



# **DEPARTMENT TENTATIVE BUDGETS**

## **FY 2026**

### **May 20, 2025**



# **PUBLIC WORKS DEPARTMENT TENTATIVE BUDGET FY 2026**

**Public Works FY 2026  
Tentative Budget**

## **Overview**

### **Five Different Budgets**

- General Fund (Admin, Streets, Engineering, Transportation)
- Capital Project (New construction, Facilities, Fleet Equipment, Street Maintenance)
- Weekly Waste (Base monthly fee \$18.26)
- Bulk Waste (Base monthly fee \$3.39)
- Fleet (Internal Service)

Public Works FY 2026  
Tentative Budget

## General Fund Changes (Ongoing)

### Requests

- Reclassify Street Laborer II to Crew Leader (pg. 52)
- Surveyor FTE – modified Professional Services by \$12K (pg. 53)
- Road Striping – Currently unable to stripe full city annually (pg. 54)

### Cuts

- Engineering Assistant FTE (pg. 53)
- Cell Phones (pg. 51)
- Misc Travel, meeting, training budgets (pg. 51)

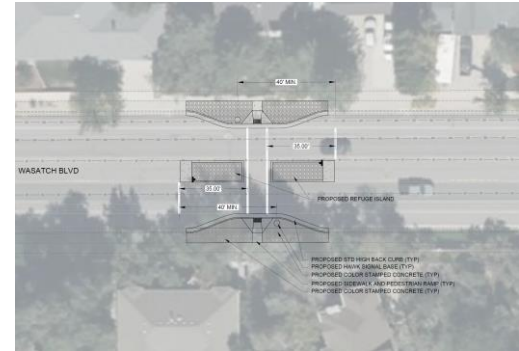
### Notes (pg. 50-54)

- Eliminated 'Support' and combined with 'Admin'
- Significant reallocation and tuning of line items to better reflect actuals.

Public Works FY 2026  
Tentative Budget

## Capital Project (One-Time) (pg. 137-140)

- Public Work Facility Fleet (Phase 2) - Thank you, City Council!
- Traffic Signal Upgrades
- Electronic Traffic Control Devices
- Sidewalk and Curb/Gutter Expansion (2168 E Creek Rd UDOT TAP grant match, Bryce Dr)
- Street Reconstruction (Maintenance)
- Hazardous Concrete Repair
- 11400 S 700 E Dual Lefts (Grant match)
- Wasatch Blvd HAWK Signal



There are many more projects in future years; always more improvements and ideas than funding. We are excited to improve the city with whatever projects you fund.

Public Works FY 2026  
Tentative Budget

# Public Works Fleet Building (Phase 2)



Public Works FY 2026  
Tentative Budget

# Street Maintenance and Capital Projects



## **Weekly Waste (Monthly Utility Fee)** (pg. 54)

- Transfer Station projected opening August 2025. 28% tipping fee increase.
- Waste Management under new contract. 11% decrease in rates when Transfer Station opens.
- Combined impact of Transfer Station projected to be minor decrease in expenses.
- Capital Project from this fund – Dumpster Enclosure for Glass Recycling Bin at Senior Center
- Credit Card Processing projected to decrease over \$30K
- No fee changes proposed, would like to collect actuals for FY26 prior to any recommendations.



## **Bulk Waste (Monthly Utility Fee)** (pg. 55)

- Transfer Station projected opening August 2025. 28% tipping fee increase.
- Increased efficiency in collection. Will impact city time and material costs, need to analyze further. (Workday may assist in data collection).
- Capital Project from this fund – Fleet Replacement of one 10-wheel dump.
- No fee changes proposed, would like to collect actuals for FY26 prior to any recommendations. Will need further discussions if actual city labor/material time is reduced and labor/material needs to be moved from Bulk Waste to General Fund.

Public Works FY 2026  
Tentative Budget

# Bulk Waste



Public Works FY 2026  
Tentative Budget  
**Fleet** (pg. 56-58)

**Ongoing**

- Increase in contract fleet repairs & supplies
- Decrease in training, travel, equipment O&M
- Net budget increase \$11K

**Replacement**

- \$1.7M in on-going – highest amount ever allocated
- \$2M in one-time, large boost to replacement cycling
- Still catching up to an aging fleet and historic underfunding.  
All 730 units are scored annually, currently over \$10M in recommended replacements based on scoring.

Public Works FY 2026  
Tentative Budget

**Thank you for your support of Public Works**





# **PUBLIC UTILITIES TENTATIVE BUDGET FY 2026**

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

- Safety
- Integrity
- Responsiveness
- Effectiveness
- Efficiency
- Teamwork

### CITY COUNCIL BUDGET PRIORITIES

FY 25  
26

#### ECONOMIC DEVELOPMENT



A prosperous community is one that generates opportunities for innovation, growth and sustainable development. A healthy economic development strategy is essential for the continued well-being of our community. The City Council is committed to investing in the promotion of commerce, attracting new industries, and ensuring the continued success of all businesses. Budget appropriations should foster an environment that fuels economic growth now and in the future.



#### EMPLOYEE SATISFACTION



A qualified and dedicated workforce is essential to the success of Sandy City. This is the foundation for delivering high quality services to residents and businesses in our community. The City Council is committed to a data driven approach to guiding competitive wages, professional development and other employee retention strategies. Budget appropriations should enhance Sandy City's ability to attract and retain employees.

#### COMMUNITY SAFETY

Community safety allows residents and businesses to thrive. A proactive approach to community safety is economically efficient and highly valued by our community. The City Council is committed to proactively protecting and enhancing community safety by providing well-trained personnel, safe infrastructure and updated technologies. Budget appropriations should protect or enhance our ability to keep employees, residents and businesses safe.



#### QUALITY OF LIFE

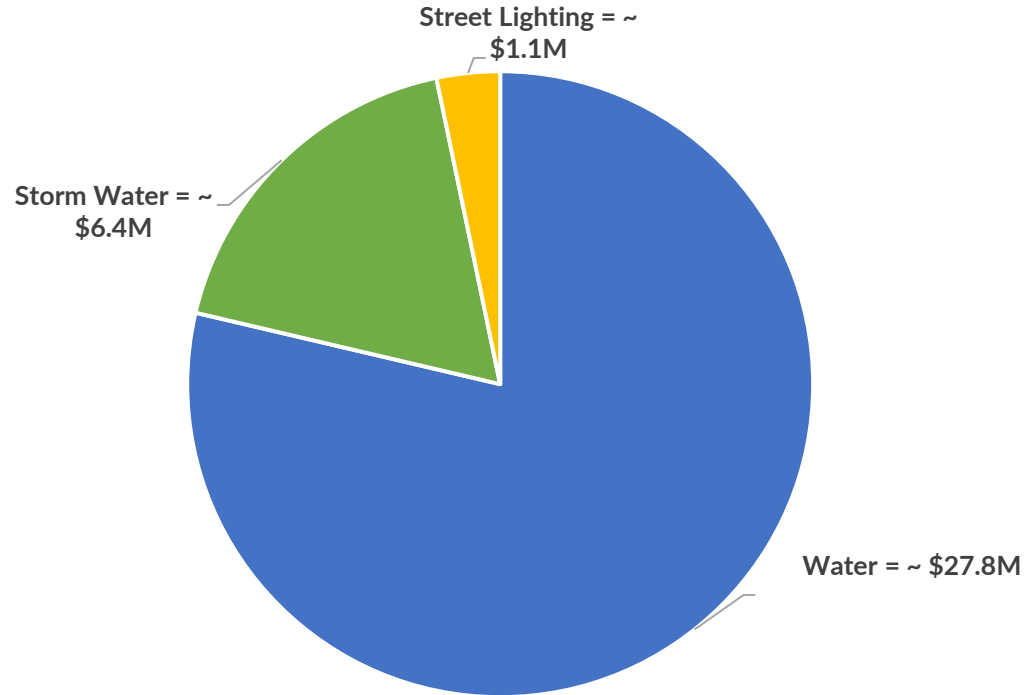
Quality of life is correlated with housing opportunities, transportation, community engagement, culture, personal well-being and investments that result in active and vibrant spaces. These elements drive individuals and businesses to become participants in the connectiveness of Sandy City. The City Council is committed to providing a variety of housing opportunities, diversity of transportation options and access to arts, culture and recreation as essential elements of quality of life in our community. Budget appropriations should enhance these essential elements of quality of life.

#### FISCAL HEALTH

Sustainable fiscal health is the bedrock of our community. It ensures a future where the city can respond to the needs of our residents through intelligent investments in infrastructure, core services and programs. The City Council is committed to maintaining a balanced budget with sufficient revenues, transparent spending and necessary reserves. Budget appropriations should prioritize the long-term fiscal health of Sandy City.

