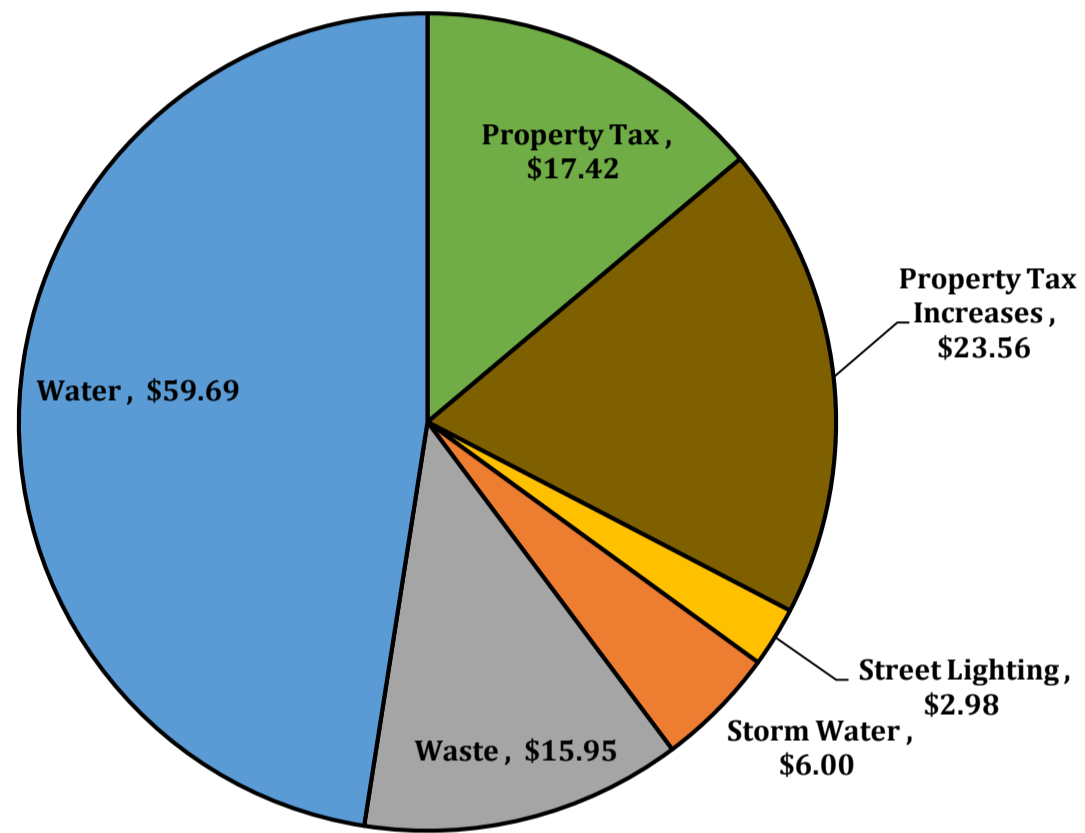


Assumptions	
Property Value	\$350,000
Certified Tax Rate	0.001086
Current Prop. Tax Rev.	\$8,675,289
Expected Growth	2%

Property Tax Increase	
FY 2020	55%
FY 2021	10%
FY 2022	12%
FY 2023	10%
FY 2024	12%

Water Utility Assumptions	
Meter Size (in)	0.75
City/County Rate	City
Gallons	20,000

FY 2024: Resident Monthly Cost Projection



Monthly Charges Breakdown	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Monthly Property Tax						
Current Rate	\$ 17.42	\$ 17.42	\$ 27.00	\$ 29.70	\$ 33.27	\$ 36.59
% Increase Value	-	9.58	2.70	3.56	3.33	4.39
Total Property Tax	\$ 17.42	\$ 27.00	\$ 29.70	\$ 33.27	\$ 36.59	\$ 40.99
Monthly Utility Billing						
Street Lighting	\$ 2.98	\$ 2.98	\$ 2.98	\$ 2.98	\$ 2.98	\$ 2.98
Projected Increase	-	-	-	-	-	-
Storm Water	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00
Projected Increase	-	-	-	-	-	-
Waste	\$ 14.45	\$ 15.95	\$ 15.95	\$ 15.95	\$ 15.95	\$ 15.95
Projected Increase	-	1.50	-	-	-	-
Water	\$ 59.69	\$ 59.69	\$ 59.69	\$ 59.69	\$ 59.69	\$ 59.69
Projected Increase	-	-	-	-	-	-
Percentage Increase	-	0%	0%	0%	0%	0%

