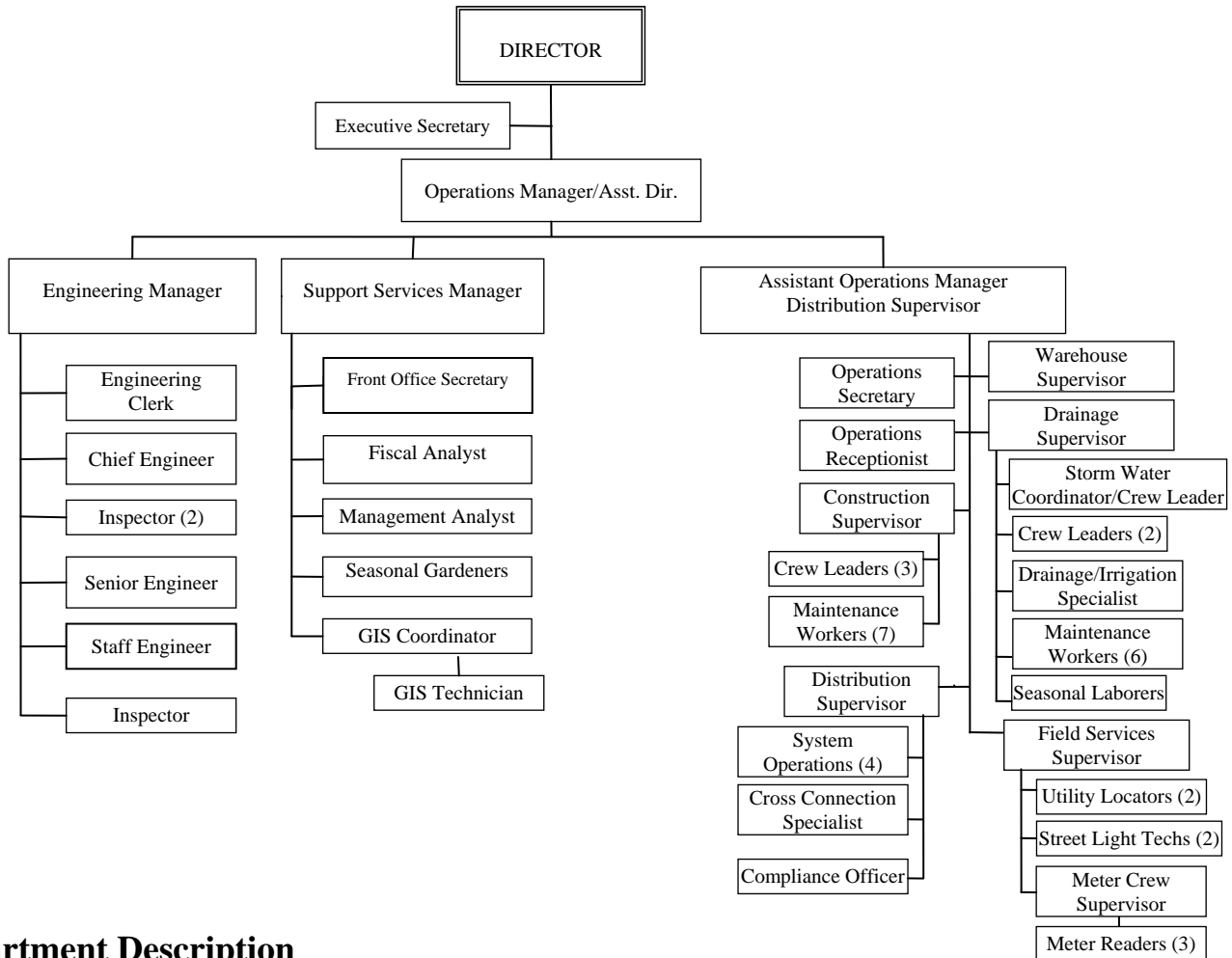


Department Organization

Public Utilities



Department Description

The Public Utilities Department is responsible for providing the following services to the residents and businesses of the city: drinking water, storm water drainage, and street lighting.

Department Vision

“Proudly working together to provide quality utility services for our customers”

Values:

- Safety - We are committed to safety by protecting the lives and resources of our employees and customers. We will provide training, tools, and equipment to promote safety as a way of life.
- Integrity - We promote integrity by being honest, being accurate in the work we perform, and becoming more knowledgeable in our area of responsibility.
- Responsiveness - We are prepared to respond in a timely, courteous, and professional manner.
- Effectiveness - We are committed to providing dependable, cost effective services that meet the need of our customers through the use of modern technology and infrastructure, now and in the future.
- Efficiency – We are committed to providing maximum use of resources through evaluation of the best balance of cost and benefit while measuring progress to maintain long term sustainability.
- Team Work - We are a team with individual strengths. We are committed to listen, respect, trust, value, and support each other in achieving common goals. We strive to enhance employee self worth and job skills.



Roof replacement project at Public Operations - 9150 S 150 E

Secure an adequate water supply to meet the long-term needs of our customers

- Continue to purchase additional water shares as they become available.
- Follow the recommendations of the Water Rights Master Plan to maximize the potential of our rights.
- Expand storage capacity to maintain compliance with state guidelines.
 - o Rebuild Flat Iron Tanks
- Reach 25% Conservation by 2025
 - o Participate in the Utah Conservation Forum.
 - o Participate with Metro on the Governor's Conservation Team.
 - o Educate youth in the schools with our water cycle program.
 - o Educate residents regarding their usage through the web customer portal.
 - o Implement and educate customers on increasing block tier rate structure.
 - o Continue to offer both commercial and residential water audits.

Provide high quality water at the right pressure to meet the needs of our customers

- Comply with the requirements of the Safe Water Drinking Act.
- Provide adequate flow for fire suppression at levels recommended by the Fire Department.
 - o Complete fireline and mainline upgrades in our new Master Plan.
- Deliver water at a minimum pressure of 45 psi.

Operate the city water system in an efficient manner

- Implement recommendations from Distribution System Optimization Study.
- Continue to implement phased replacement projects for water meters.
- Minimize water main breaks through system improvements.
- Prepare for emergencies and provide security against outside threats.
 - o Implement security improvements, i.e. - wireless mesh node system, improved facility lighting, etc.
- Protect the safety and well-being of employees through the Department Safety Program.

Revenue Policy

- Meet all current and long-term costs of the Water Enterprise Fund.
- Allocate costs equitably among customers and provide generational fairness.
- Support other water policies such as conservation, backflow prevention and watershed protection.

Five-year Accomplishments

Water Supply

- Completed the Design & Build of Auxiliary Power supply to Metro Booster Operations Center and three wells (FY 2013).
- Replaced Pepperwood Tank (FY 2014).
- Completed 9400 South I-15 Crossing Project (FY 2014).
- Completed 500 West/Sandy Parkway Waterline Replacement (FY 2014).
- Replaced Water Lines on 9400 South from 10th East to 13th East (FY 2013).
- Completed 7800 South Water Services Project (FY 2014).
- Replaced 4,409 amount of linear feet of mainline pipe (FY 2014).
- Completed 700 East waterline project to replace pipe from 7800 South to 8800 South.(FY 2016)
- Designed and completed 1300 East waterline project from 8600 to 8800 South installing an additional line. (FY 2016)
- Completed waterline replacement project, designed by staff, to replace approx. 360 lf of pipe through intersection at 11400 South and 1000 East. (FY 2016)
- Wildflower Well Rehab completed. (FY 2016)

Water Conservation

- Participate annually in the Water Week with Salt Lake County Water Quality (FY 2014).
- Conserved an average of 17% water consumption system-wide per year since 2000 (FY 2015).
- Updated Water Conservation Management Plan (FY 2014).
- Implemented increasing block rate structure (FY 2016).
- Implemented online customer portal (FY 2016).