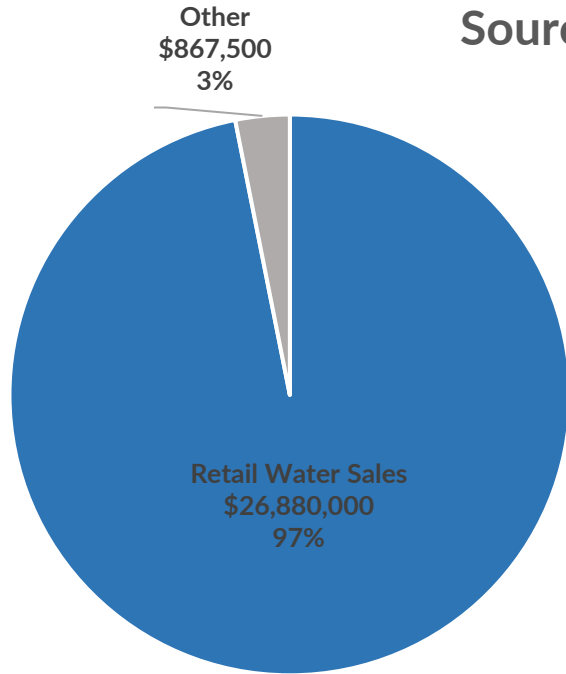
Public Utilities:  
FY 25-26 BUDGET - SOURCES

Sandy Public Utilities: Total Budget ~ \$35M

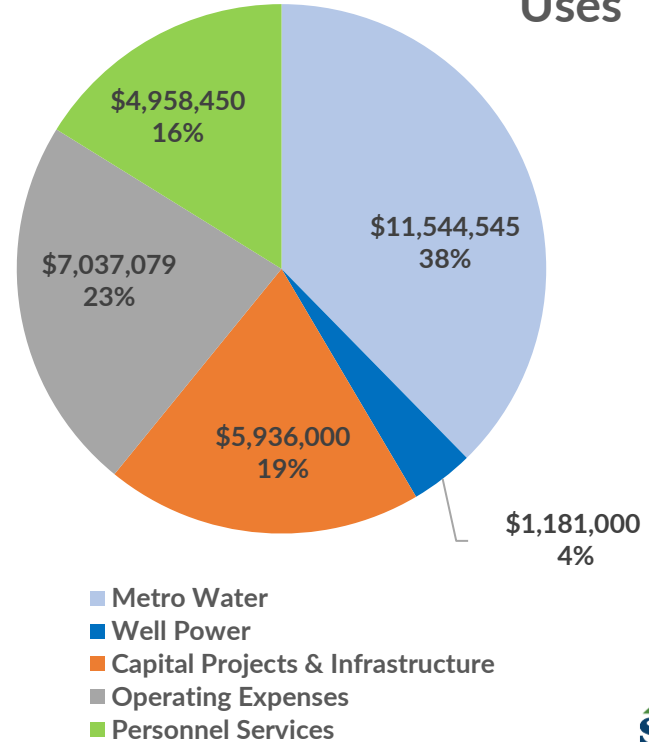


**WATER:**  
**FY 25-26 BUDGET – SOURCES & USES**

**Sources**



**Uses**





## **Ongoing Increases**

- Water Purchases (pg. 41)
- Well Power & Lights (pg. 41)
- Line Maintenance & Repair (pg. 41)
- Irrigation Assessments (pg. 41)
- SCADA System Maintenance (pg. 41)
- Meter Maintenance & Repair (pg. 41)

## **One-Time Increases**

- Well Maintenance (pg. 41)
- Fleet Replacements (pg. 42)

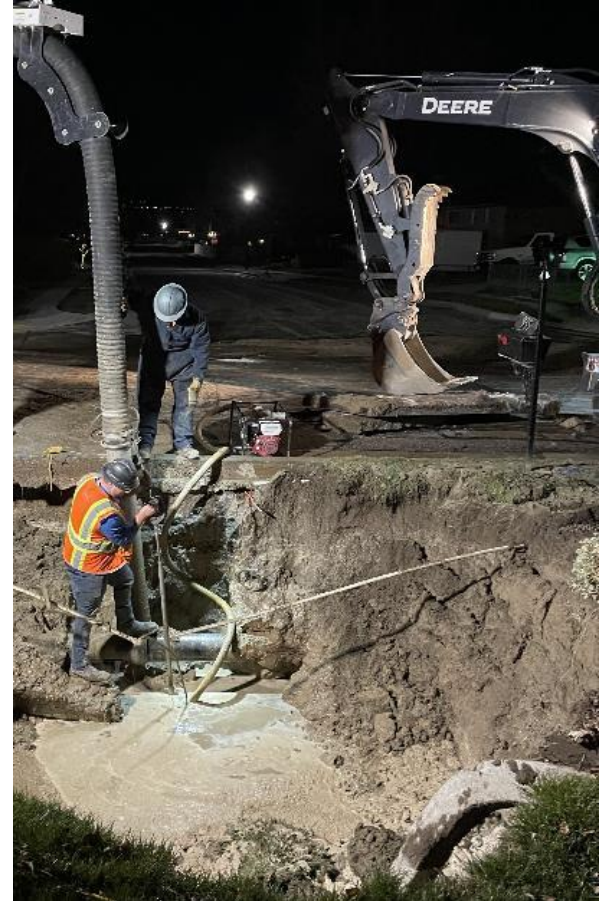


## **Capital Increases**

- Mainline Replacements (pg. 147)
- Replace Well Equipment (pg. 147)
- Repair/Replace Booster Stations (pg. 147)
- Hydrant Replacement (pg. 147)

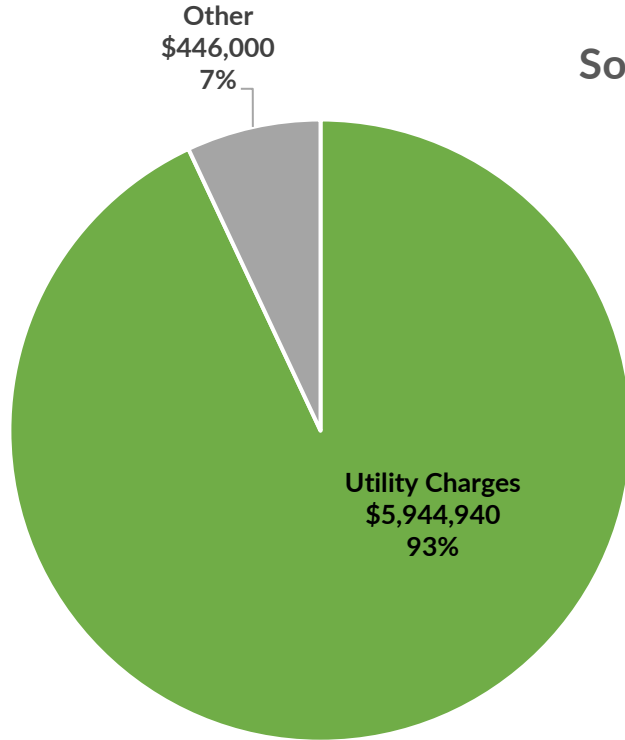
## **Decreases**

- Principal – one of two bonds paid off (pg. 42)
- Interest – one of two bonds paid off (pg. 41)
- Payment Integration (pg. 41)
- Credit Card Processing (pg. 41)
- Risk Management (pg. 41)

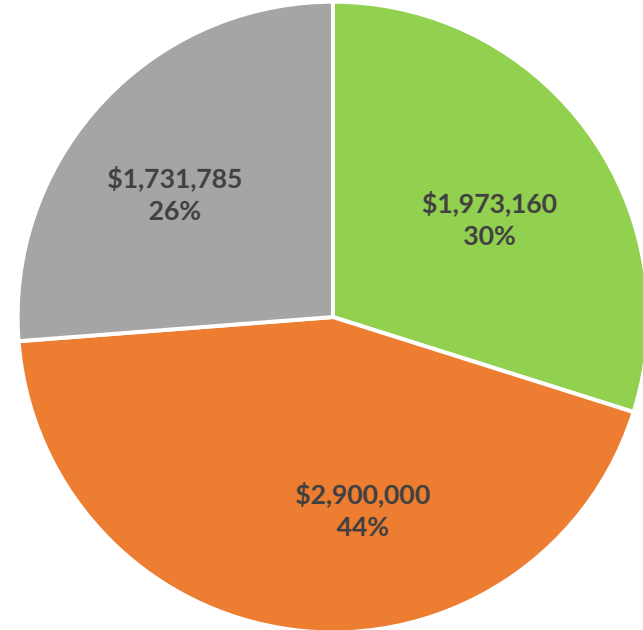


## STORM WATER: FY 25-26 BUDGET – SOURCES & USES

Sources



Uses



- Personnel Services
- Capital Projects & Infrastructure
- Operating Expenses

## Storm Water: FY 2026 Tentative Budget

### Ongoing Increase

- Rate Increase of \$2.50 per ERU (pg. 43, 44)

