	Salem	0.001290
17	Draper	0.001227
18	Highland	0.001216
19	Spanish Fork	0.001200
20	Pleasant Grove	0.001193
21	Lindon	0.001174
22	Orem	0.001166
23	Fairfield	0.001019
24	Genola	0.001000
25	Cedar Fort	0.000671
26	Goshen	0.000539

EAGLE MOUNTAIN

TAX RATE COMPARISON (W/UFA)

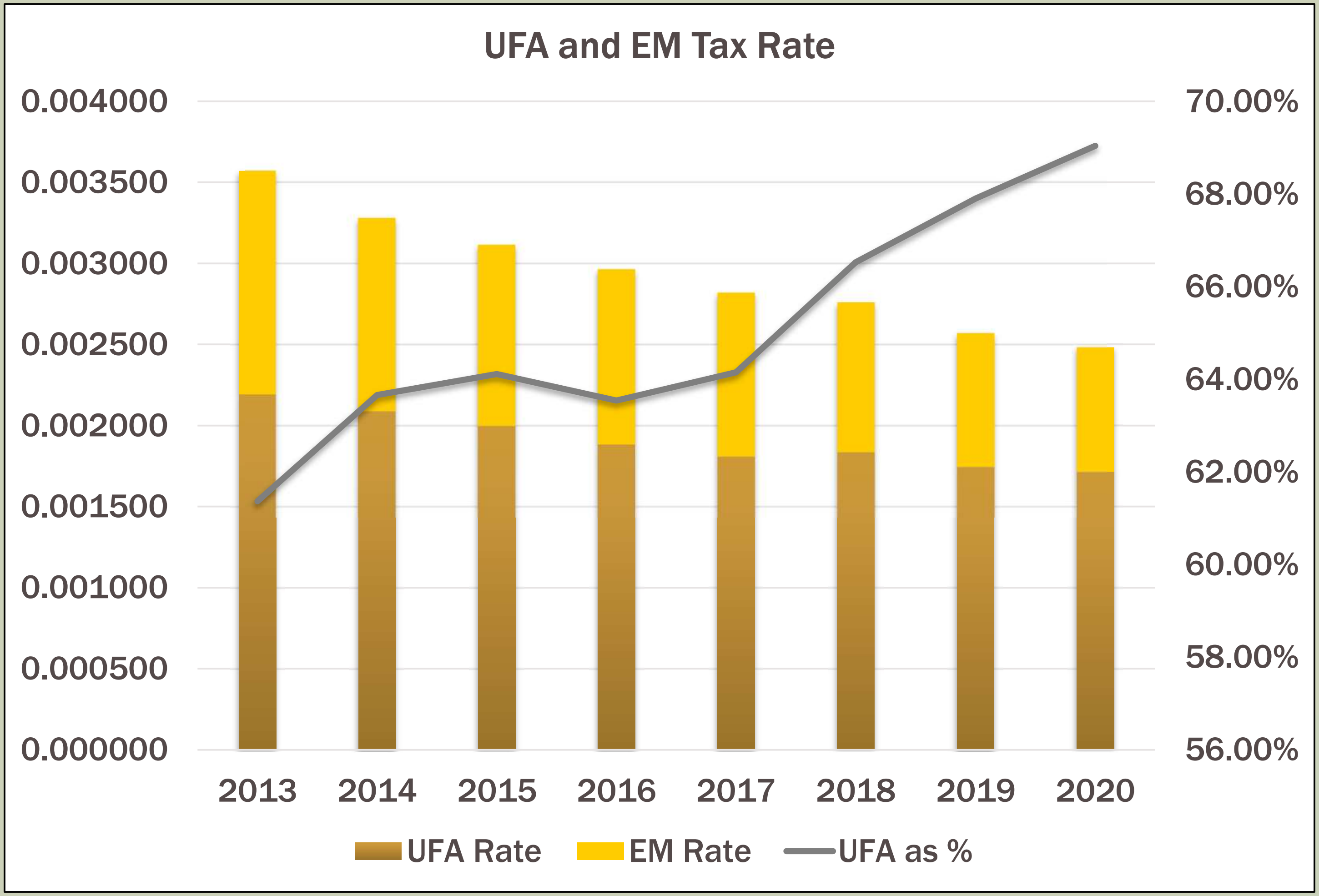
TOTAL CITIES:	26
EMC CURRENT RANK:	3

MEDIAN TAX RATE:	0.001435
EMC DIFF. FROM MEDIAN:	42.23%
EMC TAX ON $350K HOME:	$ 478.17
MEDIAN TAX ON $350K HOME:	$ 276.24
MONTHLY DIFFERENCE:	$ 16.83
YEARLY DIFFERENCE:	$ 201.93

MEAN (AVERAGE) TAX RATE:	0.001707
EMC DIFF. FROM MEAN:	31.27%
EMC TAX ON $300K HOME:	$ 409.86
MEAN TAX ON $300K HOME:	$ 281.70
MONTHLY DIFFERENCE:	$ 10.68
YEARLY DIFFERENCE:	$ 128.16

EAGLE MOUNTAIN

UFA AS A % OF COMBINED RATE



EAGLE
MOUNTAIN

CITIES OF SIMILAR POPULATION

State Ranking	City	2020 Est. Pop.	2010 Census	% Change	Density (km²)
18	Riverton	44,623	38,962	14.53%	1,369
19	Bountiful	43,937	42,672	2.96%	1,285
20	Spanish Fork	41,904	35,185	19.10%	998
21	**Eagle Mountain**	**41,226**	**22,226**	**85.49%**	**316**
22	Roy	39,964	37,555	6.41%	1,897
23	Pleasant Grove	38,114	33,733	12.99%	1,604
24	Tooele	36,740	31,729	15.79%	589
25	Cedar City	36,534	28,932	26.28%	393
26	Kearns metroship	36,133	35,832	0.84%	3,012
27	Saratoga Springs	35,224	18,084	94.78%	595
28	Midvale	34,742	28,320	22.68%	2,269

Source: https://worldpopulationreview.com/states/cities/utah

EAGLE MOUNTAIN

COMPARISON SIMILAR CITIES

City	Population Estimates	General Fund Budget (GF)	Property Tax $	P-Tax as a % of GF	P-Tax per Capita	Sales Tax $	S-Tax as a % of GF	Sales Tax per Capita
Riverton	44,623	$10,798,215	$-	0.00%	$-	$7,550,000	69.92%	$169
Bountiful	43,937	$19,404,903	$2,571,519	13.25%	$59	$5,194,272	26.77%	$118
Spanish Fork	41,904	$26,051,130	$3,726,961	14.31%	$89	$8,135,000	31.23%	$194
Eagle Mountain	**41,226**	**$14,911,167**	**$1,600,000**	**10.73%**	**$39**	**$4,500,000**	**30.18%**	**$109**
Roy	39,964	$15,878,711	$3,805,379	23.97%	$95	$4,972,921	31.32%	$124
Pleasant Grove	38,114	$13,373,783	$3,358,822	25.11%	$88	$5,364,934	40.12%	$141
Tooele	36,740	$20,975,991	$5,247,277	25.02%	$143	$5,600,000	26.70%	$152
Cedar City	36,534	$21,397,111	$4,031,653	18.84%	$110	$7,100,000	33.18%	$194
Saratoga Springs	35,224	$22,306,193	$3,597,000	16.13%	$102	$5,152,000	23.10%	$146
Midvale	34,742	$20,350,047	$2,622,981	12.89%	$75	$7,277,952	35.76%	$209
Average	**39,301**	**$18,544,725**	**$3,395,732**	**18.31%**	**$86**	**$6,084,708**	**32.81%**	**$155**

EAGLE MOUNTAIN

SALES TAX GROWTH

EAGLE MOUNTAIN

SALES TAX VS PROPERTY TAX

EAGLE MOUNTAIN

FUND BALANCE RESERVE

Current General Fund Unreserved Fund Balance
(as of June 30, 2020)

$3,649,092

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MOUNTAIN

FINANCIAL/GROWTH FORECAST 5 YEAR AVERAGE

- Property Tax: 10%
- Sales Tax: 16%
- B&C Road Funds: 13% (prior year only 4.65%)
- Municipal Energy (Franchise) Tax: 8%
- Municipal Telephone Tax: -5.74% (3 year avg -11%)

EAGLE MOUNTAIN

FINANCIAL/GROWTH FORECAST

- Growth Related Revenues: average 29% increase over the last 5 years (current year end est. $5.7 mil)

- Population: average of approximately 10% over the last 5 years (currently estimated at 42,500)

- General Fund Operating Expense: average of 8.25% growth over the last 5 years

EAGLE MOUNTAIN

FINANCIAL/GROWTH FORECAST

Analysis:

In spite of the challenges associated with the COVID-19 pandemic, Eagle Mountain City faired well and continued to see significant growth.

Strong growth driven by an increase in population is expected to continue for the foreseeable future.

Rapid growth does bring its challenges and will require an ongoing commitment to fund capital and staff resources to avoid diminishing levels of service.

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Questions?