Resident Monthly Cost Projection	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Property Tax						
Current Rate	\$ 17.42	\$ 17.42	\$ 27.00	\$ 29.70	\$ 33.27	\$ 36.59
% Increase Value	-	9.58	2.70	3.56	3.33	4.39
Utility Bills	83.12	84.62	84.62	84.62	84.62	84.62
Estimated Monthly Total	\$ 100.54	\$ 111.62	\$ 114.32	\$ 117.89	\$ 121.21	\$ 125.61

General Fund Revenue Projections	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Property Tax Base	\$ 8,675,289	\$ 8,675,289	\$ 14,418,792	\$ 16,177,505	\$ 18,480,725	\$ 20,734,994
Projected New Growth	-	169,706	284,576	319,750	365,815	410,900
Expiring RDAs	-	455,000	-	-	-	-
Tax Increase	-	5,114,997	1,470,337	1,979,671	1,884,654	2,537,507
Annexations	-	3,800	3,800	3,800	3,800	3,800
Projected Total Revenues	\$ 8,675,289	\$ 14,418,792	\$ 16,177,505	\$ 18,480,725	\$ 20,734,994	\$ 23,687,201

Sandy City FY 2020 Budget-ROBINSON Proposal

Unappropriated Revenue:

\$ 454,917

GENERAL FUND - DETAIL OF ONGOING COSTS	Requested	Approved
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General Items

General Compensation Plan	\$ 1,471,368	\$ 1,471,368	
IT Charges - General Fund, Sandy Arts Guild, and Recreation	535,429	461,429	
Telephone Charges - Gen. Fund, Sandy Arts Guild, and Recreation	(36,513)	(41,367)	
Risk Charges - General Fund and Rec Fund	76,991	76,991	
Fleet O&M Charges - General Fund and Rec Fund	246,061	188,453	
Funding for Fleet Replacements in General Fund Departments	800,000	-	
Potential Debt Service for Facilities Improvements (See Note)	2,625,000	2,625,000	Modified from Tentative
Total Amount to Fund Balance (12% of Revenues)	126,017	739,817	12% to Fund Balance Automatically Updated
	-	-	
	-	-	
Total General Items	\$ 5,844,353	\$ 5,521,691	

Administration

Office Manager Reclassification (Mayor/CAO)	\$ 5,542	\$ 5,542	
Cost Savings from FTE Reduction	(119,965)	(119,965)	
Satellite Phone Access (Emergency Management)	1,000	1,000	
Books, Sub. & Memberships (Communications)	1,000	1,000	
Videographer/Photographer (New Communications Position)	62,517	-	
Mileage Reimbursement (Emergency Management)	250	-	
Employee Training (Communications)	250	-	
Vision Website Software	(15,000)	-	
Part-time Communications Specialist	35,000	-	
Citywide Leadership Training	30,000	-	
Value Engineer/Continuous Quality Improvement Position	112,250	-	
	-	-	
	-	-	
Total Administration	\$ 112,844	\$ (112,423)	

City Attorney

Paralegal I to Paralegal II (Reclassification)	\$ 7,172	\$ 7,172	
PT Passport Agent	16,152	16,152	
Senior Attorney (Reclassification)	N/A	-	
Entry Level Attorney	93,800	-	
	-	-	
	-	-	
Total City Attorney	\$ 117,124	\$ 23,324	

Justice Court

JC Clerk Supervisors Reorg.	\$ (21,123)	\$ (21,123)	
JC Clerk (Reclassification)	N/A	Approved	