### One-Time Increase

- Fleet Replacements (pg. 45)

### Capital Increases

- Neighborhood Projects (pg. 148)
- Corrugated Metal Pipe (CMP) Replacement (pg. 148)
- Floodplain Projects (pg. 148)

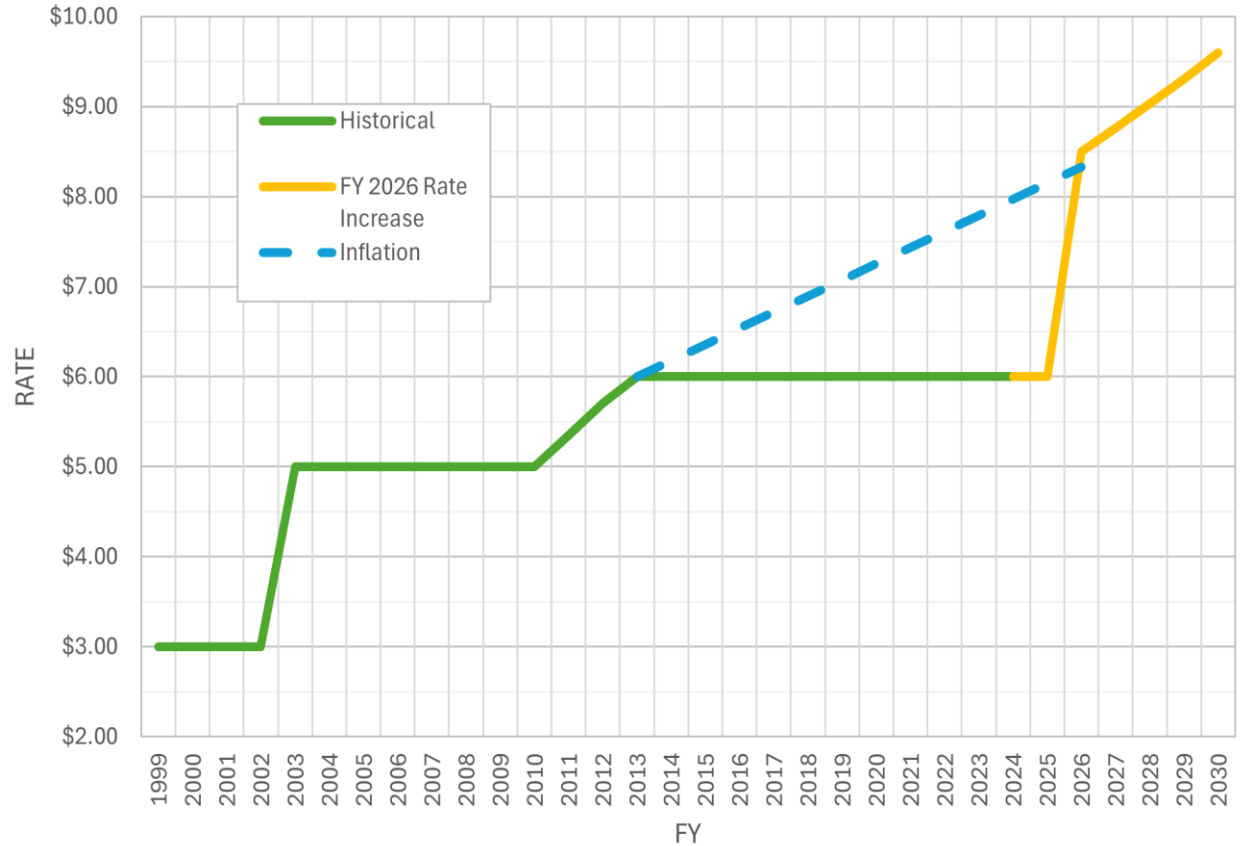
### Decreases

- Credit Card Processing (pg. 44)
- Transfer Out – Storm Water Bond (pg. 45)



## Storm Water Rate Increase

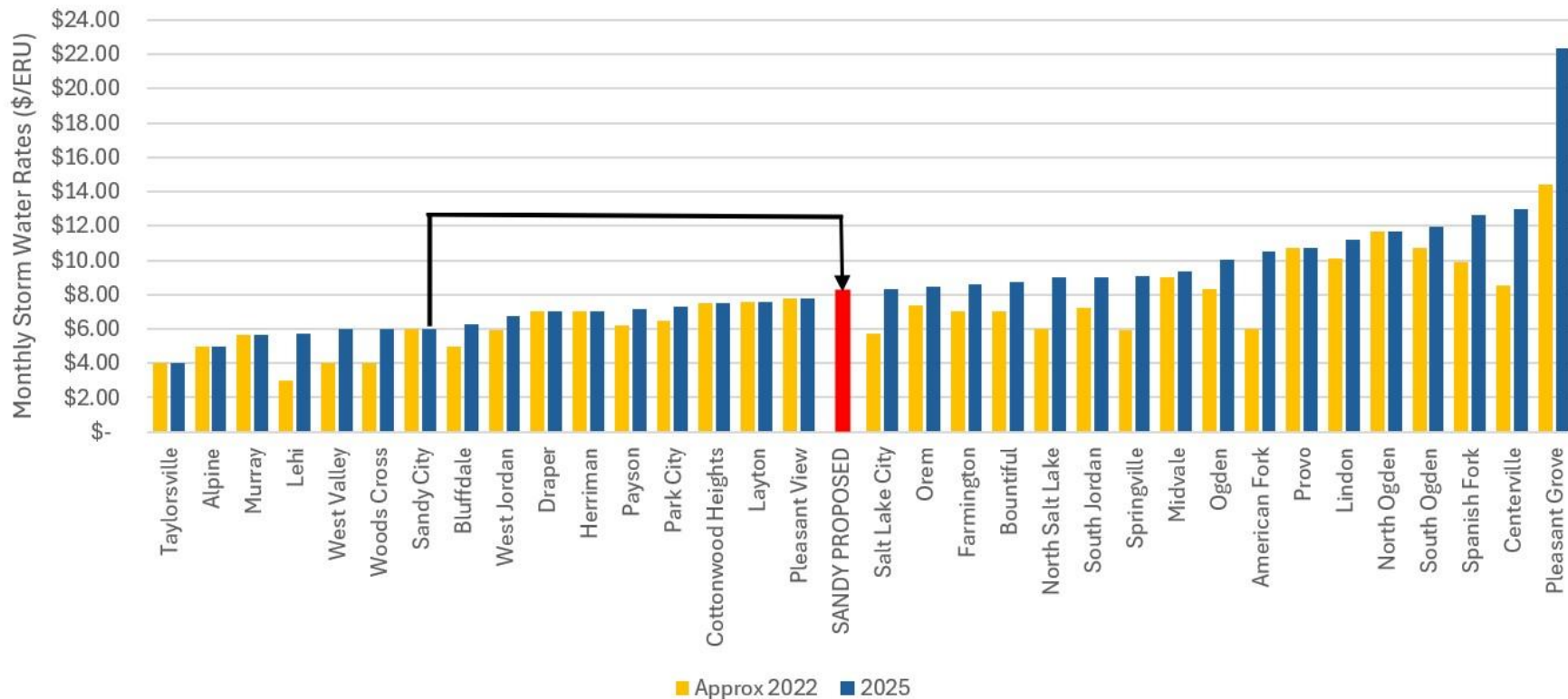
FY 2026 Rate Increase		
Year	Increase	Total
2025		\$6.00
2026	\$2.50	\$8.50
2027	\$0.26	\$8.76
2028	\$0.27	\$9.03
2029	\$0.28	\$9.31
2030	\$0.29	\$9.60
2031	\$0.30	\$9.90