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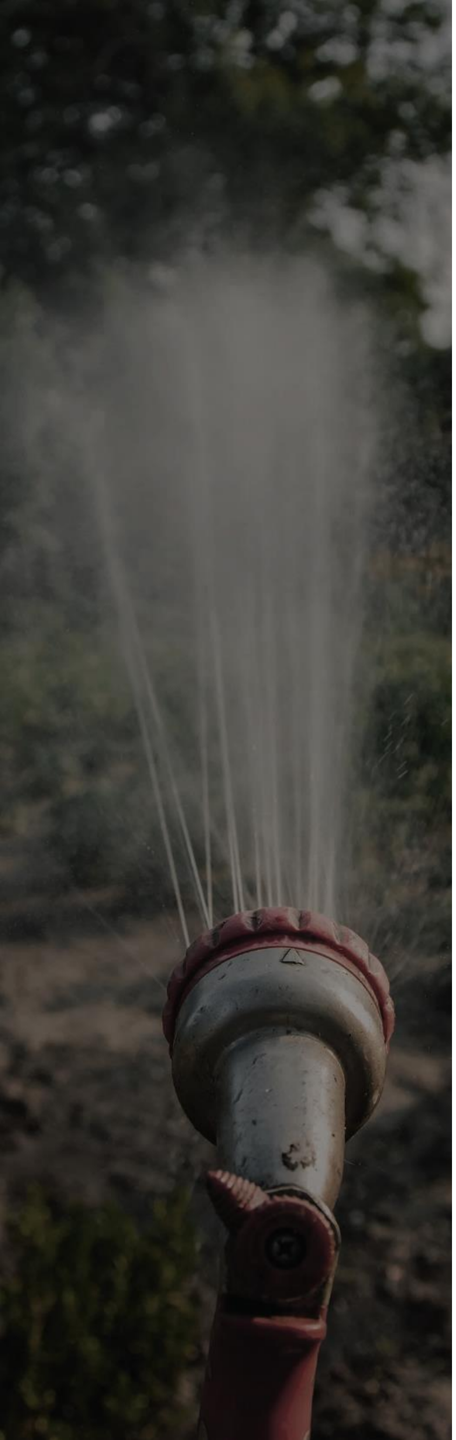


FY2021 Eagle Mountain City

Water Rates Analysis

Current Rates

- Current rates were set in May 2010.
- Based on State recommendation of 1.87 acre foot per irrigated acre/year (about 50K gallons/month).
- U.S. Cities historically increase rates 4.9% annually (AWWA)

Water Rates per Month		
Residential (<0.5 Acres)	**Quantity (in thousands)**	**Rate (per 1,000 gallons)**
Tier 1	0 to 65	$0.80
Tier 2	65 - 115	$0.85
Tier 3	115 - 165	$0.90
Tier 4	over 165	$0.95
Large Res. (>0.5 Acres)	**Quantity (in thousands)**	**Rate (per 1,000 gallons)**
Tier 1	0 to 120	$0.80
Tier 2	120 - 170	$0.85
Tier 3	170 - 230	$0.90
Tier 4	over 230	$0.95
Commercial	**Quantity (in thousands)**	**Rate (per 1,000 gallons)**
Tier 1	0 to 170	$0.80
Tier 2	170 to 220	$0.85
Tier 3	over 220	$0.90
Institutional	**Quantity (in thousands)**	**Rate (per 1,000 gallons)**
Tier 1	0 to 500	$0.80
Tier 2	500 to 750	$0.85
Tier 3	over 750	$0.90
BASE RATE = $20/ERU for all Classes		

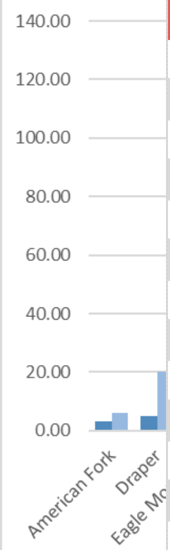
Utah Code 73-10-32.5

Requires tiered water rate structures with the intent to improve water conservation.

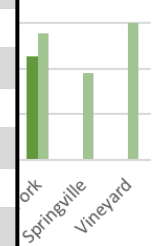
EAGLE MOUNTAIN

Comparables

Other cities typically have much lower consumption thresholds for the first and second tiers and are on average charging more than Eagle Mountain City. However, most cities also have Secondary systems.



City	Secondary?	Base Rate	Tier 1 End	Tier 1 Rate	Tier 2 End	Tier 2 Rate
American Fork	Y	$16.17	3	$0.00	6	$3.52
Draper	N	$20.25	5	$1.91	20	$3.32
Eagle Mountain	N	$20.00	65	$0.80	115	$0.85
Herriman	Y	$17.00	5	$1.65	10	$1.75
Lehi	Y	$12.25	30	$1.09	30	$2.18
Lindon	Y	$24.90	6	$1.48	12	$1.92
Orem	N	$15.74	11	$0.71	34	$0.89
Payson	Y	$20.31	6	$0.90	18	$1.16
Pleasant Grove	Y	$20.81	5	$0.00	10	$2.65
Riverton	Y	$2.50	5	$2.50	5	$3.91
Sandy	N	$14.43	7	$1.64	40	$2.53
Santaquin	Y	$21.09	4	$0.57	8	$0.86
Saratoga Springs	Y	$17.75	3	$0.00	7	$2.40
South Jordan	Y	$30.00	6	$2.00	17	$2.25
Spanish Fork	Y	$10.00	6	$1.14	18	$1.39
Springville	Y	$12.00	5	$0.00	20	$0.95
Vineyard	Y	$27.09	5	$0.00	30	$1.50



EAGLE MOUNTAIN

Above charts are showing residential rates. Water Utility situations are different from City to City due to variation in sources of water, system types, age of systems, treatment requirements, and so forth. Therefore, there cannot be a truly apples to apples comparison between cities.

Actual Water Use

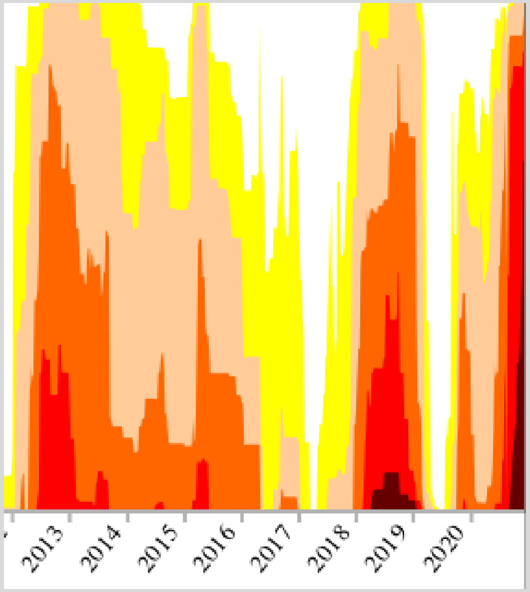
Considerations

These are some things to keep in mind that can give additional insights.

A Residential Uses Most Water

Although big water users are coming to Eagle Mountain, Residential water users still dwarf other classes, making up nearly 75% of all consumption . Tyson and Facebook combined will make up 11% when Tyson water use peaks in 5 years.

B Extreme Drought Period Forecasted



C Growth is difficult to accurately project

Growth is subject to markets that we have very limited control over. Furthermore, past growth has required some swings in expenses and revenues. Included projections are conservative and based off trends and filtering out the swings.

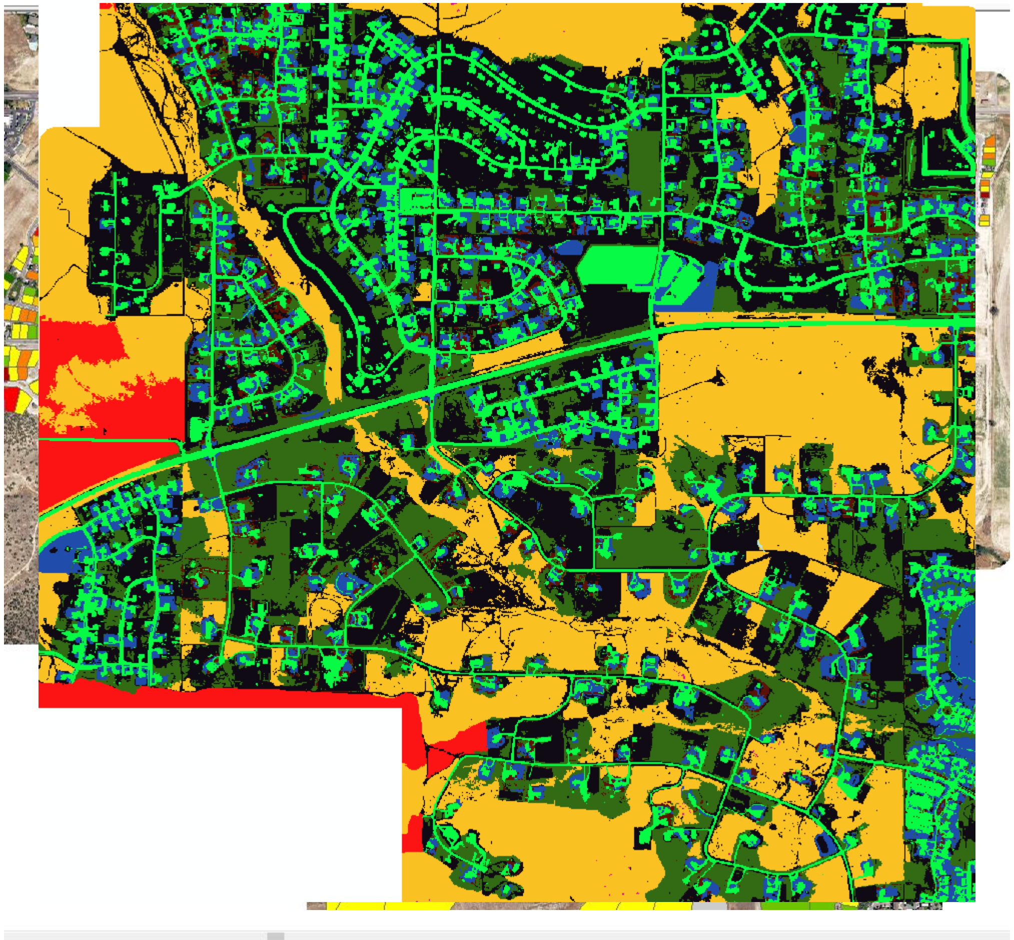
EAGLE MOUNTAIN

USU WaterMAPS Data (2018)