Water Quality

- Increased sampling to meet the National Disinfectant Byproduct Rule (FY 2013).
- Updated the City Water Source Protection Plan (FY 2015).
- Implemented program to inspect all potential contamination sites within recharge zones (FY 2013).

Administrative and System Efficiencies

- Completed update to Master Plan internally (FY 2015).
- Map and survey the city's water system (FY 2015).
- Water System Optimization Study (FY 2014).
- Replaced water distribution SCADA System (FY 2016).

Performance Measures & Analysis

Measure (Calendar Year)	2014	2015	2016
WATER SUPPLY INDICATORS			
Water Source Availability (in acre ft)	37,700	37,700	37,700
Metro Water (Deer Creek)	7,940	7,940	7,940
Metro Water (Little Cottonwood)	7,880	7,880	7,880
Metro Water (Ontario Drain Tunnel)	3,000	3,000	3,000
Jordan Valley Water	0	0	0
Bell Canyon	880	880	880
Municipal Wells*	18,000	18,000	18,000
Peak Production			
Amount (million gallons)	65	65	58
Capacity	87	87	87
Water Storage Capacity (million gls.)	36.15	36.15	36.15
Water Conservation			
Annual Production			
Metro Water	10,683	21,475	17,468
Municipal Wells*	13,497	2,724	7,842
Total Production	22,448	24,199	25,310
Annual Consumption (in acre feet)	22,131	22,689	23,770
Percent of Supply that is Consumed	98.6%	93.8%	93.9%
Population Served	86,791	90,642	92,914
Per Capita Consumption (per day)	228	223	228
WATER QUALITY INDICATORS			
Customers reporting drinking water appearance, taste, or odor problems	20	14	25
Customers reporting pressure problems	3	2	64
Waterborne disease outbreaks or sicknesses where the water system was suspected	0	0	0
OPERATING EFFICIENCY INDICATORS			
Water Main Breaks	48	69	69
Employee Safety			
Lost Time Injuries	0	0	0
Recordable Injuries	8	3	2
Employee-Caused Traffic Incidents	0	4	5
Services satisfaction (from citizen survey conducted in December) (1-5 scale, 5=very satisfied)			
Utility billing system	4.14	NA	
Culinary (drinking) water services	4.31	NA	
Measure (Calendar Year)			
Pipe Replaced (linear feet)	7,730	4,409	7,085

* This amount may be reduced by the State Engineer by up to 5,600 acre feet.

Significant Budget Issues

Water

1 **Water Education & Public Engagement Coordinator** - This position was covered from part-time 20 hours/week to full-time using 0.60 FTE from a vacant Meter Tech position. The remaining 0.40 FTE was converted to seasonal pay.

Budget Information

Fund 510 - Water Operations

Department 650	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Tentative
Financing Sources:					
318111 Utility Charges	\$ 19,117,427	\$ 17,742,869	\$ 19,225,737	\$ 20,801,880	\$ 20,801,880
318121 Wholesale Sales	653,083	689,686	765,270	600,000	600,000
31813 Irrigation Rental	3,280	4,409	4,532	3,400	3,400
318211 Charges for Services	233,017	219,006	205,825	250,000	200,000
3361 Interest Income	61,870	46,052	60,975	60,000	90,000
336210 Cell Tower Lease	135,019	373,806	338,192	200,000	188,121
3392 Sale of Fixed Assets	7,013	750,105	10,252	-	-
3399 Other Income	38,475	42,449	31,122	25,000	25,000
Total Financing Sources	\$ 20,249,184	\$ 19,868,382	\$ 20,641,905	\$ 21,940,280	\$ 21,908,401
Financing Uses:					
411111 Regular Pay	\$ 1,235,128	\$ 1,239,600	\$ 1,286,708	\$ 1,364,340	\$ 1,391,122
411121 Seasonal Pay	19,219	17,163	15,520	22,844	42,391
411131 Overtime/Gap	34,838	34,305	42,936	33,160	34,155
411135 On Call Pay	8,737	8,611	8,589	12,000	12,360
411211 Variable Benefits	276,472	290,887	292,117	304,957	313,598
411213 Fixed Benefits	285,070	275,809	269,765	287,419	297,641
411214 Retiree Health Benefit	-	-	861	4,600	1,718
41131 Vehicle Allowance	15,933	16,444	16,507	16,400	16,400
41132 Mileage Reimbursement	197	82	-	400	400
41134 Uniform Allowance	2,468	2,645	3,350	2,900	2,900
41135 Phone Allowance	1,045	1,163	1,451	1,550	1,550
4121 Books, Sub., & Memberships	2,916	3,262	3,297	6,000	6,000
41231 Travel	15,049	16,124	13,901	20,000	20,000
41232 Meetings	3,447	4,625	3,918	5,000	5,000
41235 Training	5,843	4,693	6,114	8,000	8,000
412400 Office Supplies	6,816	5,323	6,952	10,000	10,000
412420 Postage	50,105	49,219	51,563	53,000	53,000
412450 Uniforms	4,886	4,427	4,261	5,200	5,200
412455 Safety Supplies	3,656	6,478	5,868	9,000	9,000
412475 Special Departmental Supplies	11,382	7,790	5,620	11,000	11,000
412490 Miscellaneous Supplies	8,988	6,202	3,089	10,000	10,000
412521 Building O & M	23,243	15,898	18,722	30,000	30,000
412523 Power & Lights	24,865	14,585	14,759	21,000	21,000
412524 Heat	12,127	8,569	10,899	15,000	15,000
412526 Water	17,592	14,662	16,757	18,000	18,000
412527 Storm Water	16,816	17,632	17,544	18,000	18,000
412529 Street Lights	-	1,717	1,852	3,000	3,000
412531 Grounds O & M	3,923	7,874	7,060	11,000	11,000
412611 Telephone	40,621	38,804	39,597	38,730	40,724
41263 SCADA System Maintenance	15,664	6,714	14,171	22,000	22,000
412820 Meter Maintenance & Repair	26,867	24,619	21,794	25,000	25,000
412822 Well Maintenance	27,761	44,572	41,814	55,000	55,000
412824 Line Maintenance & Repair	193,520	156,360	(13,699)	170,000	170,000
412825 Irrigation Assessments	91,112	96,033	96,012	115,000	115,000
412827 Fluoride Maint. Supplies	29,910	30,945	23,644	40,000	40,000
412841 Storm Facility Maintenance	-	5,616	-	-	-

Budget Information (cont.)

Fund 510 - Water Operations

Department 65	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Tentative
413130 Software Maintenance	26,096	27,425	27,319	114,500	106,771
41341 Audit Services	12,611	12,953	13,380	14,000	14,000
413723 UCAN Charges	13,822	14,419	14,512	15,000	15,000
413730 Sample Testing	30,080	20,670	16,548	32,000	32,000
41376 Water Education	5,456	8,961	13,611	17,000	18,500
41377 Blue Stakes	7,104	6,336	7,639	6,000	8,500
413782 Grant Acquisition	235,000	210,000	229,995	230,000	230,000
41379 Professional Services	33,468	54,001	59,864	110,000	110,000
41385 Consumer Confidence Reports	1,797	156	-	2,000	2,000
41401 Administrative Charges	876,697	920,532	901,252	833,702	788,455
414111 IT Charges	181,410	155,813	165,187	160,259	167,532
4160 Risk Management Charges	251,831	298,983	328,037	310,435	303,086
41463 Fleet Repair Fund	1,252	3,011	-	6,850	6,850
41471 Fleet O & M	158,242	167,390	159,048	188,488	164,353
41511 Well Power & Lights	1,050,848	1,276,490	1,104,362	1,300,000	1,300,000
415120 Water Purchases	4,043,049	3,951,228	5,002,806	5,470,080	5,852,986
41562 Generator Fuel & Maintenance	1,683	6,978	5,537	13,000	13,000
41591 Bad Debt Expense	9,616	9,900	10,049	9,616	9,616
4174 Equipment	58,924	16,849	23,940	6,350	24,900
4175 Software Licenses	-	-	-	5,880	-
4382 Interest	759,189	723,431	685,707	650,198	617,052
4384 Paying Agent Fees	4,000	4,000	4,000	5,000	5,000
43870 Amortization of Bond Interest	-	17,485	17,582	26,860	26,860
4411 Transfer Out - General Fund	1,194,367	1,104,116	1,196,689	1,284,000	1,284,000
Total Financing Uses	\$ 11,472,758	\$ 11,490,579	\$ 12,340,377	\$ 13,580,718	\$ 13,935,620
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 8,776,426	\$ 8,377,803	\$ 8,301,528	\$ 8,359,562	\$ 7,972,781