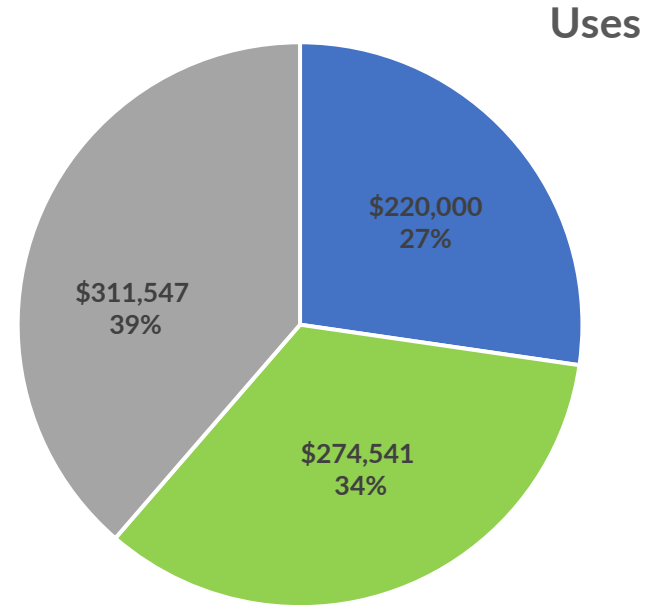
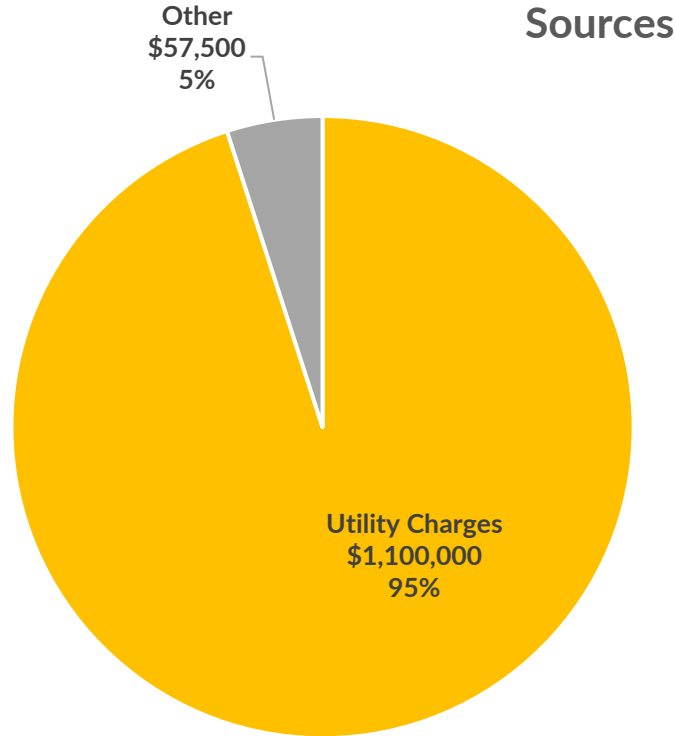


# Storm Water Rate Comparison

## Comparative Monthly Storm Water Rates



## STREET LIGHTING: FY 25-26 BUDGET – SOURCES & USES



- Power & Maintenance
- Personnel Services
- Operating Expenses

## Street Lighting: FY 2026 Tentative Budget

### Ongoing Increases

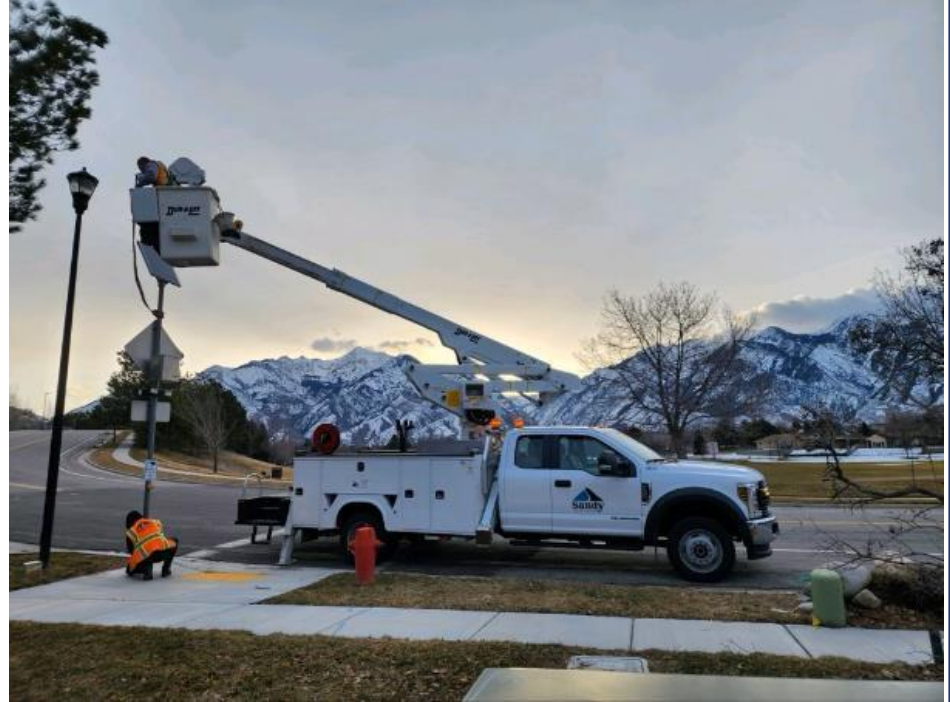
- Street Lighting Power Cost (pg. 46)
- Postage for Utility Bills (pg. 46)

### One-Time Increases

- Fleet Replacement (pg. 47)
- Equipment Replacement (pg. 47)

### Decrease

- Administrative Charges (pg. 47)





- Bundle projects
- Trenchless Tech
- In-house projects when possible
- LED Street Lights
- Meter warranty program – identify meters that need to be replaced under warranty with Sensus
  - Total savings for large and small meters (2020-2024) = \$294,290





# **SANDY PUBLIC UTILITIES:**

## ***Asset Management***

# Advisory Board Recommendation



## SANDY CITY PUBLIC UTILITIES

### PUBLIC UTILITIES ADVISORY BOARD

JOHN KIRKHAM, CHAIR  
FLORENCE REYNOLDS, VICE CHAIR  
COLLEEN HANSEN  
JEFF BUDGE  
LARRY SCHWILER  
JAMIE TSANDES  
DANNY SCHENFELD

TOM WARD, P.E.  
PUBLIC UTILITIES DIRECTOR

MONICA ZOITANSKI  
MAYOR

SHANE E. PACE  
CHIEF ADMINISTRATIVE OFFICER

To: Sandy City Council  
Mayor Monica Zoltanski

Copy: Shane Pace, Dustin Fratto, Brian Kelley, PUAB Members

Date: April 11, 2025

RE: Water & Storm Water Fee Increase and Public Utilities Budget Recommendation

The PUAB reviewed the FY 2025/26 Public Utilities budgets for Water, Storm Water, and Street Lighting funds in its March and February meetings. Reviewing this information and providing recommendations to the Council and Mayor is one of the primary functions of PUAB.

The Advisory Board unanimously passed a motion at the March meeting to recommend the City Council and Mayor approve the Public Utilities budgets, which include a 5.5% water rate increase and a \$2.50 per Equivalent Residential Unit (ERU) increase in the monthly storm water fee.

The recommended water increase of 5.5% is consistent with discussions last year with the Council. The attached graph titled "Water Rate Increase Plan" was presented to Council in January 2024 with options how to address the failing infrastructure funding gap. Rather than a 10% one-year increase in 2024, the Council decided to implement a plan of 5.5% to 6.5% increases for the next few years. This year City staff recommended a 5.5% increase as revenue in FY 2024-25 is projected to be higher than forecasted. Recent water main breaks demonstrate the need to increase funding to replace old water pipes. Public Utilities' staff look forward to sharing additional information during the budget presentation on May 20<sup>th</sup>.

The last storm water fee increase was in 2013, as shown on the attached graph "Storm Water Rate History and Increase Options". Because it has been many years since an increase, an initial \$2.50 per ERU increase is needed this year. Without an increase in the storm water utility fee, there will be no funds to address known flood problems and pipe failures.

The Advisory Board respectfully submits this recommendation for your approval of the Public Utilities FY 2025/26 budget and respective storm water and water rate increases.

Sincerely,

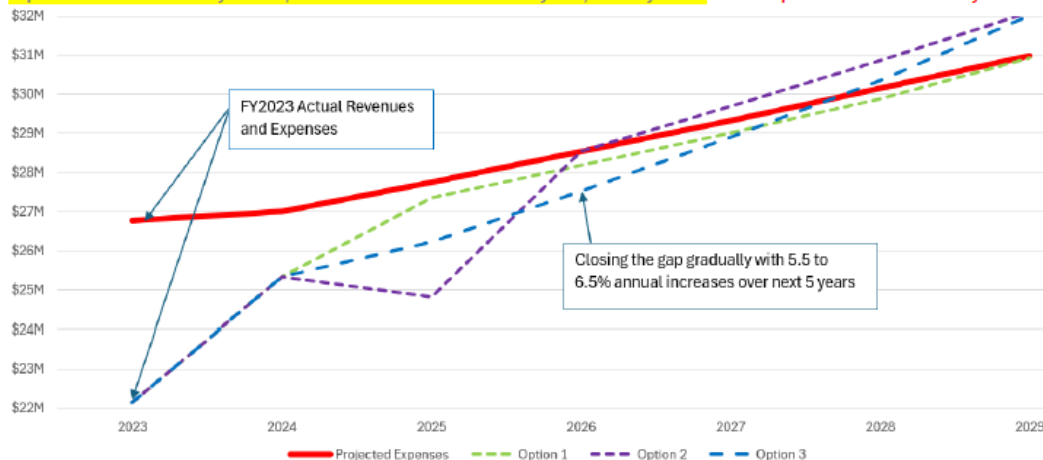
John Kirkham, PUAB Chair

## WATER RATE INCREASE PLAN (PRESENTED JAN. 2024)

Option 1: Advisory Board: 10% now and annual increase of 3 to 5%.