Credit Card Processing	5,000	5,000
Professional Services	2,000	2,000
Miscellaneous Services	500	500
	-	-
	-	-
Total Justice Court	\$ (13,623)	\$ (13,623)

Administrative Services

15 hrs/wk increase to AP Specialist to help HR	\$ 38,222	\$ 38,222
10 hrs/wk increase to Purchasing Asst.	17,057	17,057
Facilities Project Coordinator (Reclassification)	7,121	7,121
Utility Billing Team Lead (Reclassification)	7,000	-
Professional Services (Drug Testing)	20,000	5,000
Facilities Technician I/II (New)	70,000	-
HR Specialist (New Position)	64,300	-
Custodian Seasonal	10,000	10,000
Custodian (New)	50,000	-
Employers Council Membership	5,800	-
Cell Phone Allowance	240	-
Wellness Program	20,000	-
Lock Box Check Processing Services	30,000	-
	-	-
	-	-
Total Administrative Services	\$ 339,740	\$ 77,400

Non-Departmental

Homeless Shelter Funding (Reduction in Sales Tax Revenue)	\$ (200,000)	\$ (200,000)
Codification	6,800	6,800
Employee Survey	10,000	-
Tuition Reimbursement	10,000	5,000
	-	-
	-	-
Total Non-Departmental	\$ (173,200)	\$ (188,200)

Police & Animal Services

Tier II Ret. (add. 7.58% 401k contribution - Total 10.58%)	\$ 205,834	\$ 205,834
Park Police Officers (2)	156,858	156,858
Police Officers (5)	392,145	392,145
CSO/Forensic Specialist to PO/Forensic Specialist	5,464	5,463
Dispatch Services	40,000	40,000
Animal Services Training	3,000	3,000
Animal Services Officer	64,292	-
Ammunition	26,000	13,000
PT Victim Advocate to Full Time	18,065	1,711
PT Evidence Technician to Full Time	18,065	-

CSO to Police Officer Promotions (2)	10,927	-
	-	-
	-	-
Total Police & Animal Services	\$ 940,650	\$ 818,011

Sustainability Manager: 114,000
CWC 100,000
Ecnomomic Development 255,000

Fire

Step and Grade Adjustments	\$ 190,000	\$ 190,000
Fire Prevention/Education Specialist (Reclassification)	4,893	4,893
Fire Prevention/Education Asst. (Reclassification)	4,090	4,090
Executive Secretary (Reclassification)	N/A	-
Tier II Retirement (additional 7% 401k contribution)	102,928	102,928
FTE Firefighter/Paramedics (7 New)	498,985	498,985
Paramedic Training	42,500	21,250
Uniforms	25,000	-
Target Solutions (Training Platform)	7,300	-
	-	-
	-	-
Total Fire	\$ 875,696	\$ 822,146

Modified from Tentative
Modified from Tentative
Modified from Tentative

Public Works

Street Maint. Worker I/II (Reclassification)	N/A	\$ -
Street Maint. Worker I/II (2 New)	124,162	-
Maint. Crew Leader (Reclassification)	N/A	-
Concrete Coordinator (Reclassification)	4,881	4,881
Information Specialist (Reclassification)	N/A	-
Transportation Technician I/II (Reclassification)	N/A	-
Transportation Supervisor (Reclassification)	5,057	5,057
Street Operations Supervisors (Reclassification)	11,341	11,341
City Engineer (Reclassification)	6,405	6,405
City Surveyor (Reclassification)	N/A	-
Information Specialist (Reclassification)	N/A	-
Transportation Engineer (Reclassification)	N/A	-
GIS/CityWorks Coordinator (Reclassification)	N/A	-
Overtime/Gap Increase (Including Benefits)	23,287	-
On-Call Pay	N/A	-
Snow Removal	13,000	13,000
Overtime/Gap Increase (Including Benefits)	2,311	-
	-	-
	-	-
Total Public Works	\$ 190,444	\$ 40,684