USU uses LiDAR Imagery to classify landscapes and determine actual water need for properties. Comparing that data to water meter data, USU can generate a "Landscape Irrigation Ratio" or LIR.

$$\frac{\text{Actual Water Use}}{\text{Landscape Water Need}} = \text{LIR}$$

- Average City LIR = 4.1
- 75% use less than 50k Gallons in the Summer



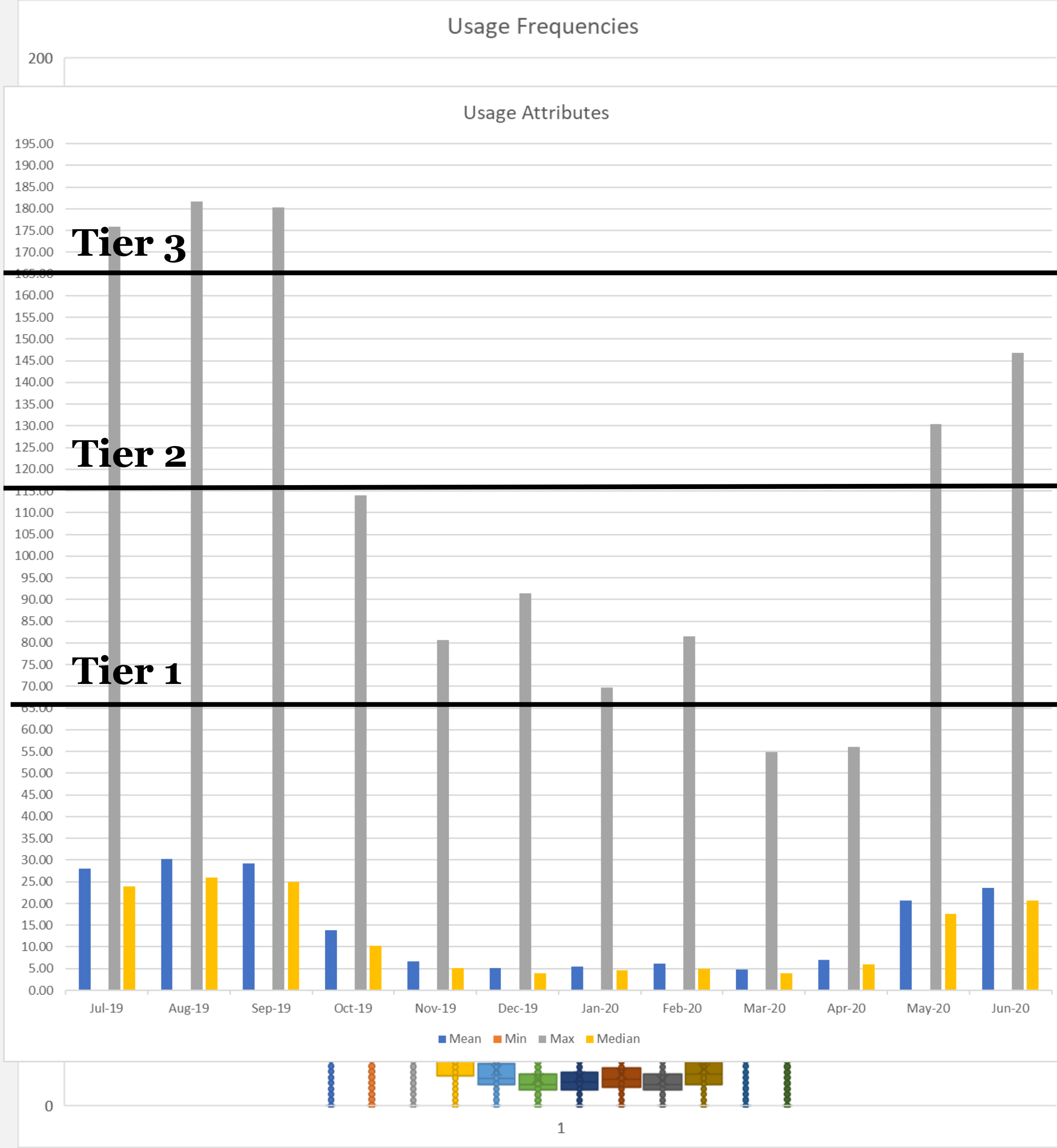
EAGLE MOUNTAIN

General Observations

No common traits between high water users. Large properties commonly improve only portions of their land.

Residential
(less than 0.5 acres)

Actual Residential under 0.5 acre use shows that 94% of customers never reach the second tier. Conservation is not incentivized.

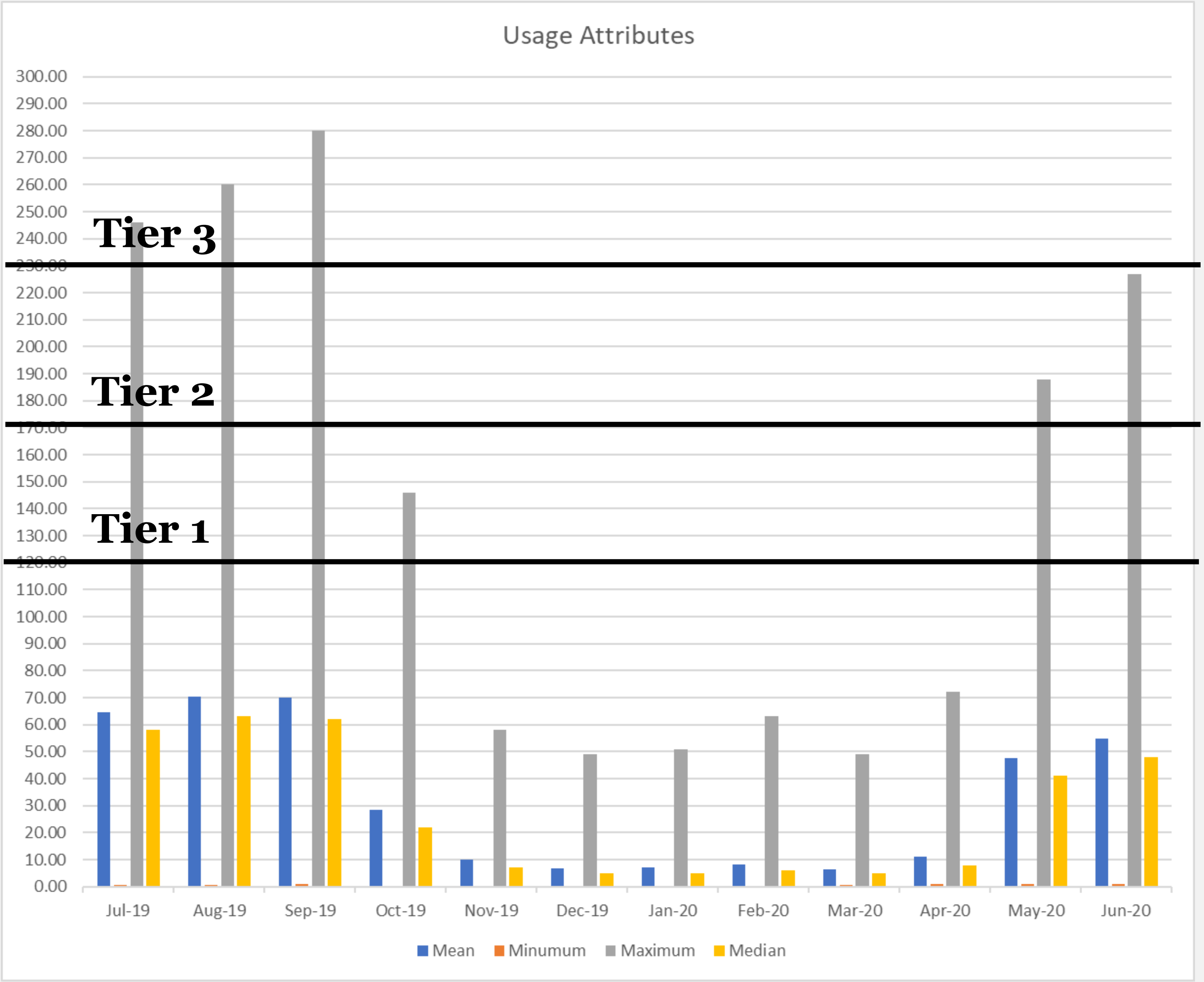


EAGLE MOUNTAIN

Large Residential

(More than 0.5 acres)