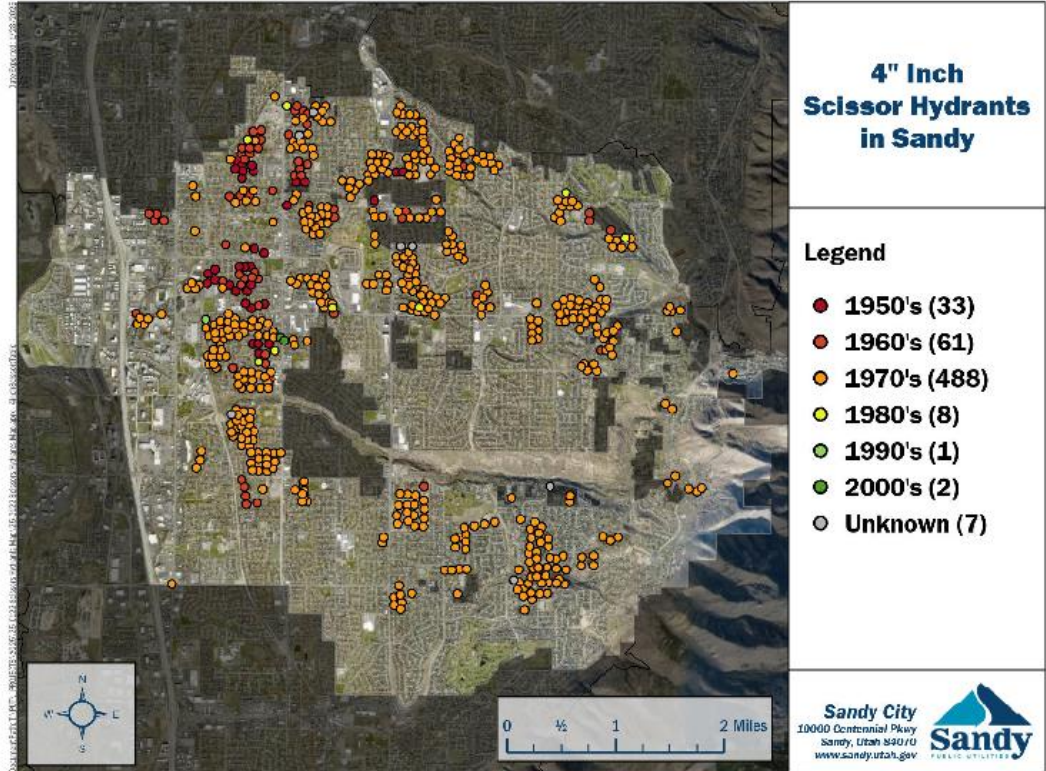
Option 2: Wait another year and then increase rates 15%, then 4% to 6% annually for the next few years.

Option 3: 6.5% in May 2024, then 5.5% to 6.5% each year, for 4 years. -This option was chosen by Council



### 4" Scissor Hydrant Issues

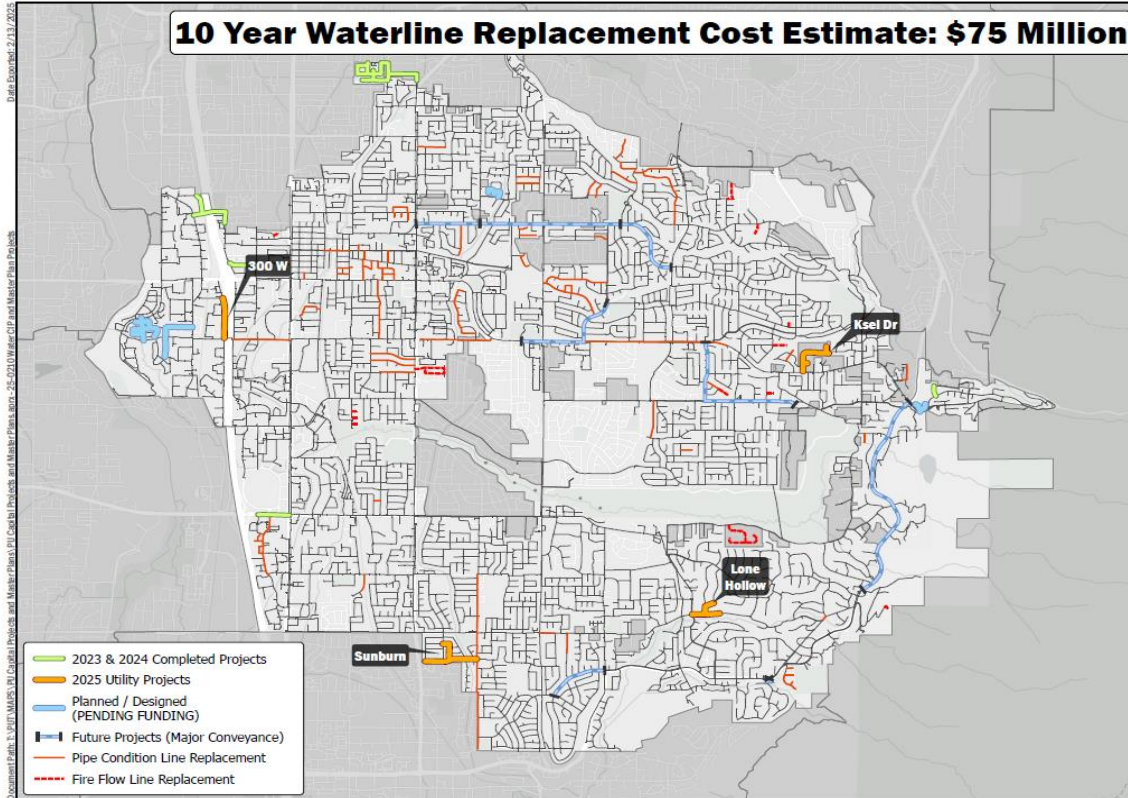
- Cannot get replacement parts
  - Must replace entire hydrant
- 50% less water flow
- Hard to operate/bad locations
- Approx. 600 in system
- 50-60+ years old
- Cost to replace ~ \$9M





# Water Capital Projects Map

## 10 Year Waterline Replacement Cost Estimate: \$75 Million



### --2025 Utility Projects--

Project	Description	FY Planned	Est Amount (\$)
Lone Hollow	Replacing 8 inch with 8 inch DDI 100' RPE BURST and CORROSION DRILL (Approximately 1500 feet) due to waterline break and water flow issue.	2025	\$61,357
300 West	Replacing 12 inch DDI with 12 inch PVC (Approximately 2100 feet) due to waterline break.	2025	1,124,517
Sunburn	Replacing 8 inch DDI with 8 inch DDI (Approximately 2100 feet) due to waterline break and the flow.	2025	1,536,741
Ksel Dr	Replacing 8 inch DDI with 8 inch PVC (Approximately 1900 feet) due to waterline break and the flow.	2025	1,181,438

### --Planned/Designed--

Project	Description	FY Planned	Cost Estimate (\$)
9330 South and 670	Replacing 6 inch and 8 inch DDI with 8 inch PVC due to waterline break that was caused by concrete cut.	2027	720,000
Little Cottonwood	Replacing 8 inch with 8 inch DDI and HDPE due to waterline break and the flow concern.	2027	940,000
Sandy Highland	Replacing 8 inch DDI with 8 inch PVC (Approximately 1100 feet) due to waterline break and the flow.	2027	756,000
Windflower	Replacing 8 inch DDI with 8 inch PVC (Approximately 2000 feet) due to waterline break.	2027	2,520,000