Parks & Recreation

Trails Crew Leader (New)	\$ 62,708	\$ -
Uniform & Safety Supplies - Trails Position	5,160	-
Crew Leader to Park Irrigation Supervisor	5,946	5,946

Parks Supervisors & Forester (Reclassification)	30,080	30,080	
Seasonal Pay Increase (\$1.00 Increase)	44,036	44,036	Modified from Tentative
Irrigation O&M	8,200	8,200	Modified from Tentative
Fourth of July	6,000	-	
Balloon Festival	5,000	-	
Trunk or Treat	1,300	-	
Professional Services	4,000	-	
Cell Phone Allowance	4,000	-	
Ninja Warrior Event	1,000	-	
Bike Day	1,000	-	
Fishing Day	1,000	-	
New Events	4,000	-	
On-Call Pay	N/A	-	
Uniform & Safety Supplies - Parks Seasonal Crew	3,340	-	
Parks Seasonal Crew	13,766	-	
Overtime/Gap	7,500	-	
	-	-	
	-	-	
Total Parks & Recreation	\$ 140,168	\$ 88,262	

Community Development

Professional Building Inspector Reclassifications (4)	\$ 21,406	\$ 21,406	
Building Inspector I Reclassification	4,664	4,664	
Executive Secretary Reclassification	N/A	-	
Senior Planner (Reclassification)	6,206	6,206	
Professional Training/Certification	474	474	
Professional Training/Certification	667	667	
Mobile Smart Phones	2,000	2,000	
Planning Commission Meetings	3,000	1,500	
Adobe Licenses	1,500	1,500	
Professional Peer Review	20,000	20,000	Modified from Tentative
Computer Equipment	21,000	-	
	-	-	
	-	-	
Total Community Development	\$ 80,917	\$ 58,417	

Transfers Out

Transfer to Sandy Arts Guild - Plays/Musicals	\$ 16,300	\$ 16,300	Modified from Tentative
Transfer to Sandy Arts Guild - Printing	4,000	-	
Transfer to Sandy Arts Guild - Books & Subscriptions (Arts Guild)	800	-	
Transfer to Sandy Art Guild for Community Arts Producer 40hrs/wk	13,336	13,336	
Transfer to Sandy Art Guild - Balancing Adjustment	-	(33,360)	
Transfer to Sandy Amphitheater- Books & Subscriptions (IAVM)	2,300	-	
Transfer to Sandy Amphitheater- Travel (IAVM)	3,000	-	
	-	-	

	-	-
Total Transfers Out	\$ 39,736	\$ (3,724)
Grand Total - General Fund	\$ 8,494,849	\$ 7,131,965

Preliminary Revenue for Ongoing Appropriations	\$ 2,566,776
Additional Revenue for Ongoing Appropriations	5,114,997
Total Available	\$ 7,681,773

Available for One-Time/Capital Projects \$ 549,808

Sandy City FY 2020 Budget

Unappropriated Revenue:

\$ 454,917

GENERAL FUND - DETAIL OF ONE-TIME COSTS	Requested	Approved
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Administration

Emergency Management Improvements	\$	25,000	\$	25,000	
Sustainability Grants for Citizens		25,000		25,000	
Website Platform Implementation		40,000		-	
Employee 48hr Emergency Packs		30,000		-	
Employee Emergency Preparedness Notebooks		15,000		-	
TV/Monitors for EOC (2)		2,000		-	
Copier/Scanner for EOC		500		-	
		-		-	
		-		-	
Total Mayor	\$	137,500	\$	50,000	

City Council

Public Admin. Intern	\$	11,009	\$	-	Modified from Tentative
		-		-	
		-		-	
Total Council Executive Staff	\$	11,009	\$	-	

City Attorney

Election services	\$	213,255	\$	213,255	
Software Licenses		8,500		-	
Computer (City Prosecutor)		1,000		-	
Scanners (3)		900		900	Modified from Tentative
		-		-	
		-		-	
Total City Attorney	\$	223,655	\$	214,155	