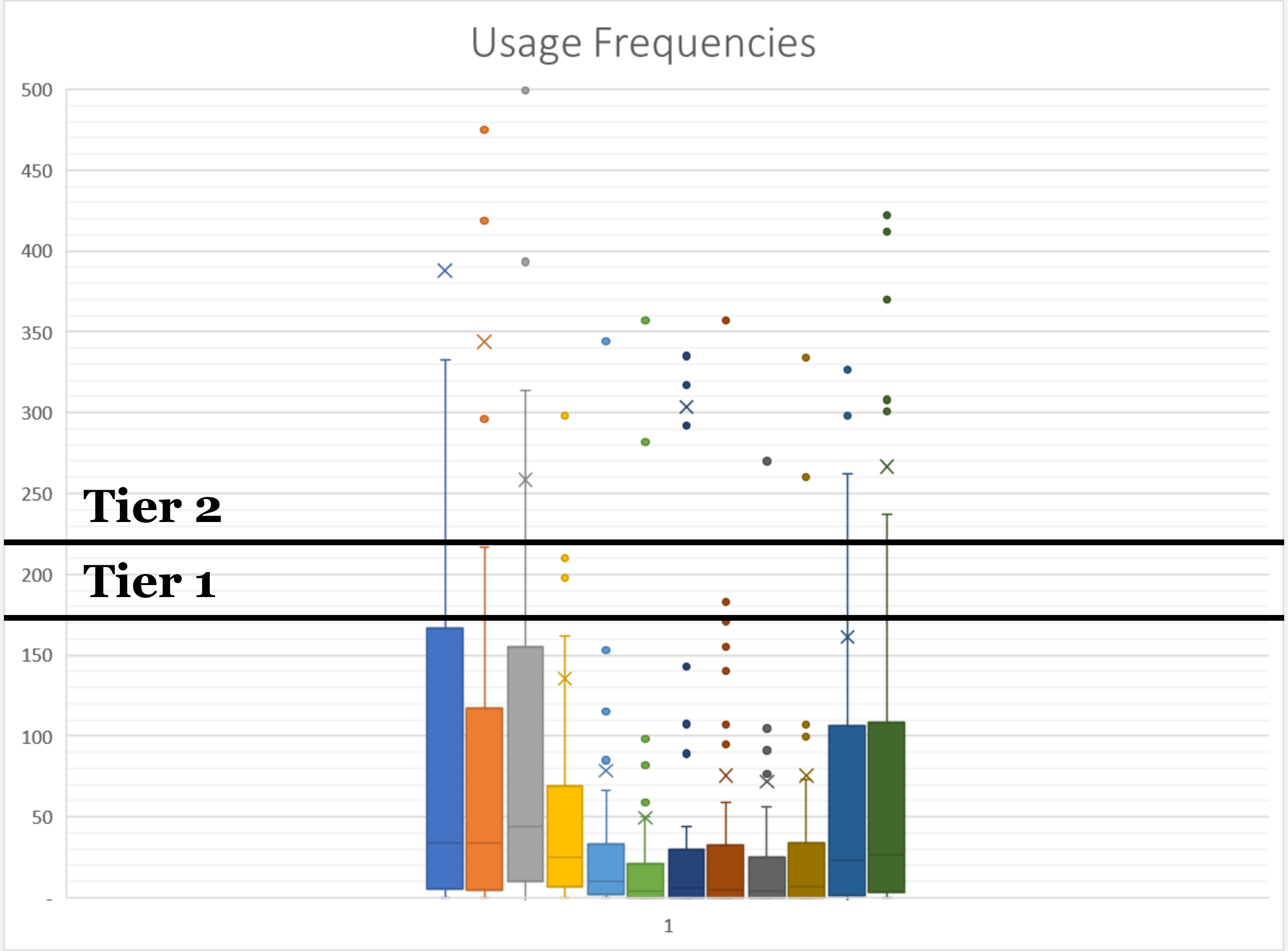
Actual Residential over 0.5 acre use shows that usage is higher, but not high enough for the tiers to incentivize conservation.



EAGLE MOUNTAIN

Commercial

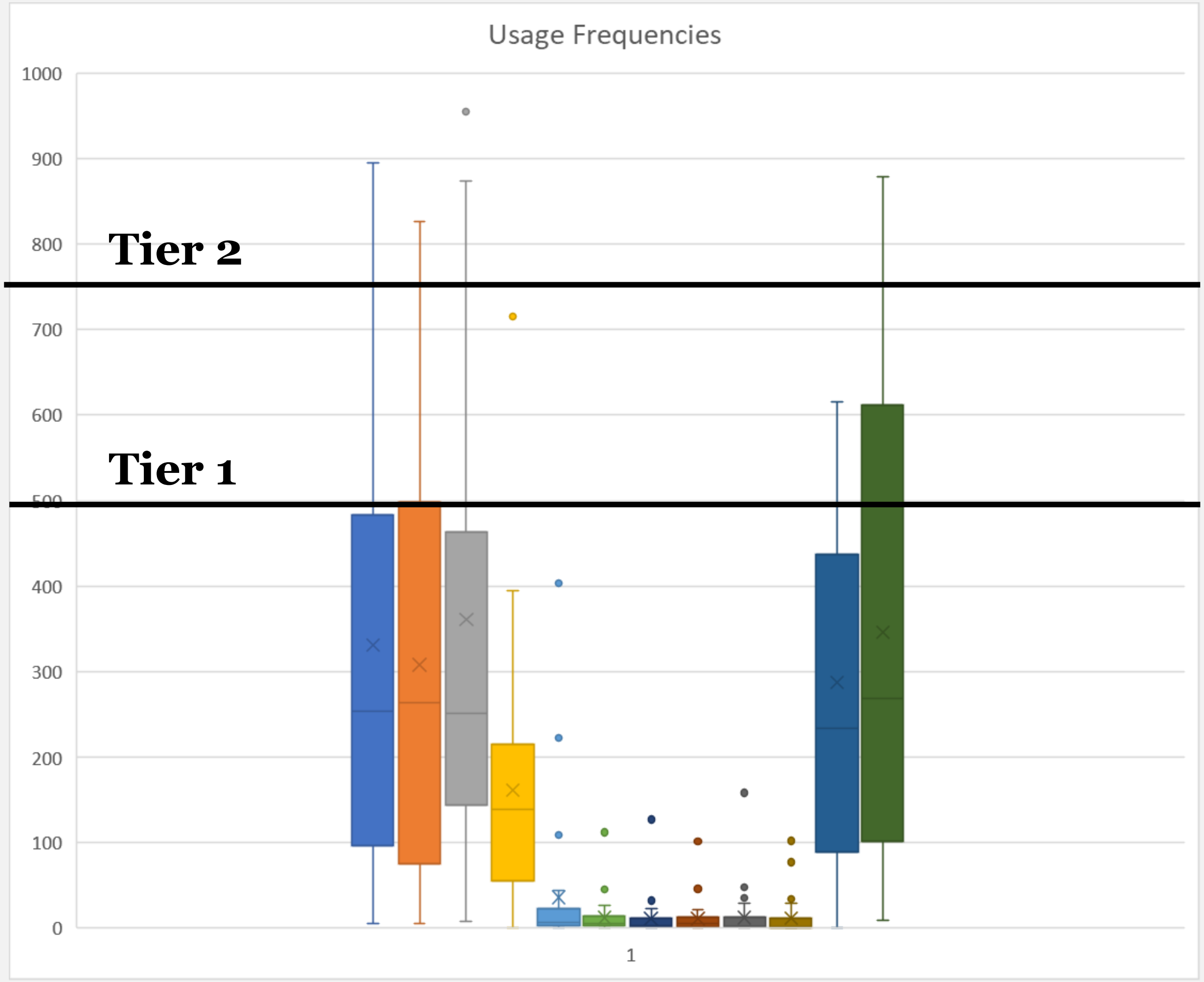
Actual Commercial history also showed that usage fell well below where rate tiers would be effective.



EAGLE MOUNTAIN

Institutional

Actual Institutional history also showed that, for the most part, usage fell well below where rate tiers would be effective.