### --Future (Major Conveyance and Improved Level of Service)--

Project	Description	Cost Estimate (\$)
MC-1	Install a new 24 inch diameter pipeline in Sandy Canyon Drive up to Highland Drive, including the installation of a new connection to MAFSOL at Sandy Park.	2,980,000
MC-2	Replace existing 18 inch diameter pipeline in 3000 South from 100 East to Pipe Lane with a new 24 inch diameter pipeline.	6,703,000
MC-3	Replace existing 18 inch diameter pipeline in 3000 South from 100 East to Pipe Lane with a new 24 inch diameter pipeline.	1,990,000
MC-4	Install a new 24 inch diameter pipeline in Sandy Canyon Drive to 9400 South, install a new 24 inch diameter pipeline west from Sandy Canyon Drive to 3000 South, lay in below the existing 24 inch in 9400 South.	2,850,000
MC-5	Install a new 24 inch diameter pipeline in Sandy Canyon Drive from 9400 South to 9400 South. The 24 inch diameter pipeline will continue down 9400 South from Sandy Canyon Drive connecting into the Sandy Canyon Drive.	3,480,000
MC-6	Replace existing 18 inch diameter pipeline in Sandy Canyon Drive from Sandy Canyon Drive to Sandy Canyon Drive, install a new 24 inch diameter pipeline in Sandy Canyon Drive from Sandy Canyon Drive to Sandy Canyon Drive, install a new 24 inch diameter pipeline in Sandy Canyon Drive from Sandy Canyon Drive to Sandy Canyon Drive.	3,342,000
MC-7	Install a new 24 inch diameter 24 inch and 24 inch pipeline from the upstream side of the Sand Canyon Drive to the downstream side of the Sand Canyon Drive, install a new 24 inch diameter pipeline in Sandy Canyon Drive from Sandy Canyon Drive to Sandy Canyon Drive.	150,000
MC-8	Install a new 24 inch diameter pipeline in Sandy Canyon Drive from Sandy Canyon Drive to Sandy Canyon Drive.	1,270,000

### --Future (Line Replacement/Fire Flow)--

Project	Description	Cost Estimate (\$)
MC-1	Install a new 24 inch diameter pipeline in Sandy Canyon Drive up to Highland Drive, including the installation of a new connection to MAFSOL at Sandy Park.	2,980,000
MC-2	Replace existing 18 inch diameter pipeline in 3000 South from 100 East to Pipe Lane with a new 24 inch diameter pipeline.	6,703,000
MC-3	Replace existing 18 inch diameter pipeline in 3000 South from 100 East to Pipe Lane with a new 24 inch diameter pipeline.	1,990,000
MC-4	Install a new 24 inch diameter pipeline in Sandy Canyon Drive to 9400 South, install a new 24 inch diameter pipeline west from Sandy Canyon Drive to 3000 South, lay in below the existing 24 inch in 9400 South.	2,850,000
MC-5	Install a new 24 inch diameter pipeline in Sandy Canyon Drive from 9400 South to 9400 South. The 24 inch diameter pipeline will continue down 9400 South from Sandy Canyon Drive connecting into the Sandy Canyon Drive.	3,480,000
MC-6	Replace existing 18 inch diameter pipeline in Sandy Canyon Drive from Sandy Canyon Drive to Sandy Canyon Drive, install a new 24 inch diameter pipeline in Sandy Canyon Drive from Sandy Canyon Drive to Sandy Canyon Drive, install a new 24 inch diameter pipeline in Sandy Canyon Drive from Sandy Canyon Drive to Sandy Canyon Drive.	3,342,000
MC-7	Install a new 24 inch diameter 24 inch and 24 inch pipeline from the upstream side of the Sand Canyon Drive to the downstream side of the Sand Canyon Drive, install a new 24 inch diameter pipeline in Sandy Canyon Drive from Sandy Canyon Drive to Sandy Canyon Drive.	150,000
MC-8	Install a new 24 inch diameter pipeline in Sandy Canyon Drive from Sandy Canyon Drive to Sandy Canyon Drive.	1,270,000



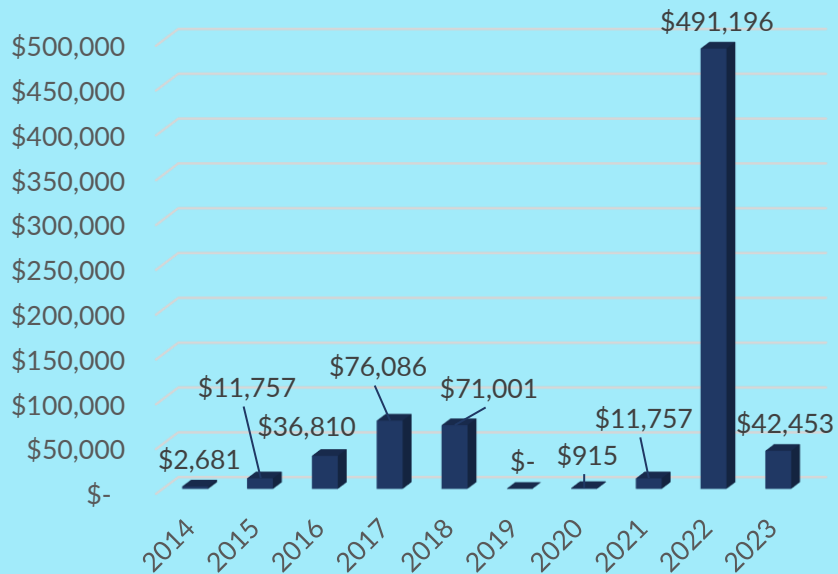
Sandy City Public Utilities  
 "Proudly working together to provide quality utility services for our customers"  
 DRINKING WATER ~ STORM WATER ~ STREET LIGHTING

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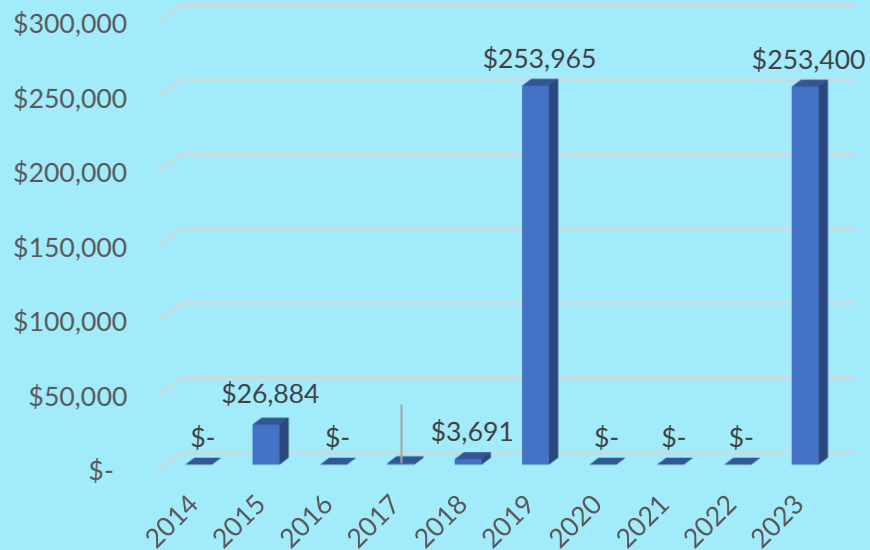