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2016	FY 2017	FY 2018
Appointed - Category 1:					
Director	\$ 3,920.80	\$ 5,802.40	1.00	1.00	1.00
Assistant Director / Operations Manager	\$ 2,665.60	\$ 3,944.80	1.00	1.00	1.00
Regular:					
Support Services Manager	\$ 2,312.80	\$ 3,423.20	1.00	1.00	1.00
Asst. Operations Manager/Distribution Supervisor	\$ 1,988.80	\$ 2,943.20	1.00	1.00	1.00
GIS Coordinator	\$ 1,852.00	\$ 2,740.80	1.00	1.00	1.00
Management Analyst	\$ 1,852.00	\$ 2,740.80	0.50	0.50	0.50
Fiscal Analyst	\$ 1,722.40	\$ 2,548.80	0.60	0.60	0.60
Field Services Supervisor	\$ 1,722.40	\$ 2,548.80	1.00	1.00	1.00
Meter Tech Supervisor	\$ 1,604.00	\$ 2,373.60	1.00	1.00	1.00
Water Education & Public Engagement Coord.	\$ 1,493.60	\$ 2,210.40	0.00	0.50	1.00
Warehouse Supervisor	\$ 1,493.60	\$ 2,210.40	1.00	1.00	1.00
Cross Connection Specialist	\$ 1,493.60	\$ 2,210.40	1.00	1.00	1.00
Compliance Officer	\$ 1,493.60	\$ 2,210.40	1.00	1.00	1.00
Water Operator	\$ 1,493.60	\$ 2,210.40	4.00	4.00	4.00
Executive Secretary	\$ 1,296.00	\$ 1,918.40	1.00	1.00	1.00
Water Construction Maintenance Worker I/II	\$ 1,207.20	\$ 1,786.40	2.00	2.00	2.00
Water Construction Laborer	\$ 1,124.00	\$ 1,663.20	0.00	0.00	0.00
Utility Locator	\$ 1,124.00	\$ 1,663.20	1.00	1.00	1.00
Meter Tech	\$ 1,124.00	\$ 1,663.20	3.00	3.00	2.00
Secretary	\$ 1,045.60	\$ 1,547.20	2.00	2.00	2.00

Budget Information (cont.)

Fund 510 - Water Operations

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2016	FY 2017	FY 2018
Part-time Benefitted:					
Receptionist	\$ 11.38	\$ 16.84	0.50	0.00	0.00
Part-time Non-benefitted / Seasonal:			0.95	0.95	2.90
Intern	\$ 10.19	\$ 16.20			
PU Laborer	\$ 10.19	\$ 16.20			
Sego Lily Gardener	\$ 10.19	\$ 16.20			
Total FTEs			25.55	25.55	27.00

1

Fee Information	2014 Approved	2015 Approved	2016 Approved	2017 Approved	2018 Proposed
3169 CDL testing for other governmental agencies	N/A	N/A	N/A	\$65.00	\$65.00
3181 Water Rates					
Sandy City or Bell Canyon Water Stock, Schools/Parks					
Base Rate (monthly charge)					
3/4" meter	\$20.40	\$20.40	\$11.74	\$13.74	\$13.74
1" meter	\$27.63	\$27.63	\$15.89	\$17.89	\$17.89
1 1/2" meter	\$34.85	\$34.85	\$20.04	\$22.04	\$22.04
2" meter	\$54.71	\$54.71	\$31.45	\$33.45	\$33.45
3" meter	\$200.96	\$200.96	\$115.47	\$117.47	\$117.47
4" meter	\$255.13	\$255.13	\$146.58	\$148.58	\$148.58
6" meter	\$381.51	\$381.51	\$219.19	\$221.19	\$221.19
8" meter	\$525.96	\$525.96	\$302.18	\$304.18	\$304.18
10" meter	\$724.57	\$724.57	\$416.28	\$418.28	\$418.28
Cost Per Thousand Gallons*					
Block 1	N/A	N/A	\$1.56	\$1.56	\$1.56
Block 2	N/A	N/A	\$2.41	\$2.41	\$2.41
Block 3	N/A	N/A	\$2.84	\$2.84	\$2.84
Block 4	N/A	N/A	\$3.26	\$3.26	\$3.26

* Block tiers based on meter size and consumption:

Meter Size	Cost Per Thousand Gallons			
	Block 1	Block 2	Block 3	Block 4
	\$1.56	\$2.41	\$2.84	\$3.26
3/4 and Under	1-6	7-40	41-80	81+
1"	1-7	8-65	66-130	131+
1.5"	1-35	36-200	201-400	401+
2"	1-50	51-400	401-800	801+
3"	1-80	81-740	741-1,480	1,481+
4"	1-170	171-1,765	1766-3,525	3,526+
6"	1-645	646-5,300	5,301-11,000	11,001+
8"	1-645	646-5,300	5,301-11,000	11,001+
10"	1-645	646-5,300	5,301-11,000	11,001+

Budget Information (cont.)

Fund 510 - Water Operations

Fee Information	2014 Approved	2015 Approved	2016 Approved	2017 Approved	2018 Proposed
Sandy Residents Assistance Program and Military Leave Rate					
Base Rate - For those meeting eligibility requirements, base rates are 50% for the Assistance Program, and no base rate charge for military leave.					
Block Tier - 50% for military leave.					
Salt Lake County - Residential/Commercial, Schools/Parks					
Base Rate (monthly charge)					
3/4" meter	\$29.54	\$29.54	\$17.00	\$19.00	\$19.00
1" meter	\$40.34	\$40.34	\$23.20	\$25.20	\$25.20
1 1/2" meter	\$51.12	\$51.12	\$29.40	\$31.40	\$31.40
2" meter	\$80.79	\$80.79	\$46.44	\$48.44	\$48.44
3" meter	\$299.25	\$299.25	\$171.95	\$173.95	\$173.95
4" meter	\$380.15	\$380.15	\$218.41	\$220.41	\$220.41
6" meter	\$568.94	\$568.94	\$326.87	\$328.87	\$328.87
8" meter	\$784.71	\$784.71	\$450.84	\$452.84	\$452.84
10" meter	\$1,081.37	\$1,081.37	\$621.27	\$623.29	\$623.29
Cost Per Thousand Gallons*					
Block 1	N/A	N/A	\$1.71	\$1.71	\$1.71
Block 2	N/A	N/A	\$2.62	\$2.62	\$2.62
Block 3	N/A	N/A	\$3.09	\$3.09	\$3.09
Block 4	N/A	N/A	\$3.54	\$3.54	\$3.54

* Block tiers based on meter size and consumption:

Meter Size	Cost Per Thousand Gallons			
	Block 1	Block 2	Block 3	Block 4
	\$1.71	\$2.62	\$3.09	\$3.54
3/4 and Under	1-6	7-40	41-80	81+
1"	1-7	8-65	66-130	131+
1.5"	1-35	36-200	201-400	401+
2"	1-50	51-400	401-800	801+
3"	1-80	81-740	741-1,480	1,481+
4"	1-170	171-1,765	1766-3,525	3,526+
6"	1-645	646-5,300	5,301-11,000	11,001+
8"	1-645	646-5,300	5,301-11,000	11,001+
10"	1-645	646-5,300	5,301-11,000	11,001+

Budget Information (cont.)