EAGLE MOUNTAIN

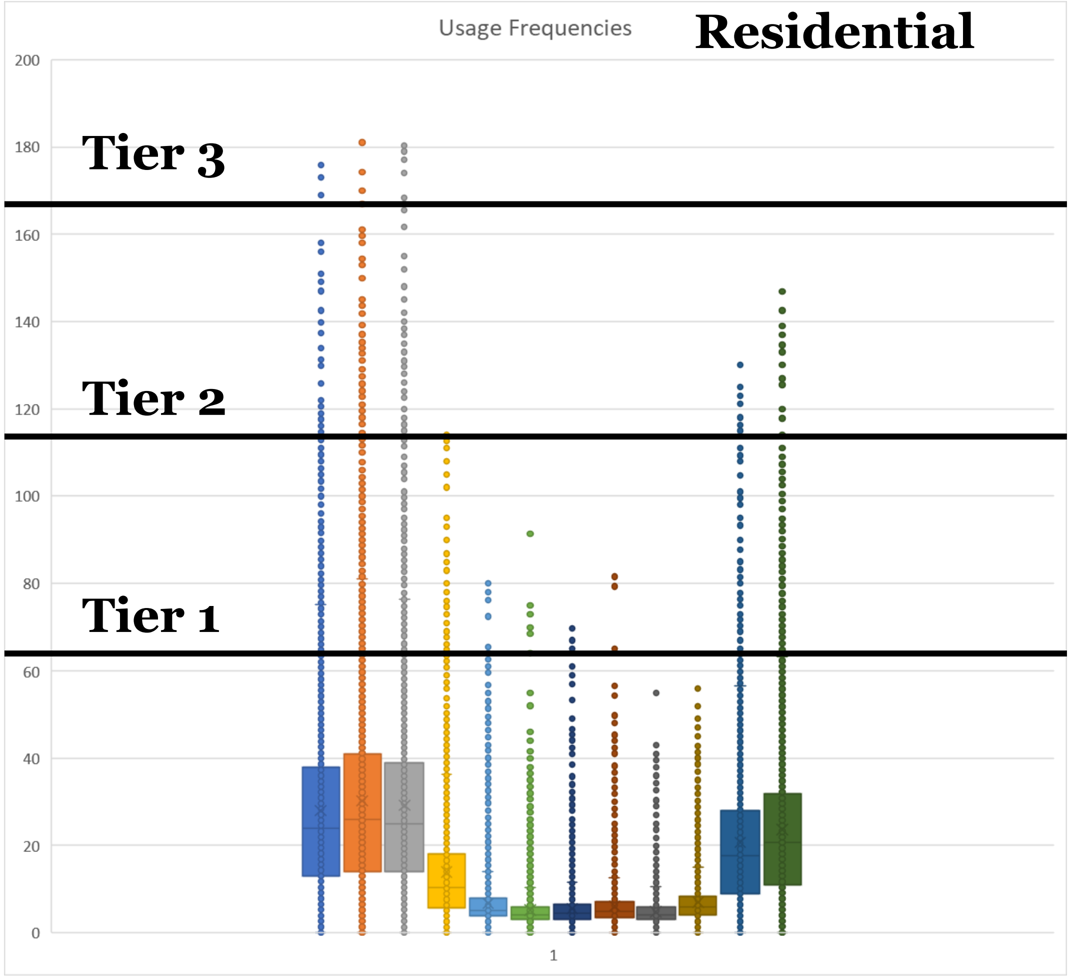
Water Fund Projections with Solutions

Status Quo

(Current Rates and Tiers. No annual increases.)

STATUS QUO		
Water Rates per Month		
Residential (<0.5 Acres)	**Quantity (in thousands)**	**Rate (per 1,000 gallons)**
Tier 1	0 to 65	$0.80
Tier 2	65 - 115	$0.85
Tier 3	115 - 165	$0.90
Tier 4	over 165	$0.95
Large Res. (>0.5 Acres)	**Quantity (in thousands)**	**Rate (per 1,000 gallons)**
Tier 1	0 - 120	$0.80
Tier 2	120 - 170	$0.85
Tier 3	170 - 230	$0.90
Tier 4	over 230	$0.95
Commercial	**Quantity (in thousands)**	**Rate (per 1,000 gallons)**
Tier 1	0 - 170	$0.80
Tier 2	170 - 220	$0.85
Tier 3	over 220	$0.90
Institutional	**Quantity (in thousands)**	**Rate (per 1,000 gallons)**
Tier 1	0 - 500	$0.80
Tier 2	500 - 750	$0.85
Tier 3	over 750	$0.90
BASE RATE = $20/ERU for all Classes		

EAGLE MOUNTAIN

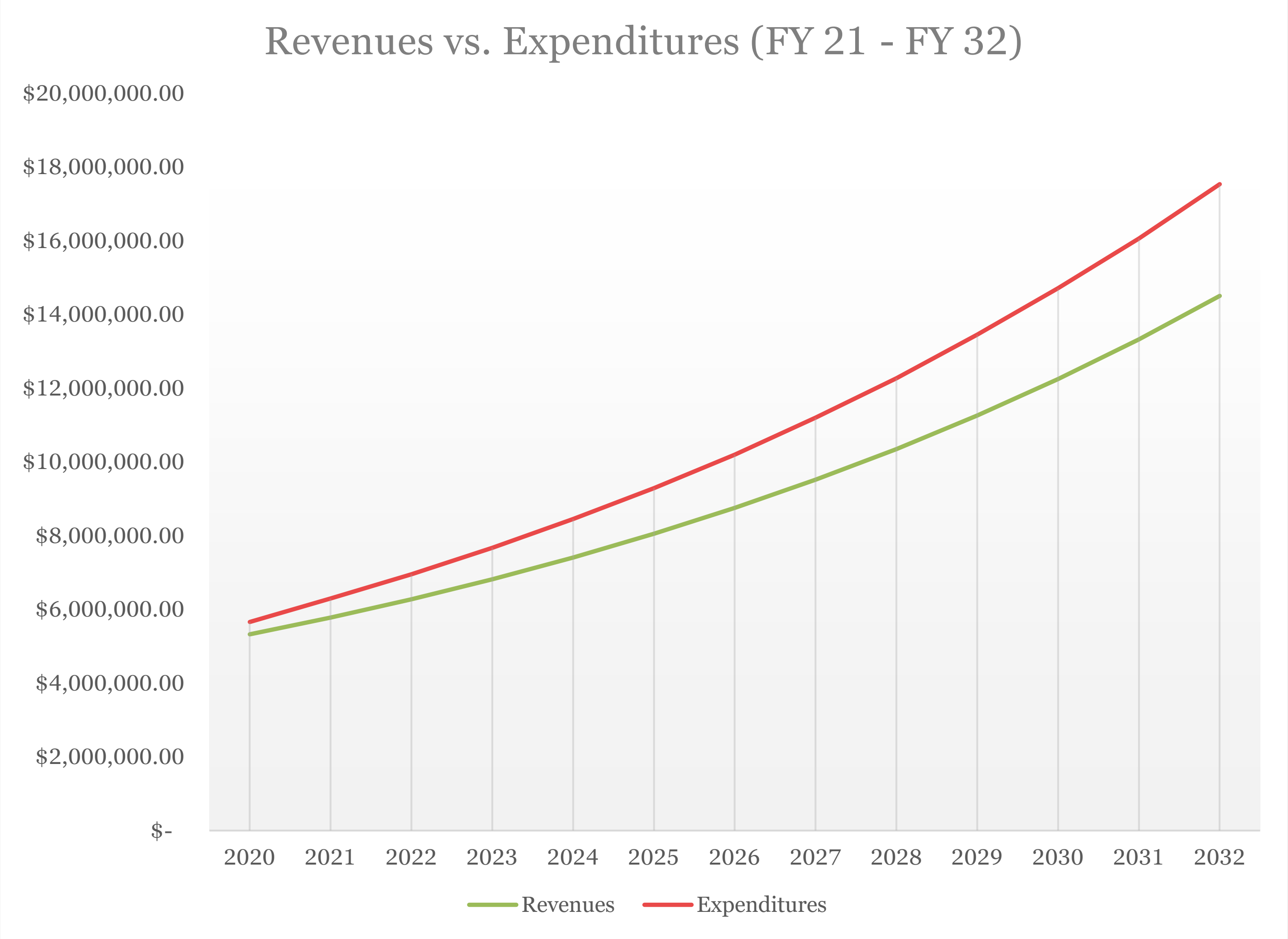


Class Subsidization

	% Consump.	% Revenue
Residential	73%	72%
Commercial/Institutional	5%	5%
Industrial	11%	12%

Status Quo Projections
(Current Rates and Tiers)

At current rates and tiers, we quickly see expenditures exceed revenues with the gap widening each year.