## Flood Claims

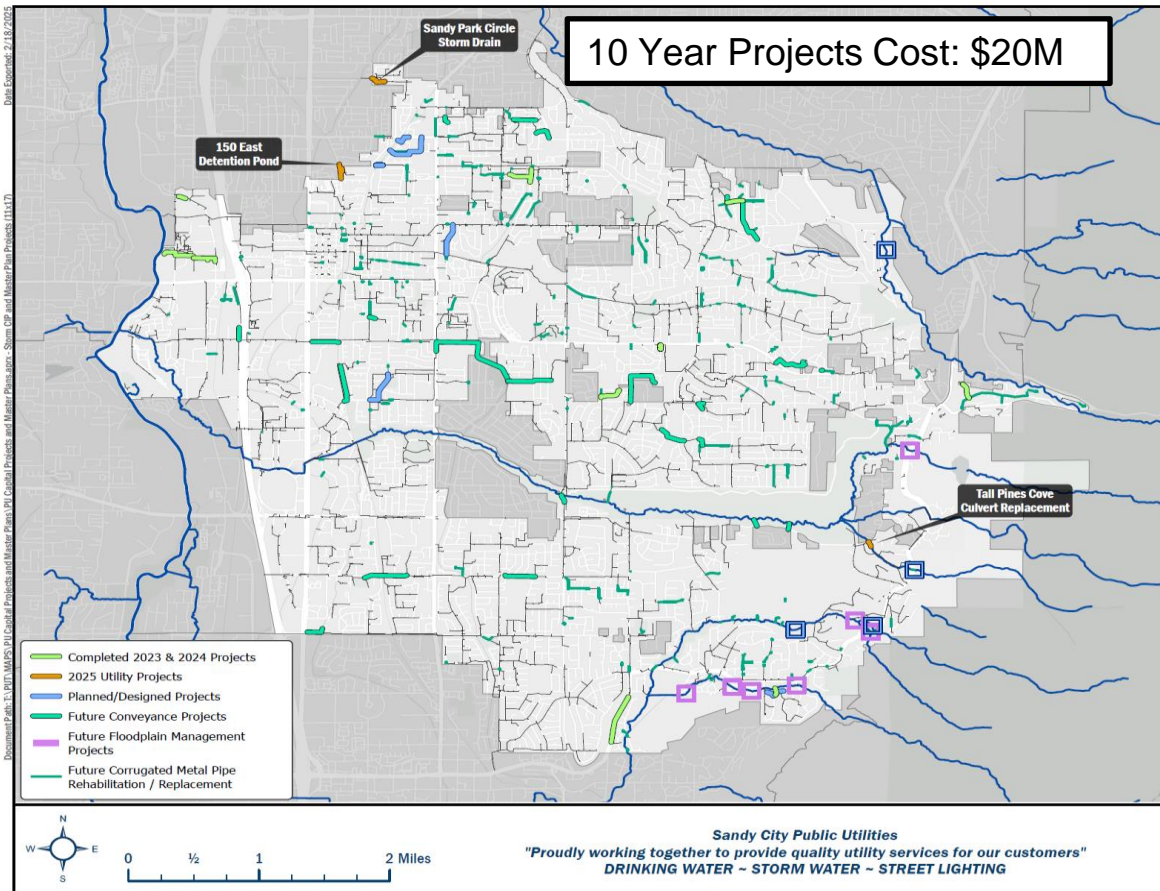
### Water Main Break Claims Cost



### Storm Water Flooding Claims Cost



# Storm Water Capital Projects Map



## --2025 Utility Projects--

Project	Description	Year Planned	Cost/Estimate
Sandy Park Cir Project	Approximately 210 feet of 30" dia. RCP from the new storm drain installed as part of the floodplain management and connected to 150 East Detention Pond	2025	\$400,940.00
150 East Detention Pond	Approximately 120 feet of 30" dia. RCP from outlet of future detention pond and connected to the existing 150 East Detention Pond	2025	\$101,095.00
Tail Pines Cove Culvert Replacement	Approximately 200 feet of 40" dia. RCP in Tail Pines Cove, including 100' structure and connection to existing culvert in Little Cottonwood Creek	2025	\$401,075.00

## --Planned/Designed Projects (Conveyance)--

Project	Description	Year Planned	Cost/Estimate
Bryce Dr Storm Drain	Install storm drain improvements in Bryce Drive to East Jordan Canal	2026	\$1,385,000.00
Green Way Storm Drain	Install new storm drain along Green Way from City Road to 9600 South	2026	\$940,000.00
David Street Storm Drain	Install new storm drain from outlet of David Street along David Street to 1000 S Main St	2026	\$676,000.00
Brookmill Lane Storm Drain	Install two double catch basins and approximately 65 feet of 18" dia. RCP and 100 feet of 24" dia. RCP from Brookmill Lane to the existing 1000 S Main St	2026	\$444,000.00
9000 South Storm Drain	Install storm drain along 9000 South, from Bryce Drive to the outlet to the East Jordan Canal	2027	\$197,800.00
615 East Storm Drain	Install storm drain along 615 East, along 6000 South to the outlet to the East Jordan Canal	2027	\$431,900.00

## --Planned/Designed Projects (Floodplain Management)--

Name	Description	Year Planned	Cost Estimate
Washatch Blvd Culvert	Upgrade culvert on Big Willow Creek at Washatch Blvd	2026	\$159,419.00
30 Lane Hollow	Upgrade culvert on Big Willow Creek at 30 Lane Hollow	2026	\$271,831.00
L-108 - Little Cottonwood Creek	Remove Little Cottonwood Creek Floodplain	2026	\$33,000.00
South Park Dry Creek Inlet Structure at Washatch Blvd	Replace the existing inlet structure on South Park Dry Creek on the east side of Washatch Blvd	2026	\$100,000.00

## --Future Conveyance Project--

Master Plan / CIP ID	Description	Cost/Estimate
P-2	Along High Point Parkway, down Lodge Ridge Drive and down Proximity Way	\$1,122,800.00
P-3	7800 S 750 E from Proximity Dr to Henderson Dr	\$190,700.00
P-4	From Willow Pond along Sultana Pl, down Snowville Dr, then Alta Canyon Dr, ending in Snowmountain Dr	\$2,547,500.00
P-13	9200 S 300 W	\$162,000.00
P-14	300 E Montgomery Dr	\$10,000.00
P-15	9400 S from 130 E to nearly State St	\$816,400.00
P-16	170 E from 9500 S to Sage Lily Dr	\$293,100.00
P-18	Sandy Irrigation Canal from Sleepy Hollow Lane to 9400 S, along 9400 S to 7900 E, and down 7900 E	\$249,500.00
P-19	Sleepy Hollow Lane	\$295,600.00
P-20	Whisper Wood Circle to 9620 S to 1700 E down to 9600 S	\$951,300.00
P-22	Gardens Circle to Hurts Dr to Little Cottonwood Road	\$835,400.00
P-24	From Willow Pond to Henderson Rd, along Gylfason Dr to Burton Hill Road and from Burton Hill Dr to 10000 S	\$1,386,000.00
P-25	Aspen Pond	\$45,500.00
P-26	1300 E at Dry Creek	\$244,500.00
P-27	Emerald Hill Road	\$146,000.00
P-28	11000 S from Blossom Tree Lane to Crescent Park Road	\$1,181,700.00
P-29	11000 S from Elderbrook Dr to North East Road	\$817,000.00
P-30	South of Stone Deep on 14800 S	\$45,500.00

## --Future Floodplain Management Projects (Mapping)--

Master Plan / CIP ID	Description	Cost/Estimate
P-5	L-108 - Big Willow Creek from east city boundary to south city boundary, including Rocky North Creek and Zone A upstream of City boundary	\$89,830.00
P-10	L-108 - Little Willow Creek, Zone A	\$63,125.00
P-12	L-108 - Ball Canyon Creek	\$43,523.00
P-16	L-108 - Middle Park of Dry Creek, Zone A	\$43,906.00

## --Future Floodplain Management Projects (Culvert) --

Master Plan / CIP ID	Description	Cost/Estimate
C-1	Culvert Replacement - 1000 S Main Street	\$15,000.00
C-2	Culvert Replacement - 210 S Main Street	\$15,000.00
C-3	Culvert Replacement - 1000 S Main Street	\$15,000.00
C-4	Culvert Replacement - 1000 S Main Street	\$15,000.00
C-5	Culvert Replacement - 1000 S Main Street	\$15,000.00
C-6	Culvert Replacement - 1000 S Main Street	\$15,000.00
C-7	Culvert Replacement - 1000 S Main Street	\$15,000.00
C-8	Culvert Replacement - 1000 S Main Street	\$15,000.00
C-9	Culvert Replacement - 1000 S Main Street	\$15,000.00
C-10	Culvert Replacement - 1000 S Main Street	\$15,000.00

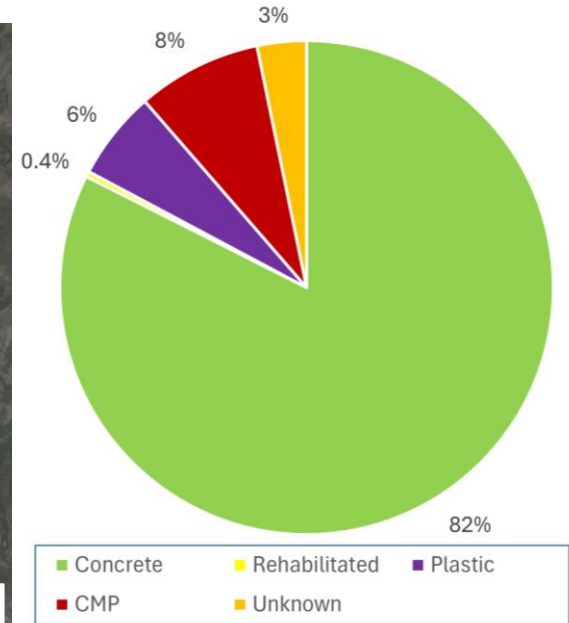
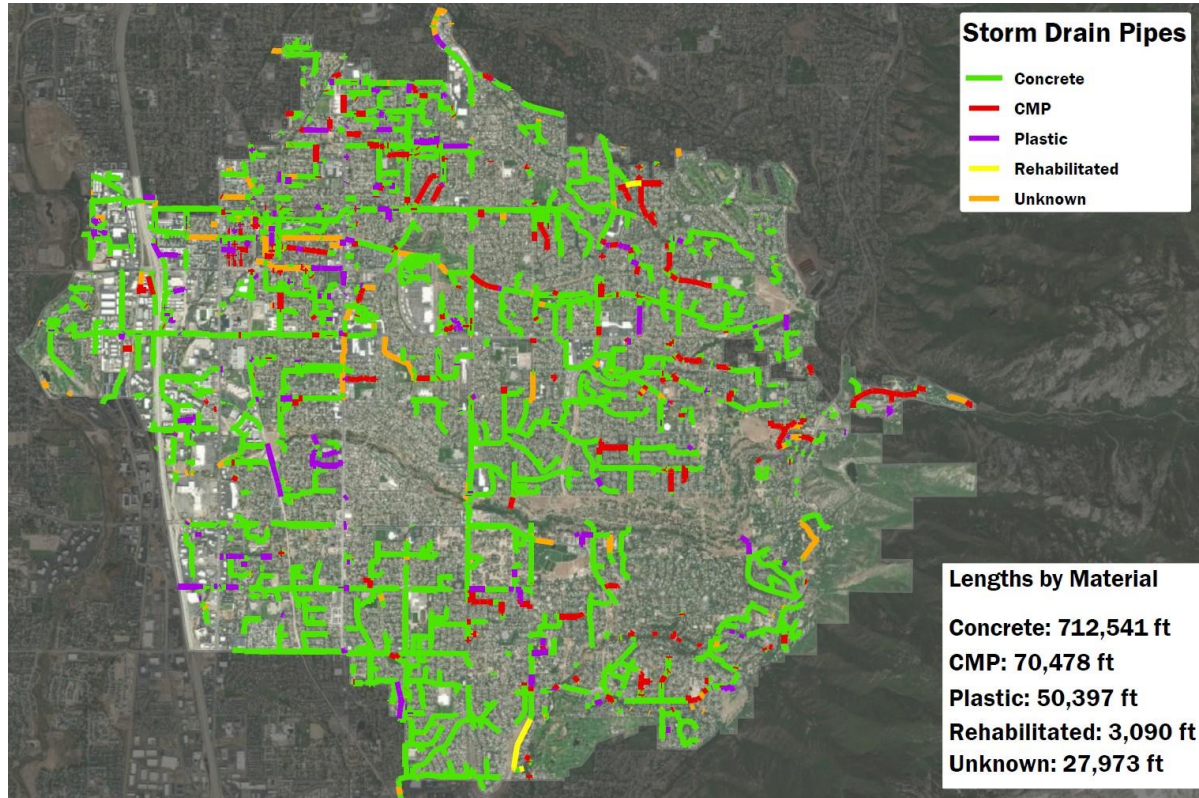
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# Storm Drain System Pipe Materials