Fund 510 - Water Operations

Fee Information	2014 Approved	2015 Approved	2016 Approved	2017 Approved	2018 Proposed
31813 Water Irrigation Fees	Actual	Actual	Actual	Actual	Actual
	assessments +	assessments +	assessments +	assessments +	assessments +
	10%	10%	10%	10%	10%
3182 Other Water Charges					
Hydrant Use Fees / request					
Admin Charges / month or partial	\$55	\$55	\$55	\$100	\$100
Equipment Fee / month or partial	\$35	\$35	\$35	\$50	\$50
Auxiliary Key Rental / month or partial	\$10	\$10	\$10	\$15	\$15
Refundable Equipment Deposit	\$850	\$1,200	\$1,200	\$1,200	\$1,200
Refundable Auxiliary Key Deposit	\$100	\$100	\$100	\$100	\$100
Hydrant Meter Repair Fees					
Hour minimum	\$36	\$36	\$36	\$36	\$36
Each Additional hour	\$36	\$36	\$36	\$36	\$36
Parts	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
Water Use / 1,000 gallons	\$2.63	\$2.63	\$2.63	\$2.63	\$2.63
Fees on Delinquent Accounts					
Interest/Month on Past Due Accounts	1.5%	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12	\$12
Collection Fee	\$30	\$30	\$30	\$30	\$30
After Hours Service Restoration Fee (after 4:30 P.M.)	\$42	\$42	\$42	\$42	\$42
Construction Water	\$30	\$30	\$30	\$35	\$35
Blue Stake Call Back	\$50	\$50	\$50	\$50	\$50
Meter Rereads	\$24	\$24	\$24	\$24	\$24
Meter Shut Off - Customer Request	\$50	\$50	\$50	\$50	\$50
Meter Turn-on/off for Inspection	\$50	\$50	\$50	\$50	\$50
Meter Test	\$66	\$66	\$66	\$66	\$66
Meter or other equipment damage fee	Labor & Materials	Labor & Materials	Labor & Materials	Labor & Materials	Labor & Materials
Meter Tamper Fee	N/A	N/A	N/A	\$50	\$50
Meter Reinspection (after 2nd inspection)	\$35	\$35	\$35	\$35	\$35
Swimming Pools					
Filling	N/A	N/A	\$150	\$150	\$150
Draining	N/A	N/A	\$100	\$100	\$100

Budget Information

Fund 511 - Water Expansion & Replacement

Department 651	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Tentative
Financing Sources:					
313151 Federal Water Grant	\$ -	\$ -	\$ 282,000	\$ -	\$ -
3351 Bond Proceeds	-	-	-	6,585,822	-
3359 Bond Premium	-	-	-	564,178	-
33711 Connection Charges	578,847	413,124	609,510	250,000	250,000
33712 Meter Sets	40,892	33,610	27,113	25,000	25,000
33714 Water Review Fee	7,190	9,397	9,480	5,000	5,000
33715 Waterline Reimbursement Fee	29,980	36,244	42,993	10,000	10,000
3392 Sale of Fixed Assets	-	-	-	20,000	-
3399 Other Income	8,400	5,600	-	-	-
Total Financing Sources	\$ 665,309	\$ 497,975	\$ 971,096	\$ 7,460,000	\$ 290,000
Financing Uses:					
431111 Regular Pay	665,782	710,574	691,583	712,487	744,119
431131 Overtime/Gap	37,115	30,342	41,724	32,000	32,960
431135 On Call Pay	10,159	9,935	10,562	10,000	10,300
431211 Variable Benefits	150,154	161,292	157,373	161,567	168,941
431213 Fixed Benefits	191,448	182,047	174,702	188,687	205,874
431214 Retiree Health Benefit	-	-	-	914	2,673
43131 Vehicle Allowance	7,879	7,879	6,299	7,900	7,900
43134 Uniform Allowance	1,631	1,631	1,807	2,050	2,050
43135 Phone Allowance	723	822	820	925	925
432450 Uniforms	3,636	2,563	2,348	3,660	3,660
43472 Fleet Purchases	180,805	53,372	163,740	93,000	132,500
4370 Capital Outlays	11,294,714	8,437,568	6,910,952	16,045,290	5,930,189
4373 Building Improvements	6,253	-	146,083	139,759	70,000
4374 Capital Equipment	-	-	27,966	32,000	5,400
4375 Software Purchases Grant	-	-	50,000	-	-
4381 Principal	771,850	829,920	874,530	909,910	945,290
4385 Bond Issuance Costs	-	-	-	150,000	-
Total Financing Uses	\$ 13,322,149	\$ 10,427,945	\$ 9,260,489	\$ 18,490,149	\$ 8,262,781
Excess (Deficiency) of Financing Sources over Financing Uses	\$(12,656,840)	\$ (9,929,970)	\$ (8,289,393)	\$(11,030,149)	\$ (7,972,781)

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2016	FY 2017	FY 2018
Appointed - Category 2:					
Engineering Manager	\$ 2,665.60	\$ 3,944.80	0.50	0.50	0.50
Regular:					
Water Resources Manager	\$ 2,483.20	\$ 3,675.20	1.00	0.00	0.00
Senior Engineer	\$ 2,153.60	\$ 3,187.20	0.00	1.00	1.00
Staff Engineer	\$ 1,988.80	\$ 2,943.20	1.00	1.00	1.00
Water Construction Supervisor	\$ 1,722.40	\$ 2,548.80	1.00	1.00	1.00
GIS Technician II	\$ 1,493.60	\$ 2,210.40	1.00	1.00	1.00
Public Utilities Inspector	\$ 1,493.60	\$ 2,210.40	1.25	1.25	1.25
Water Construction Crew Leader	\$ 1,392.00	\$ 2,060.00	3.00	3.00	3.00
Water Construction Maint. Worker I/II	\$ 1,207.20	\$ 1,786.40	5.00	5.00	5.00
Water Construction Laborer	\$ 1,124.00	\$ 1,663.20	0.00	0.00	0.00
Engineering Clerk	\$ 1,124.60	\$ 1,663.20	1.00	1.00	1.00
Total FTEs			14.75	14.75	14.75

Budget Information (cont.)

Fund 511 - Water Expansion & Replacement

Fee Information	2014 Approved	2015 Approved	2016 Approved	2017 Approved	2018 Proposed
33711 Water Connection/Impact Fees					
3/4" meter	\$2,265	\$2,265	\$2,265	\$2,265	\$2,265
1" meter	\$3,171	\$3,171	\$3,171	\$3,171	\$3,171
1 1/2" meter	\$4,077	\$4,077	\$4,077	\$4,077	\$4,077
2" meter	\$6,569	\$6,569	\$6,569	\$6,569	\$6,569
3" meter	\$24,920	\$24,920	\$24,920	\$24,920	\$24,920
4" meter	\$31,716	\$31,716	\$31,716	\$31,716	\$31,716
6" meter	\$47,575	\$47,575	\$47,575	\$47,575	\$47,575
8" meter	\$65,698	\$65,698	\$65,698	\$65,698	\$65,698
City Projects		40% of regular connection fee			
High Bench Pressure Zone - Eagle Ridge Subdivision					
1" meter (Only)		Per water letter agreement			
33712 Meter Set Fees					
3/4"	\$265	\$265	\$265	\$265	\$265
1"	\$295	\$295	\$295	\$295	\$295
Large Meter Universal Transmitter	\$125	\$125	\$125	\$125	\$125
33714 Development Review Fees					
Subdivision	\$200	\$200	\$200	\$200	\$200
Single Lot	\$60	\$60	\$60	\$60	\$60
Commercial/Industrial/Multi Family	\$200	\$200	\$200	\$200	\$200
33715 Waterline Reimbursement Fee					
Glacio Park		Per water department Per agreement			