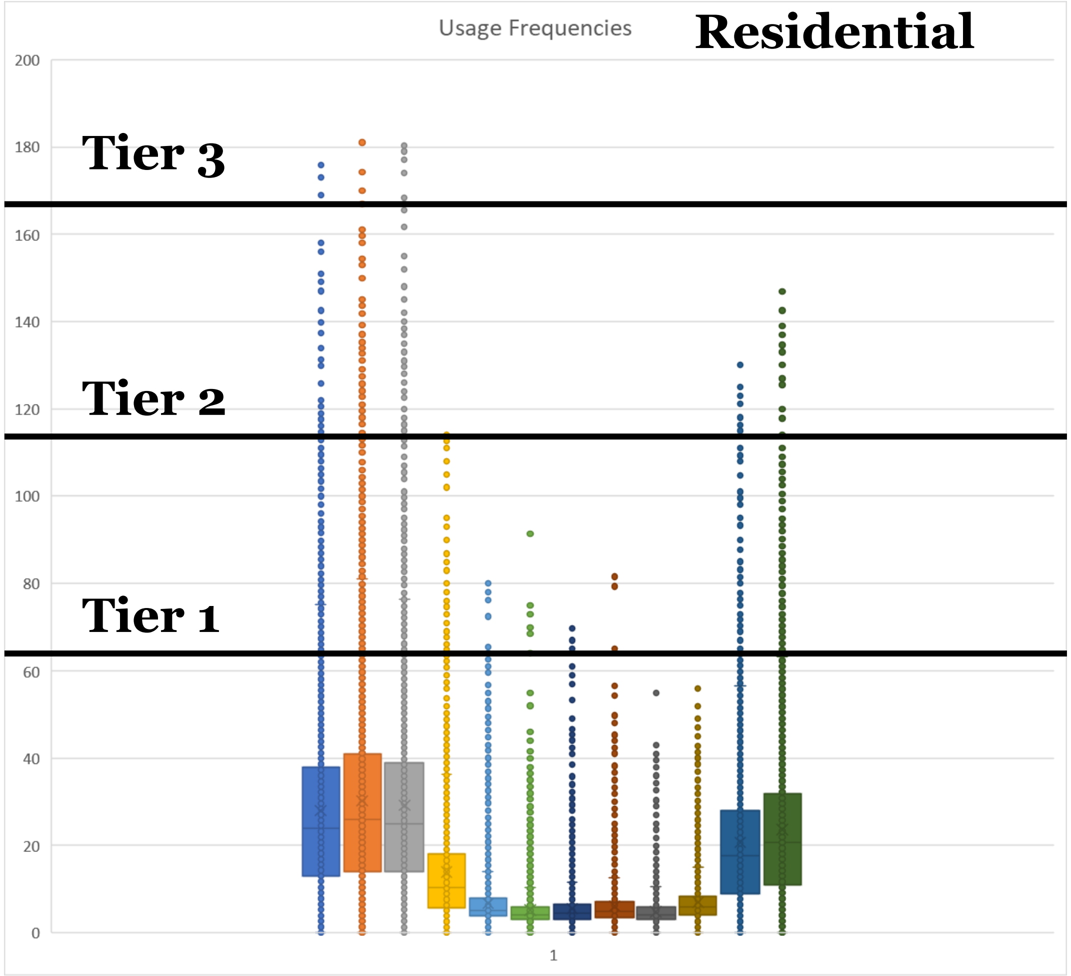
EAGLE MOUNTAIN

Simple Increase

- $0.12 rate increase
- $0.50 base rate increase
- Maintain current tiers

SIMPLE RATE CHANGE

Water Rates per Month		
Residential (<0.5 Acres)	**Quantity (in thousands)**	**Rate (per 1,000 gallons)**
Tier 1	0 to 65	$0.92
Tier 2	65 - 115	$0.97
Tier 3	115 - 165	$1.02
Tier 4	over 165	$1.07
Large Res. (>0.5 Acres)	**Quantity (in thousands)**	**Rate (per 1,000 gallons)**
Tier 1	0 - 120	$0.92
Tier 2	120 - 170	$0.97
Tier 3	170 - 230	$1.02
Tier 4	over 230	$1.07
Commercial	**Quantity (in thousands)**	**Rate (per 1,000 gallons)**
Tier 1	0 - 170	$0.92
Tier 2	170 - 220	$0.97
Tier 3	over 220	$1.02
Institutional	**Quantity (in thousands)**	**Rate (per 1,000 gallons)**
Tier 1	0 - 500	$0.92
Tier 2	500 - 750	$0.97
Tier 3	over 750	$1.02
Industrial	**Quantity (in thousands)**	**Rate (per 1,000 gallons)**
Tier 1	0 - 170	$0.92
Tier 2	170 - 220	$0.97
Tier 3	over 220	$1.02
BASE RATE = $20.5/ERU for all Classes		



EAGLE MOUNTAIN

Class Subsidization

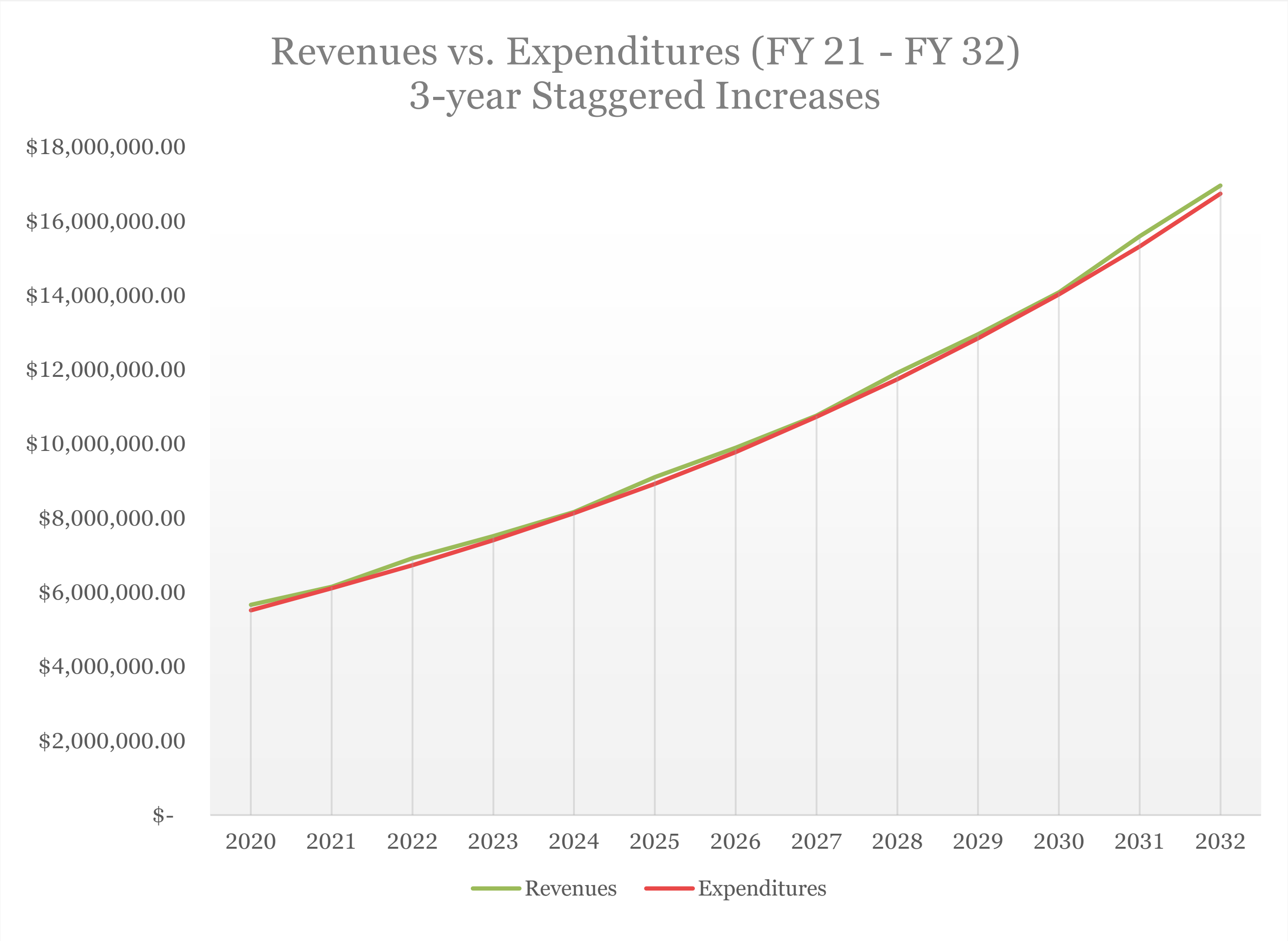
	% Consump.	% Revenue
Residential	73%	73%
Commercial/Institutional	5%	5%
Industrial	11%	12%

Simple Rate Change Projections

- $0.12 initial rate increase,
- $0.50 base rate increase,
- maintain current tiers)

Growth options:

- 2.5% annual rate increase.
- Rate increases every three years (6.5%, 7.1%, 3.8%, 4.6%)



Other Notes

- Industrial rates added at commercial tiers/rates
- Base Rate remains consistent at $20.50
- Covers Base Rate and Consumption Rate related Expenses as well as 100% of CWP O&M +R and 33.3% of CWP Capital Recovery Fees