Fire

Uniforms/PPE for New Firefighters	\$	38,500	\$	-	
Training for New Firefighters		10,500		-	
		-		-	
		-		-	
Total Fire	\$	49,000	\$	-	

Public Works

John Deere 310 Backhoe PW	\$	105,000	\$	105,000	Modified from Tentative
10 Wheel Dump w/plow - based on FTE approval		237,500		-	
10 Wheel Dump w/plow - based on FTE approval		237,500		-	
		-		-	

	-	-
Total Fleet	\$ 580,000	\$ 105,000

Parks & Recreation

Ford F-250 Ex Cab Utility	\$ 48,500	\$ -
Ford F-250 Ex Cab Utility	48,500	-
John Deere 310 Backhoe Parks	105,000	-
F150 for Recreation	37,000	-
Department Display Screens (4)	6,000	-
	-	-
	-	-
Total Parks & Rec Administration	\$ 245,000	\$ -

Community Development

Zoning Technician	\$ 46,872	\$ 28,274
Computer Equipment	21,000	-
Short-Term Rental Software (Bear Cloud)	26,000	26,000
	-	-
	-	-
Total Community Development Administration	\$ 93,872	\$ 54,274

Information Technology

Fiber Optic - Station 32/Alta Canyon	\$ 95,000	\$ 95,000
Fiber Optic - Station 34	71,500	71,500
Fiber Optic - Station 35	76,000	-
Fiber Optic - Parks Maintenance	45,000	-
Fiber Optic - Station 33	213,000	-
	-	-
	-	-
Total Information Technology	\$ 500,500	\$ 166,500

Grand Total - General Fund	\$ 1,840,536	\$ 589,929
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Preliminary Revenue for One-Time Appropriations	\$ 757,346
Additional Revenue for One-Time Appropriations	549,808
Total Revenue Available for Appropriation	\$ 1,307,154

Available for Capital Projects **\$ 717,225**

Sandy City FY 2020 Budget

Unappropriated Revenue:

\$ 454,917

DETAIL OF CAPITAL PROJECT - GENERAL REVENUE	Requested	Approved
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Facilities

Municipal Building	\$	450,000	\$	250,000	
		-		-	
		-		-	
Total Buildings	\$	450,000	\$	250,000	

Public Works

Public Works Facility Rebuild	\$	19,035,000	\$	-	Possibly Funded via Debt Service Payment
Hazardous Concrete Repair		695,820		691,599	
9270 South Improvements - Matching Funds		201,679		201,679	
Transportation Master Plan		155,000		155,000	
Bridge Projects		250,000		-	
Electronic Traffic Control Devices		100,000		-	
7800 South Improvements		360,000		-	
10000 South Pedestrian Improvements		60,000		-	
		-		-	
		-		-	
Total Public Works	\$	20,857,499	\$	1,048,278	

Parks

Alta Canyon Sports Center Building	\$	12,000,000	\$	-	Possibly Funded via Debt Service Payment
Streetscape/Wall Replacements - Community Projects IE. Sandy Pride		150,000		150,000	
Flat Iron Playground Replacement		35,000		35,000	
Tennis Court Reconstruction		140,000		140,000	
Tot Lot Replacement Falcon Park		175,000		175,000	
Irrigation Water Connections / Backflow Replacements		30,000		30,000	
Asphalt Repairs		50,000		50,000	
Computerized Irrigation Technology		25,000		25,000	
Parks & Trail Renovation Project		50,000		-	
Main Street Park		300,000		-	
Memorials		125,000		-	
Parks and Recreation Building		6,000,000		N/A	Possibly Funded via Debt Service Payment
		-		-	
		-		-	
Total Parks	\$	19,080,000	\$	605,000	

Grand Total - Capital Projects - General Revenue	\$	40,387,499	\$	1,903,278
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Available for Capital Projects	\$	1,640,970
Additional Revenue for Capital Projects		717,225
Total Available	\$	2,358,195

Total Funds Remaining	\$	454,917
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