Capital Budget	2017 Budgeted	2018 Tentative	2019 Planned	2020 Planned	2021 Planned	2022 Planned
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EXPANSION PROJECTS

51001 - Water Meters (New Construction) - This is for the installation of new meters in new developments.						
Water Revenue	\$ 20,053	\$ 20,000	\$ 21,218	\$ 21,855	\$ 22,510	\$ 23,185
51003 - Pipe Overage - This funding is for reimbursement to developers for facilities installed as required by the master plan.						
Water Revenue	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
51042 - Purchase of Water Stock - This provides for the purchase of water shares that become available in order to expand the city's water rights to meet future demand.						
Water Revenue	\$ 213,608	\$ -	\$ -	\$ -	\$ -	\$ -
51063 - Metro Capital Assessment - This amount is Sandy City's portion of the capital cost of the water treatment plant at the Point of the Mountain that was built by the Metropolitan Water District of Salt Lake and Sandy.						
Water Revenue	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322
51068 - Security Improvements - This project pays for fencing, lighting, and alarm systems at wells and tanks.						
Water Revenue	\$ 31,768	\$ -	\$ -	\$ -	\$ -	\$ -
51070 - Zone 5 Transmission Line & PRV Adjustment - The Zone 5 Transmission Line will provide a way to get more water from the Zone 5 tank into the southwestern area of the city.						
Water Revenue	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -
51095 - Bell Canyon Access Road - This project will pave a portion of the road to prevent erosion on the steepest part of the reservoir access road.						
Water Revenue	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)

Fund 511 - Water Expansion & Replacement

Capital Budget	2017 Budgeted	2018 Tentative	2019 Planned	2020 Planned	2021 Planned	2022 Planned
51101 - Crowton Springs Study - This project will determine how to capture, and put to beneficial use, the water from the springs.						
Water Revenue	\$ 76,252	\$ -	\$ -	\$ -	\$ -	\$ -
51111 -Sandy Canal Improvements - This project includes piping and grading along Sandy Canal corridor.						
Water Revenue	\$ 327,555	\$ -	\$ -	\$ -	\$ -	\$ -
51115 - Granite Parking Lot - This project will provide paving for a parking area at this site.						
Water Revenue	\$ 1,610	\$ -	\$ -	\$ -	\$ -	\$ -
51117 - Dry Creek Flood and Water Quality - This project will provide educational signage and water wise plants for a demonstration in the Cairns are.						
Water Revenue	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -
511XX - Boring Under I-15 - This project will provide a new water pipe and will replace the waterline that runs in 9000 South under I-15. This line is in poor condition and the repairs to this line are very expensive because of the UDOT concrete pavement section.						
Water Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
511XX - High Bench/A-1 Transmission Line - This project will run a new water transmission line in Wasatch Blvd. from the High Bench Tank (11000 South) to Little Cottonwood Road. This line is needed to supply more water to the north end of the upper two pressure zones in the water system. This project will be needed when the A1 Tank, located at 3800 East 9800 South, is decommissioned in the next 10 years.						
Water Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 656,250
511XX - MWDSLS Falcon Connection - This project will provide an additional connection to the Point of the Mountain Aqueduct.						
Water Revenue	\$ -	\$ -	\$ -	\$ 437,666	\$ 437,666	\$ 437,666
511XX - 9400 South Project - This project will provide a 16" Line along 9400 South from 700 East to State Street.						
Water Revenue	\$ -	\$ -	\$ 434,750	\$ 434,750	\$ 434,750	\$ 434,750
<u>REPLACEMENT PROJECTS</u>						
51801 - Hydrant Replacement - This provides for the regular replacement of fire hydrants.						
Water Revenue	\$ 14,008	\$ 5,150	\$ 5,305	\$ 5,464	\$ 5,628	\$ 5,796
51802 - Replace Service Line - This provides for the regular replacement or for the lowering of existing water lines.						
Water Revenue	\$ 127,972	\$ 30,900	\$ 31,827	\$ 32,782	\$ 33,765	\$ 34,778
51810 - Replace Meters - This provides for the regular replacement of the system's water meters each year.						
Water Revenue	\$ 30,000	\$ 30,900	\$ 31,827	\$ 32,782	\$ 33,765	\$ 34,778
518107 - Replace Meters Phase 7 - This provides for the regular replacement of 1/8 of the system's water meters each year.						
Water Revenue	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
51811 - Replace Mainlines - This is for the replacement of mainlines identified by our master plan that have become old and susceptible to breakage.						
Water Revenue	\$ 606,044	\$ 757,417	\$ 1,545,000	\$ 1,591,350	\$ 1,639,091	\$ 1,688,263
5181111 - 700 E Waterline Project - This is for the replacement project at 700 East from around 7800 South to 8800 S.						
Water Revenue	\$ 1,312,288	\$ -	\$ -	\$ -	\$ -	\$ -
5181112 - 1300 E Waterline Project - This is for the replacement project at 1300 East from 8600 South to 8000 South.						
Water Revenue	\$ 549,000	\$ -	\$ -	\$ -	\$ -	\$ -
51813 - Replace/Raise Valves - This funds a program to regularly replace mainline valves.						
Water Revenue	\$ 40,930	\$ 30,500	\$ 31,827	\$ 32,782	\$ 33,765	\$ 34,778

Budget Information (cont.)

Fund 511 - Water Expansion & Replacement

Capital Budget	2017 Budgeted	2018 Tentative	2019 Planned	2020 Planned	2021 Planned	2022 Planned
51821 - Replace Well Infrastructure - This funding provides for the replacement of well equipment.						
Water Revenue	\$ 107,788	\$ 150,000	\$ 153,000	\$ 156,060	\$ 159,181	\$ 162,365
51822 - Replace Tanks Infrastructure - This provides funding for replacing/repairing the city's water storage facilities.						
Water Revenue	\$ 286,092	\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318	\$ 28,138
51824 - Replace Booster Station Infrastructure - This provides funds to maintain the city's nine booster stations.						
Water Revenue	\$ 50,000	\$ 50,000	\$ 51,500	\$ 53,045	\$ 54,636	\$ 56,275
51827 - Central Wasatch Commission - This amount partially funds an environmental study of Little Cottonwood Canyon.						
Water Revenue	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
5182X - Replace Flat Iron Tanks and Well - This is to replace the two steel 2,000,000 gallon tanks at Flat Iron (1700 E 8600 S) with one new concrete 5,000,000 gallon tank.						
Water Revenue	\$ 6,870,000	\$ -	\$ -	\$ -	\$ -	\$ -
5182X - Repair Granite Mesa Tank and Well - This is for a repair to the existing tank and well at Granite Mesa (1160 E. Cy's Road).						
Water Revenue	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$16,045,290	\$ 5,930,189	\$ 6,942,326	\$ 7,035,379	\$ 7,092,398	\$ 8,307,344

Fund 51 - Water Summary

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Tentative
Total Financing Sources	\$ 20,914,493	\$ 20,366,357	\$ 21,613,001	\$ 29,400,280	\$ 22,198,401
Total Financing Uses	24,794,907	21,918,524	21,600,866	32,070,867	22,198,401
Sources over Financing Uses	(3,880,414)	(1,552,167)	12,135	(2,670,587)	-
Accrual Adjustment	940,610	1,326,558	(1,280,075)	-	-
Balance - Beginning	10,732,204	7,792,400	7,566,791	6,298,851	3,628,264
Balance - Ending	\$ 7,792,400	\$ 7,566,791	\$ 6,298,851	\$ 3,628,264	\$ 3,628,264



Ensure adequate and safe drainage of storm water

- Improve trunk lines and outfalls along major corridors.
 - o Continue to make improvements to neighborhood storm drain facilities.