EAGLE MOUNTAIN

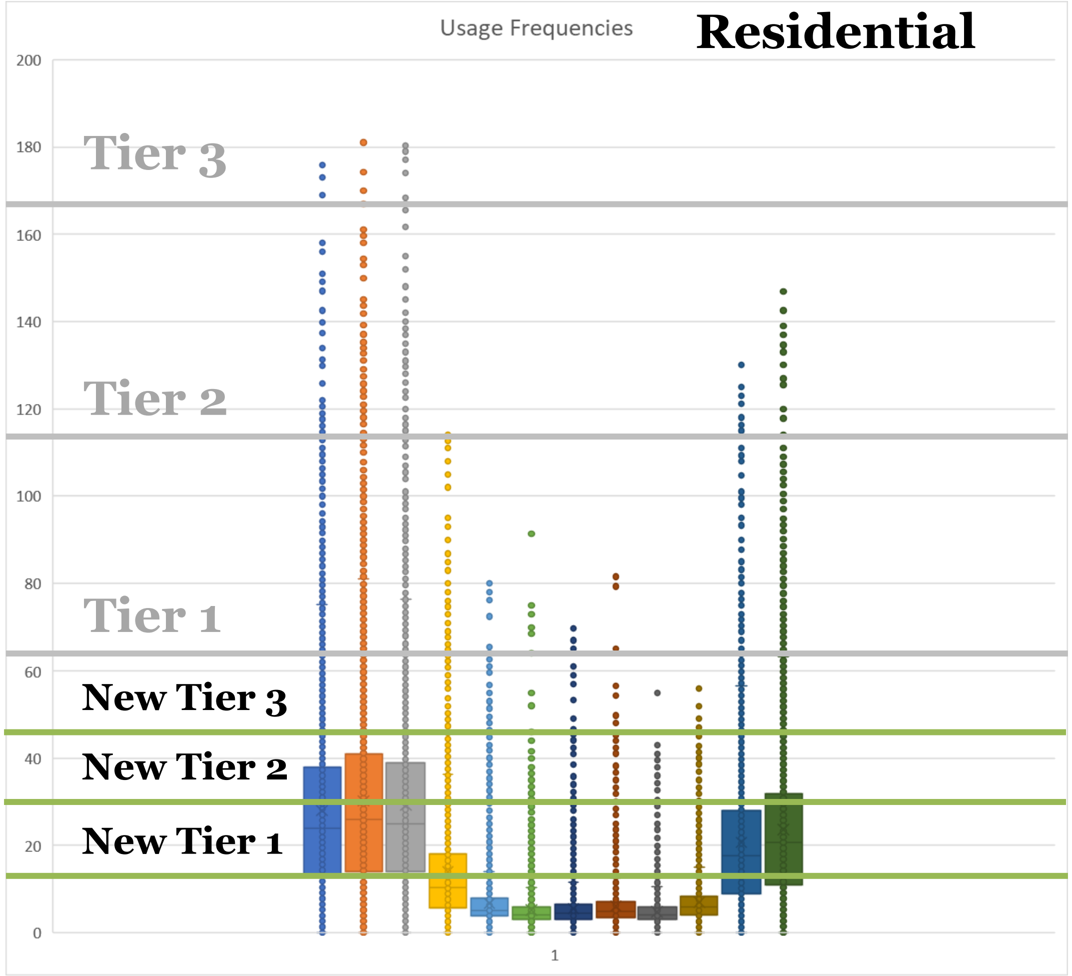
Modified Increase

- Rate spread widened
- $0.50 base rate increase
- Tiers overhaul

EXPERIMENTAL RATE CHANGE

Water Rates per Month		
Residential (<0.5 Acres)	**Quantity (in thousands)**	**Rate (per 1,000 gallons)**
Tier 1	0 - 15	$0.88
Tier 2	15 - 30	$0.98
Tier 3	30 - 45	$1.18
Tier 4	over 45	$1.48
Large Res. (>0.5 Acres)	**Quantity (in thousands)**	**Rate (per 1,000 gallons)**
Tier 1	0 - 15	$0.88
Tier 2	15 - 30	$0.98
Tier 3	30 - 45	$1.18
Tier 4	over 45	$1.48
Commercial	**Quantity (in thousands)**	**Rate (per 1,000 gallons)**
Tier 1	0 to 50	$0.88
Tier 2	50 - 100	$0.98
Tier 3	100 - 200	$1.18
Tier 4	over 200	$1.48
Institutional	**Quantity (in thousands)**	**Rate (per 1,000 gallons)**
Tier 1	0 - 250	$0.88
Tier 2	250 - 500	$0.98
Tier 3	500 - 750	$1.18
Tier 4	over 750	$1.48
Industrial	**Quantity (in thousands)**	**Rate (per 1,000 gallons)**
Tier 1	0 - 2,500	$0.88
Tier 2	2,500 - 5,000	$0.98
Tier 3	5,000 - 10,000	$1.18
Tier 4	over 10,000	$1.48
BASE RATE = $20.5/ERU for all Classes		

EAGLE MOUNTAIN



Class Subsidization

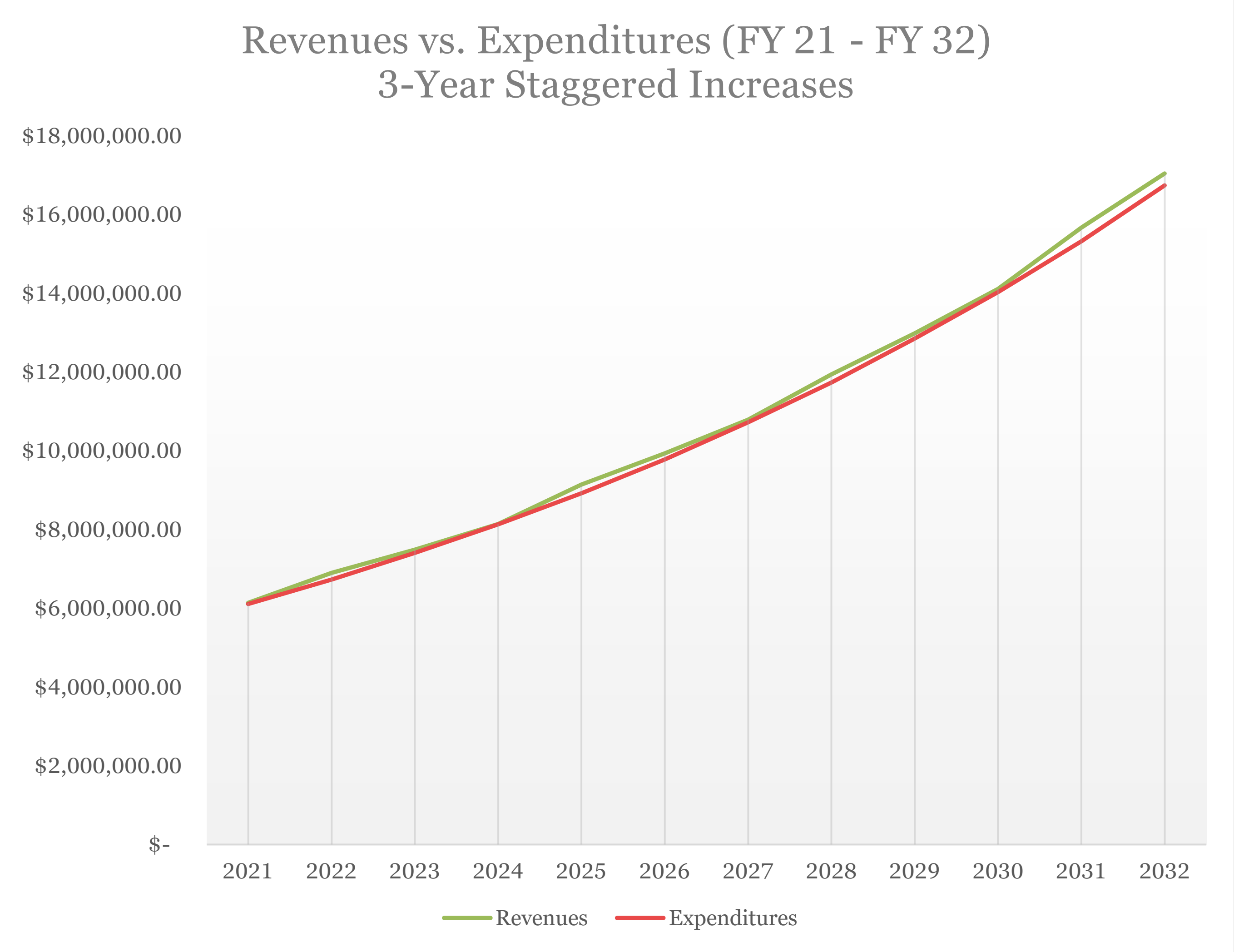
	% Consump.	% Revenue
Residential	73%	72%
Commercial/Institutional	5%	6%
Industrial	11%	12%

Modified Rate Change Projections

- Rate spread widened
- $0.50 base rate increase
- Tiers overhaul

Growth options:

- 2.5% annual rate increase.
- Rate increases every three years (9.4%, 6.5%, 3%, 3%)