Promote environmentally friendly storm drain habits and practices

- Comply with the requirements of National Pollutant Discharge Elimination System (NPDES).
 - o Require and install oil-water separators where necessary.
 - o Provide education and awareness campaigns in schools and in the community.
 - o Provide education and awareness training for all City employees.
 - o Monitor and eliminate illicit discharges through regular storm drain facility inspections.
 - o Monitor construction activities with construction inspections and communication for new development.
 - o Require water quality structures and promote use of Low Impact Development for new development.
 - o Require post-construction maintenance of new storm water facilities.
- Maintain City-owned storm water facilities with maintenance plans.

Operate the City Storm Drain System in an efficient manner

- Minimize instances of flooding through system improvements and preventative maintenance.
 - o Maintain irrigation ditches clean and operational.
 - o Utilize Vactor trucks and pipe camera to inventory and clean storm drains throughout the city.
 - o Separate irrigation water from storm water where possible.
 - o Expand SCADA actuators to storm water head gate locations.
- Protect the safety and well-being of employees through the Department Safety Program.

Revenue Policy

- Meet all current and long-term costs of the storm water fund.
- Allocate costs equitably among customers.

Five-year Accomplishments

- Completed 10th East Storm Water Project (FY 2013).
- Completed Windy Peak project (FY 2014).
- Completed Sandy Canal Enclosure project from 10600 South to Riparian (FY 2014).
- Completed Sandy Canal Enclosure project from Sunburn Ln to City border (FY 2016).
- Completed Sandy Canal Enclosure project from 11000 South to 10600 South (FY 2015).
- Installed new pipe and inlet boxes at Bay Meadows Dr (FY 2015).
- Replaced SCADA System (FY 2016).
- Completed Sego Lily Storm Drain replacing 1900 lf of 36" to 48" on Monroe Street continuing down Sego Lily to just west of I-15. (FY 2016)
- Completed Lostwood Drive storm drain project, designed by staff, to replace approx. 3000 lf of CMP with RCP (FY 2016).
- Completed Monroe Street and 10000 South storm drain project (FY 2016).
- Completed Cedar Terrace Drive storm drain project, completed by city crews (FY 2016).

Performance Measures & Analysis

Measure (Calendar Year)	2014	2015	2016
Pipe Maintained (linear feet)	7,452	7,928	2,477
Reinforced Concrete Pipe Installed	4,840	1,214	2,105
Services satisfaction (from citizen's survey conducted in December)			
(1-5 scale, 5 = very satisfied)			
Storm Water Drainage	4.13	NA	

Significant Budget Issues

Fund 280 - Storm Water Operations

- 1 Storm Water Quality Coordinator** - A Drainage/Irrigation Specialist position was converted into a Storm Water Quality Coordinator position.
- 2 Drainage Crew Leader** - A Storm Water Program Coordinator position was converted into a Crew Leader position.
- 3 Drainage Laborer** - Seasonal pay was converted to create one full-time Drainage Laborer position.

Budget Information

Department 660	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Tentative
Financing Sources:					
318111 Utility Charges	\$ 1,481,725	\$ 1,496,016	\$ 1,518,590	\$ 1,515,000	\$ 1,618,569
318211 Charges for Services	6,082	4,947	4,518	6,000	6,000
3399 Other Income	3,520	3,820	2,425	6,000	6,000
Total Financing Sources	\$ 1,491,327	\$ 1,504,783	\$ 1,525,533	\$ 1,527,000	\$ 1,630,569
Financing Uses:					
411111 Regular Pay	\$ 476,762	\$ 458,049	\$ 498,635	\$ 522,415	\$ 544,855
411121 Seasonal Pay	77,157	51,431	39,267	126,555	79,825
411131 Overtime/Gap	22,967	29,841	23,245	25,000	25,750
411135 On Call Pay	5,921	5,850	5,931	9,260	9,538
411211 Variable Benefits	113,748	116,822	119,588	132,135	133,505
411213 Fixed Benefits	141,876	151,931	152,996	164,901	205,749
411214 Retiree Health Benefit	-	-	109	1,655	1,161
41132 Mileage Reimbursement	-	48	-	150	150
41134 Uniform Allowance	2,010	2,204	2,027	2,200	2,200
4121 Books, Subs., & Memberships	290	218	299	2,000	2,000
41231 Travel	595	1,508	2,811	3,500	3,500
41232 Meetings	434	1,000	659	1,000	1,000
41235 Training	630	1,039	1,969	2,500	2,500
412400 Office Supplies	2,574	2,561	2,663	3,500	3,500
412420 Postage	19,436	19,102	19,824	21,000	21,000
412450 Uniforms	3,616	3,763	4,330	4,300	4,300
412455 Safety Supplies	1,824	1,533	2,789	2,500	2,500
412490 Miscellaneous Supplies	292	790	1,511	1,500	1,500
412521 Building O & M	892	1,432	1,251	3,000	3,000
412523 Power & Lights	12,155	12,578	12,870	12,200	12,200
412524 Heat	7,453	5,080	6,470	8,000	8,000
412611 Telephone	12,529	10,997	12,687	11,972	12,541
41263 SCADA Maintenance	-	-	1,199	5,000	5,000
412841 Storm Facility Maintenance	87,300	78,767	103,692	90,000	90,000
412842 Storm Pond Maintenance	11,566	785	-	-	-
412843 Storm Water Education	4,099	3,998	8,416	13,000	14,500
413130 Software Maintenance	-	-	6,300	6,300	6,300
413723 UCAN Charges	6,023	5,937	5,937	5,325	5,325
41379 Professional Services	-	175	-	-	-
41401 Administrative Charges	75,319	79,085	83,039	87,191	91,210
414111 IT Charges	12,019	14,454	13,089	12,807	13,618
41460 Risk Management Charges	2,914	2,779	3,060	18,125	5,846
41463 Fleet Repair Fund	694	937	-	3,400	3,400
41471 Fleet O & M	93,552	90,093	108,769	108,647	118,869
41591 Bad Debt Expense	1,086	1,125	1,125	1,810	1,810
41593 Storm Water Permits & Fees	10,000	10,000	10,000	10,000	10,200
4174 Equipment	24,445	19,049	-	1,050	4,100
Total Financing Uses	\$ 1,232,178	\$ 1,184,961	\$ 1,256,557	\$ 1,423,898	\$ 1,450,452
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 259,149	\$ 319,822	\$ 268,976	\$ 103,102	\$ 180,117

Budget Information (cont.)

Fund 280 - Storm Water Operations

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2016	FY 2017	FY 2018
Regular:					
Management Analyst	\$ 1,852.00	\$ 2,740.80	0.50	0.50	0.50
Fiscal Analyst	\$ 1,722.40	\$ 2,548.80	0.40	0.40	0.40
Drainage Supervisor	\$ 1,722.40	\$ 2,548.80	1.00	1.00	1.00
Storm Water Quality Coordinator	\$ 1,604.00	\$ 2,373.60	0.00	0.00	1.00
Storm Water Program Coordinator	\$ 1,493.60	\$ 2,210.40	1.00	1.00	0.00
Drainage/Irrigation Specialist	\$ 1,392.00	\$ 2,060.00	1.00	1.00	0.00
Drainage Crew Leader	\$ 1,392.00	\$ 2,060.00	2.00	2.00	3.00
Drainage Maintenance Worker I/II	\$ 1,207.20	\$ 1,786.40	4.00	3.00	3.00
Drainage Laborer	\$ 1,124.00	\$ 1,663.20	2.00	3.00	4.00
Utility Locator	\$ 1,124.00	\$ 1,663.20	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:					
Public Utilities Laborer	\$ 10.19	\$ 16.20	5.40	5.40	3.41
Total FTEs			17.80	17.80	16.81

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Fee Information	2014 Approved	2015 Approved	2016 Approved	2017 Approved	2018 Proposed
3169 CDL testing for other governmental agencies		N/A	N/A	\$65.00	\$65.00
3169 Rain Barrel	N/A	N/A	N/A	\$65.00	\$65.00
318111 Storm Water Fees					
Maximum \$2.40 of fee to be used for operations, \$3.60 to be used for capital projects or debt service of projects.					
Residential (/unit/month)	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00
All Other (/residential equiv./month)	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00
Assistance Program (/unit/month)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Fees on Delinquent Accounts					
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12	\$12



Budget Information

Fund 281 - Storm Water Expansion

Department 661	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Tentative
Financing Sources:					
318111 Utility Charges	\$ 2,222,588	\$ 2,244,060	\$ 2,277,884	\$ 2,272,500	\$ 2,427,853
318211 Charges for Services	9,121	7,419	6,776	9,000	9,000
3361 Interest Income	12,114	3,671	16,773	6,600	8,500
33714 Development Review Fee	5,535	8,200	7,496	3,500	3,500
3373 Storm Drain Impact Fees	312,066	322,042	369,814	200,000	200,000
3392 Sale of Fixed Assets	190,078	-	-	-	-
3399 Other Income	-	15,000	-	-	-
Total Financing Sources	\$ 2,751,502	\$ 2,600,392	\$ 2,678,743	\$ 2,491,600	\$ 2,648,853
Financing Uses:					
431111 Regular Pay	\$ 216,339	\$ 219,115	\$ 223,838	\$ 238,638	\$ 247,419
431131 Overtime/Gap	6,136	4,981	387	4,160	4,285
431211 Variable Benefits	47,532	46,376	48,655	52,407	54,553
431213 Fixed Benefits	44,041	44,764	51,859	53,544	56,213
431214 Retiree Health Benefit	-	-	-	914	942
43131 Vehicle Allowance	7,878	2,787	2,636	7,900	7,900
43132 Mileage Reimbursement	-	37	14	-	-
43134 Uniform Allowance	309	309	309	320	320
43135 Phone Allowance	723	664	726	700	700
432420 Postage	29,154	28,655	29,738	28,500	28,500
432450 Uniforms	281	792	485	1,000	1,000
43401 Administrative Charges	112,978	118,627	124,559	130,787	136,814
434111 IT Charges	18,027	21,681	19,634	19,212	20,425
43460 Risk Management Charges	4,372	4,169	4,591	27,188	8,767
43472 Fleet Purchases	-	41,948	-	172,250	145,000
4370 Capital Outlays	1,033,278	832,845	819,689	1,972,951	1,606,049
4373 Building Improvements	-	-	-	70,000	-
4374 Capital Equipment	-	-	8,425	15,575	2,600
44131011 Transfer to Debt Service	1,444,311	1,430,892	1,446,076	1,542,424	507,483
Total Financing Uses	\$ 2,965,359	\$ 2,798,642	\$ 2,781,621	\$ 4,338,470	\$ 2,828,970
Excess (Deficiency) of Financing Sources over Financing Uses	\$ (213,857)	\$ (198,250)	\$ (102,878)	\$ (1,846,870)	\$ (180,117)

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2016	FY 2017	FY 2018
Appointed - Category 2:					
Engineering Manager	\$ 2,665.60	\$ 3,944.80	0.50	0.50	0.50
Regular:					
Chief Engineer	\$ 2,483.20	\$ 3,675.20	0.00	1.00	1.00
Senior Engineer	\$ 2,153.60	\$ 3,187.20	1.00	0.00	0.00
Public Utilities Inspector	\$ 1,493.60	\$ 2,210.40	1.75	1.75	1.75
Total FTEs			3.25	3.25	3.25

Fee Information	2014 Approved	2015 Approved	2016 Approved	2017 Approved	2018 Proposed
318111 Storm Water Fees					
Maximum \$2.40 of fee to be used for operations, \$3.60 to be used for capital projects or debt service of projects.					
Residential (unit/month)	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00
All Other (residential equiv./month)	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00
Assistance Program (unit/month)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00

Budget Information (cont.)

Fund 281 - Storm Water Expansion

Fee Information Cont.	2014 Approved	2015 Approved	2016 Approved	2017 Approved	2018 Proposed
33714 Development Review Fees					
Subdivision/Commercial/Industrial/ Multi Family	\$175	\$200	\$200	\$200	\$200
Single Lot	\$55	\$60	\$60	\$60	\$60
3373 Storm Water Impact Fee (Per Acre)					
Residential					
Single Family	N/A	\$3,748	\$3,748	\$3,748	\$3,748
Multi Family	N/A	\$4,991	\$4,991	\$4,991	\$4,991
Non Residential					
Commercial	N/A	\$11,212	\$11,212	\$11,212	\$11,212
Office	N/A	\$9,338	\$9,338	\$9,338	\$9,338
Industrial	N/A	\$7,453	\$7,453	\$7,453	\$7,453

Capital Budget	2017 Budgeted	2018 Tentative	2019 Planned	2020 Planned	2021 Planned	2022 Planned
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EXPANSION PROJECTS

55025 - Storm Drain Master Plan - This funds a Master Plan update.

Storm Water Revenue	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
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55052 - Bicycle Safe/HighBack Inlets - This is for the replacement of older storm drain grates with bicycle-safe grates.

Storm Water Revenue	\$ 15,947	\$ -	\$ -	\$ -	\$ -	\$ -
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55070 - SCADA sites - This is for two new SCADA sites: Aspen Meadows (2150 E 9800 S) was partially completed but needs a remote control component \$10,000. Also a new site at Home Depot (11400 S State) allows us to remotely monitor and dump/hold water in the East Jordan Canal for flood management.

Storm Water Revenue	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
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55078 - Monroe St. - This will be used for storm drain project at Monroe St and 10000 South.

Storm Water Revenue	\$ 242,310	\$ -	\$ -	\$ -	\$ -	\$ -
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55080 - Lostwood Drive - This project consists of replacing failing corrugated metal storm drain pipe with reinforced concrete pipe in Lostwood Drive.

Storm Water Revenue	\$ 737,068	\$ -	\$ -	\$ -	\$ -	\$ -
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55081 - Wildflower Bypass - The Wildflower bypass storm water project would take storm water that presently flows into the Wildflower Detention pond and discharge it directly into Dry Creek. Wildflower and Buttercup detention ponds are at or over capacity for a 10 year storm, so this project would take water out of these ponds.

Storm Water Revenue	\$ 100,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ -
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55082 - Bryce Drive - The storm drain system currently does not have adequate capacity to convey peak storm flows. This project will reduce flooding hazards.

Storm Water Revenue	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
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55083 - CMP Replacement - This will be an ongoing budget line item to replace the Corrugated Metal Storm Drain Pipe in the city.

Storm Water Revenue	\$ -	\$ 300,000	\$ 309,000	\$ 318,270	\$ 327,818	\$ 337,653
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5508X - 10600 South Improvements - This project will prevent potential flooding along 10600 South at approx. 300 East.

Storm Water Revenue	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000
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5508X - State Street south of 10600 S - This project was identified in the 2009 Storm Drain Master Plan. It includes upsizing portions of storm drain pipe to eliminate flooding in State Street south of 10600 S.

Storm Water Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
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Budget Information (cont.)