Other Notes

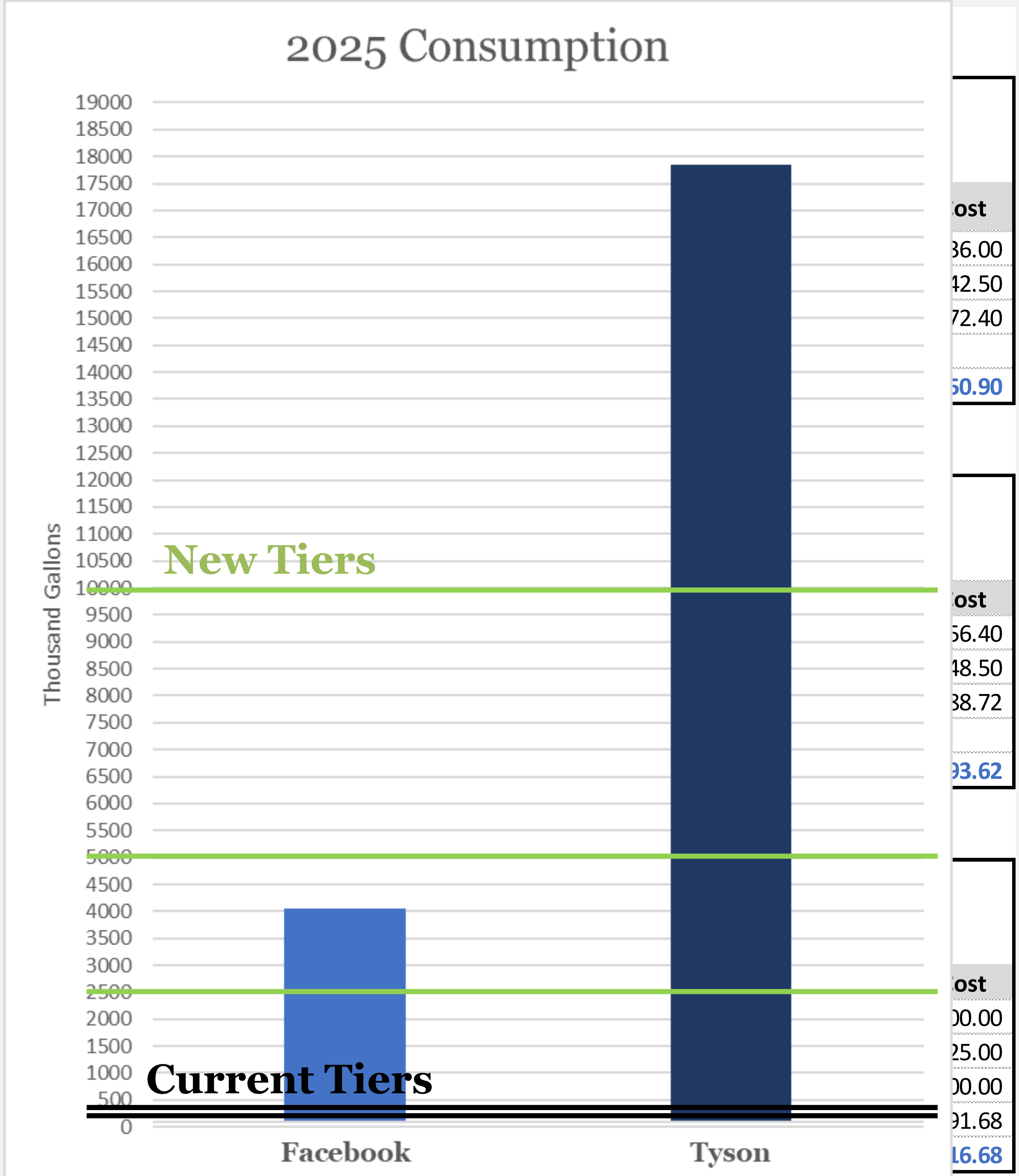
- Industrial rates added at new tiers with more gradual increases due to complexity of conservation in industrial settings.
- Base Rate remains consistent at $20.50
- Covers Base Rate and Consumption Rate related Expenses as well as 100% of CWP O&M +R and 33.3% of CWP Capital Recovery Fees

Industrial Rates

Although industrial customers do not consume near as much as residential, their monthly consumption is not in line with current tiers.

Note:

In the modified rate change, rates do not escalate as much in higher tiers as residential because industrial has limited capability to conserve water.



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Resident Impact

Difference in Rate Progression

Note that in all cases, a significant majority never use enough to pay above tier 1 rates. Those that do exceed tier 1 rates, do so in the summer months.

	Current	Start	End	Growth %
Simple Annual				
Tier 1	$ 0.80	$ 0.92	$ 1.21	31%
Tier 2	$ 0.85	$ 0.97	$ 1.27	31%
Tier 3	$ 0.90	$ 1.02	$ 1.34	31%
Tier 4	$ 0.95	$ 1.07	$ 1.40	31%
Simple Staggered				
Tier 1	$ 0.80	$ 0.92	$ 1.21	32%
Tier 2	$ 0.85	$ 0.97	$ 1.26	30%
Tier 3	$ 0.90	$ 1.02	$ 1.31	28%
Tier 4	$ 0.95	$ 1.07	$ 1.36	27%
Modified Annual				
Tier 1	$ 0.80	$ 0.88	$ 1.15	31%
Tier 2	$ 0.85	$ 0.98	$ 1.29	31%
Tier 3	$ 0.90	$ 1.18	$ 1.55	31%
Tier 4	$ 0.95	$ 1.48	$ 1.94	31%
Modified Staggered				
Tier 1	$ 0.80	$ 0.88	$ 1.20	36%
Tier 2	$ 0.85	$ 0.98	$ 1.30	33%
Tier 3	$ 0.90	$ 1.18	$ 1.50	27%
Tier 4	$ 0.95	$ 1.48	$ 1.80	22%

Simple Rate Change: A

	2020	2022
Tier 1	$ 0.92	$ 0.97
Tier 2	$ 0.97	$ 1.02
Tier 3	$ 1.02	$ 1.07
Tier 4	$ 1.07	$ 1.12

ange: 3-Year Staggered

	022	2025	2028	2031
	.01	$ 1.08	$ 1.16	$ 1.21
	.06	$ 1.13	$ 1.21	$ 1.26
	.11	$ 1.18	$ 1.26	$ 1.31
	.16	$ 1.23	$ 1.31	$ 1.36

Modified Rate Change:

	2020	2022
Tier 1	$ 0.88	$ 0.92
Tier 2	$ 0.98	$ 1.03
Tier 3	$ 1.18	$ 1.24
Tier 4	$ 1.48	$ 1.55

ange: 3-Year Staggered

	022	2025	2028	2031
	.97	$ 1.06	$ 1.14	$ 1.20
	.07	$ 1.16	$ 1.24	$ 1.30
	.27	$ 1.36	$ 1.44	$ 1.50
	.57	$ 1.66	$ 1.74	$ 1.80

EAGLE MOUNTAIN

Sample Water Billing

Impact to monthly water costs to residents will vary depending on usage. Simple Rate Increase will see moderate increases regardless of usage. Modified rate reduces cost in first tier, and then progressively grows in impact as use grows.

BASELINE					
High Consumption			Somewhat High Consumption		
Number KGal		200	Number KGal		100
Consumption	$	172.75	Consumption	$	81.75
Base	$	20.00	Base	$	20.00
Monthly Bill	$	60.00	Monthly Bill	$	40.00

SIMPLE RATE CHANGE (Annual Growth)					
High Consumption			Somewhat High Consumption		
Number KGal		200	Number KGal		100
Consumption	$	196.75	Consumption	$	93.75
Base	$	20.00	Base	$	20.00
Monthly Bill	$	66.00	Monthly Bill	$	43.00

SIMPLE RATE CHANGE (Staggered Growth)					
High Consumption			Somewhat High Consumption		
Number KGal		200	Number KGal		100
Consumption	$	196.75	Consumption	$	93.75
Base	$	20.00	Base	$	20.00
Monthly Bill	$	66.00	Monthly Bill	$	43.00

SIMPLE RATE CHANGE (Annual Growth)

		Median Consumption		
Portion of Consump.	36%	39%	22%	3%
Consumption (Kgal)	25	50	100	200
Current Cost	$40.00	$60.00	$101.75	$192.75
Increase	$3.00	$6.00	$12.00	$24.00
New Cost	$43.00	$66.00	$113.75	$216.75
% Change	7.5%	10%	12%	12%

SIMPLE RATE CHANGE (Staggered Growth)

		Median Consumption		
Portion of Consump.	36%	39%	22%	3%
Consumption (Kgal)	25	50	100	200
Current Cost	$40.00	$60.00	$101.75	$192.75
Increase	$3.00	$6.00	$12.00	$24.00
New Cost	$43.00	$66.00	$113.75	$216.75
% Change	7.5%	10%	12%	12%

MODIFIED RATE CHANGE (Annual Growth)

		Median Consumption		
Portion of Consump.	36%	39%	22%	3%
Consumption (Kgal)	25	50	100	200
Current Cost	$40.00	$60.00	$101.75	$192.75
Increase Amount	$3.00	$13.00	$45.25	$102.25
New Cost	$43.00	$73.00	$147.00	$295.00
% Change	7.5%	22%	44%	53%

MODIFIED RATE CHANGE (Staggered Growth)

		Median Consumption		
Portion of Consump.	36%	39%	22%	3%
Consumption (Kgal)	25	50	100	200
Current Cost	$40.00	$60.00	$101.75	$192.75
Increase Amount	$3.00	$13.00	$45.25	$102.25
New Cost	$43.00	$73.00	$147.00	$295.00
% Change	7.5%	22%	44%	53%

Somewhat Low Consumption			Low Consumption			Somewhat Low Consumption			Low Consumption		
Number KGal		50	Number KGal		25	Number KGal		50	Number KGal		25
Consumption	$	53.00	Consumption	$	23.00	Consumption	$	53.00	Consumption	$	23.00
Base	$	20.00	Base	$	20.00	Base	$	20.00	Base	$	20.00
Monthly Bill	$	73.00	Monthly Bill	$	43.00	Monthly Bill	$	73.00	Monthly Bill	$	43.00

Tier Start	Rates	Tier Start	Rates	Tier Start	Rates	Tier Start	Rates
0	$0.88	0	$0.88	0	$0.88	0	$0.88
15	$0.98	15	$0.98	15	$0.98	15	$0.98
30	$1.18	30	$1.18	30	$1.18	30	$1.18
45	$1.48	45	$1.48	45	$1.48	45	$1.48

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Questions?

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