Fund 281 - Storm Water Expansion

Capital Budget	2017 Budgeted	2018 Tentative	2019 Planned	2020 Planned	2021 Planned	2022 Planned
<p>55084 - Sandy Canal - This project is to pipe and divert storm water that has historically drained into Sandy Canal. The Sandy Canal corridor is being converted to a trail.</p>						
Storm Water Revenue	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
<p>51117 - Dry Creek Flood and Water Quality - This project will provide educational signage and water wise plants for a demonstration in the Cairns are.</p>						
Storm Water Revenue	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -
<p>REPLACEMENT PROJECTS</p>						
<p>55802 - Neighborhood Projects - These projects are to install and replace various storm drain lines in neighborhoods throughout the city.</p>						
Storm Water Revenue	\$ 527,626	\$ 286,049	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551
Total Capital Projects	\$ 1,972,951	\$ 1,606,049	\$ 1,282,000	\$ 1,144,360	\$ 1,157,091	\$ 1,250,204

Fund 28 - Storm Water Summary

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Tentative
Total Financing Sources	\$ 4,242,829	\$ 4,105,175	\$ 4,204,276	\$ 4,018,600	\$ 4,279,422
Total Financing Uses	4,197,537	3,983,603	4,038,178	5,762,368	4,279,422
Sources over Financing Uses	45,292	121,572	166,098	(1,743,768)	-
Balance - Beginning	1,883,791	1,929,082	2,050,654	2,216,752	472,984
Balance - Ending	\$ 1,929,082	\$ 2,050,654	\$ 2,216,752	\$ 472,984	\$ 472,984



Improve visibility and increase safety

- Install streetlights in neighborhoods currently without lights in accordance with the Street Light Master Plan.

Enhance the preventative maintenance program

- Respond to repair work orders within 48 hours.
- Update specifications to require newly installed lights to be LED light fixtures to decrease ongoing power costs.
- Explore street light remote sensing with pilot projects.

Revenue Policy

- Meet all current and long-term costs for street lighting within the city.
- Allocate costs towards the completion of the Street Light Master Plan.

Five-year Accomplishments

- Completed the 11400 South East of State St. Project (FY 2013).
- Completed Street Light Master Plan and Rate Study (FY 2013).
- Completed the 8400 South to 9000 South and State Street project (FY 2013).
- Improved street light maintenance program and reduced customer complaints by 60% (FY 2013).
- Designed and installed Sego Lily (State Street to freeway) and Sandy Parkway (FY 2014).
- Completed Historic Sandy Streetlight Project (FY 2014).
- Designed and installed Wasatch Blvd. Streetlight Project (FY 2014).
- Implemented a monthly street light utility fee. (FY 2015).
- Completed 2015-2016 street light project for residential and collector streets (FY 2016).
- Completed 2015 Streetlight Project installing 123 residential streetlights. (FY 2016)

Performance Measures & Analysis

Measure (Calendar Year)	2014	2015	2016
Number of Street Lights Repaired	1,130	1,341	1,041
Number of Street Lights Installed	45	89	52
Services satisfaction (from citizen's survey conducted in December)			
(1-5 scale, 5 = very satisfied)			
Electrical Utility - Streetlights	3.99	NA	NA



Significant Budget Issues

Fund 270 - Street Lighting

1 **Utility Charges** - This reflects a \$0.45 increase to the Street Light Fee.

2 **Administrative Charges** - These charges have been partially subsidized by the General Fund, but there will no longer be a subsidy.

Budget Information

Department 670	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Tentative
Financing Sources:					
31611 Interest Income	\$ 1,426	\$ 2,560	\$ 3,581	\$ 1,500	\$ 2,500
3179 Misc Fees from Developers	-	27,167	-	-	-
318111 Utility Charges	40,537	865,952	875,890	860,000	1,052,738 1
318211 Charges for Services	20	20	-	-	-
3399 Other Income	12,782	10,731	5,587	2,500	2,500
3411 Transfer In - General Fund	798,223	355,000	-	-	-
Total Financing Sources	\$ 852,988	\$ 1,261,430	\$ 885,058	\$ 864,000	\$ 1,057,738
Financing Uses:					
411111 Regular Pay	\$ 129,103	\$ 120,999	\$ 127,288	\$ 128,228	\$ 131,946
411131 Overtime/Gap	-	194	93	500	515
411135 On Call Pay	-	15	15	165	170
411211 Variable Benefits	28,218	26,395	27,910	27,723	28,578
411213 Fixed Benefits	28,533	27,260	27,821	28,912	30,013
411214 Retiree Health Benefit	-	-	757	417	483
41134 Uniform Allowance	529	441	441	725	725
41235 Training	-	-	47	2,000	2,000
412450 Uniforms	292	741	545	1,300	1,300
412455 Safety Supplies	-	-	1,242	2,000	2,000
412490 Miscellaneous Supplies	6,629	8,227	13,316	8,300	8,300
41261 Telephone	3,282	4,225	3,846	4,877	4,948
41283 Street Lighting Power	441,447	384,077	393,406	395,000	395,000
412831 Street Light Maintenance	69,673	47,881	65,700	75,000	75,000
413723 UCAN Charges	1,359	848	848	800	800
41401 Administrative Charges	-	-	22,303	42,046	114,406 2
41411 IT Charges	8,477	10,500	9,567	9,652	11,131
41460 Risk Management Charges	738	711	717	857	806
41463 Fleet Repair Fund	-	-	-	750	750
41471 Fleet O & M	16,793	19,941	13,535	14,343	11,272
4174 Equipment	2,745	619	-	-	9,069
43472 Fleet Purchases	8,587	12,709	-	-	-
43765 Street Light Projects	141,395	181,022	400,693	474,171	378,329
Total Financing Uses	\$ 887,800	\$ 846,805	\$ 1,110,090	\$ 1,217,766	\$ 1,207,541
Excess (Deficiency) of Financing Sources over Financing Uses	(34,812)	414,625	(225,032)	(353,766)	(149,803)
Balance - Beginning	348,788	313,976	728,601	503,569	149,803
Balance - Ending	\$ 313,976	\$ 728,601	\$ 503,569	\$ 149,803	\$ -

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2016	FY 2017	FY 2018
Regular:					
Street Light Technician	\$ 1,392.00	\$ 2,060.00	2.00	2.00	2.00
Utility Locator	\$ 1,124.00	\$ 1,663.20	0.50	0.50	0.50
	Total FTEs		2.50	2.50	2.50

Budget Information (cont.)

Fund 270 - Street Lighting

Fee Information	2014 Approved	2015 Approved	2016 Approved	2017 Approved	2018 Proposed
3375 Street Lighting Fees					
Street Light Utility Fee					
Residential (Unit/Month)	N/A	\$2.53	\$2.53	\$2.53	\$2.98
All Other (Resid. Equiv./Month, 10 unit maximum)	N/A	\$2.53	\$2.53	\$2.53	\$2.98
Assistance Program unit / month	\$2.50	\$1.26	\$1.26	\$1.26	\$1.49
Fees on Delinquent Accounts					
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12	\$12

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Capital Budget	2017 Budgeted	2018 Tentative	2019 Planned	2020 Planned	2021 Planned	2022 Planned
53003 - Street Lighting Improvements - This funding is for street lighting projects throughout the city.						
270 Street Lighting	\$ 474,171	\$ 378,329	\$ 467,738	\$ 471,570	\$ 5,475,517	\$ 479,582
53003X - Cairns Street Lighting Improvements - This funding is for street lighting projects throughout the Cairns area.						
270 Street Lighting	\$ -	\$ -	\$ 906,500	\$ 906,500	\$ 906,500	\$ 906,500
Total Capital Projects	\$ 474,171	\$ 378,329	\$ 1,374,238	\$ 1,378,070	\$ 6,382,017	\$ 1,386,082



Repairing Streetlights