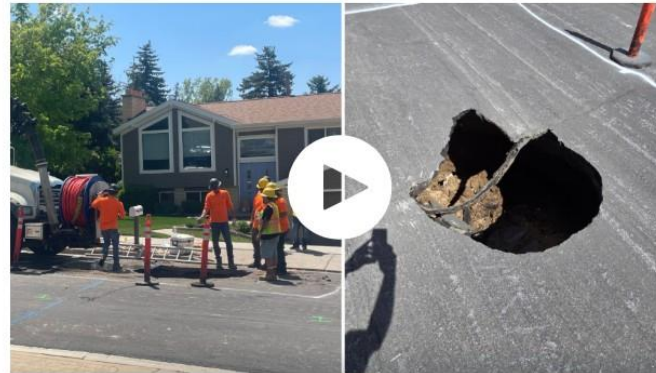


## Sinkhole opens up in Sandy neighborhood, catches man by surprise

By Andrew Adams, KSL-TV | Posted - May 1, 2025 at 10:08 p.m.



## Truck driver felt road collapse before Sandy sinkhole formed

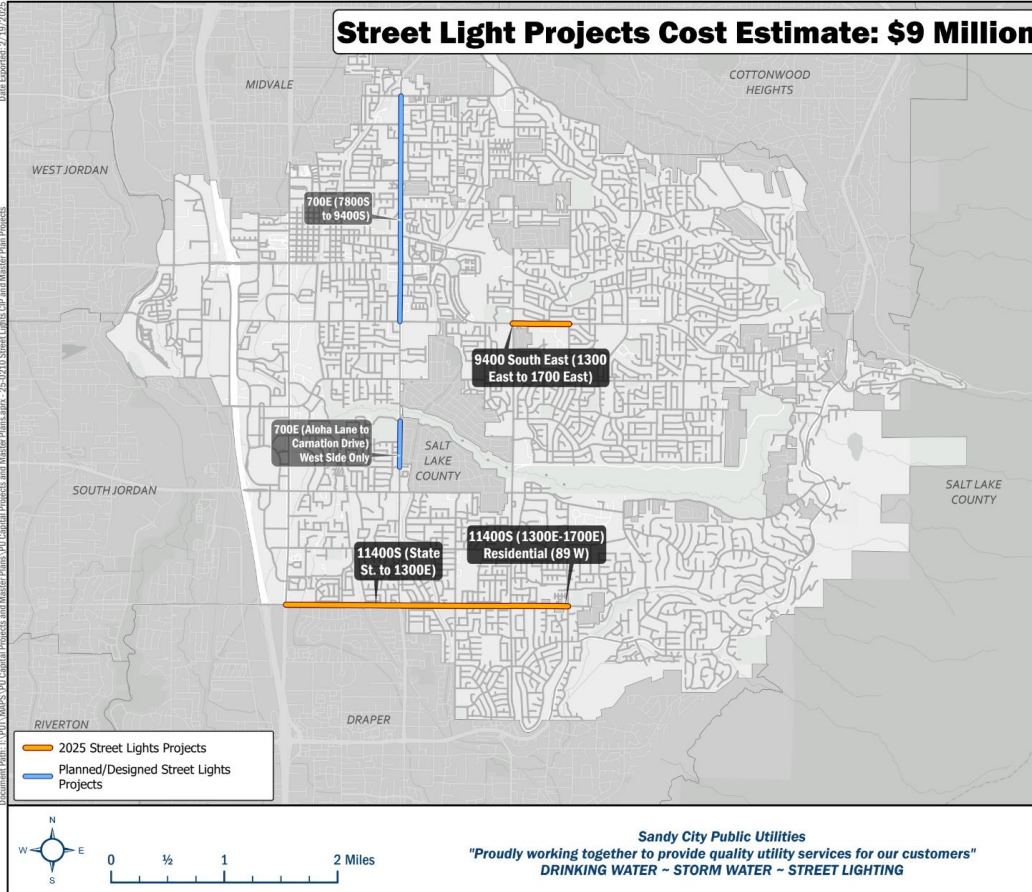


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# Street Lighting Capital Projects Map

Date Expires: 2/19/2026

Document Path: \\s:\city\MAINT\Capital Projects and Master Plans\City Capital Projects and Master Plans\25-2210 Street Lights CAP and Master Plan Projects



## Street Light Projects Cost Estimate: \$9 Million

### --2025 Utility Projects--

Project	Year Planned	Cost
9400 South East (1300 East to 1700 East)	2025	\$190,000.00
11400S (State St. to 1300E)	2025	\$450,000.00
11400S (1300E-1700E) Residential (89 W)	2025	\$120,000.00

### --Planned/Designed--

Project	Year Planned	Cost
700E (Aloha Lane to Carnation Drive) West Side Only	2027	\$87,960.00
700E (7800S to 9400S)	2027	\$996,880.00

### --Future--

Project	Cost
9400 S, 1300 to 700 E*	\$170,000.00
Wilson Green Dr and 6th*	\$120,000.00
Green Ln*	\$90,000.00
Cook Valley Dr*	\$130,000.00
Redstone Ln*	\$150,000.00
Little Cottonwood Ln (South end of 9400S)*	\$400,000.00
Whitlock Rd*	\$700,000.00
Corning Ridge Dr*	\$800,000.00
Quart Ridge, Co. Alta Ridge Ln*	\$110,000.00
Forward Ln and 6th*	\$500,000.00
East Canyon Street of Highway 12*	\$900,000.00
Byron Dr (9400 S. to 8200S)*	\$60,000.00
8200 S. (Byron Dr to Ramona Dr)*	\$170,000.00
Rich and Wilson Dr to Ramona Dr*	\$170,000.00
Bradley Way (Byron Dr to Ramona Dr)*	\$70,000.00
Ramona Dr (8200 S. to 9400 S.)*	\$80,000.00
Green St. and Oak Dr. Old Highway 89 (8200 S. - Little Cottonwood Rd)*	\$200,000.00
9400 S. (Wilson Dr to Ramona Dr)*	\$120,000.00
200E North of 9400S*	\$40,000.00
Corning Dr*	\$110,000.00
Cook Valley Way and Edge Cliff*	\$30,000.00
Corning Circle*	\$40,000.00
Green S 17th*	\$40,000.00
Steele Dr and 9400 South*	\$30,000.00
Prozac Canyon Road (South of Red Canyon)*	\$90,000.00
East Canyon Street of Highway 12*	\$90,000.00
Upham Dell Ln*	\$60,000.00
Wilson Green Dr*	\$150,000.00
8204 S. Sandy Hills Dr*	\$150,000.00
8903 S. Sandy Meadows Dr*	\$140,000.00
Highway 12 North of Little Cottonwood East side (Access in 2024)*	\$330,000.00
Creek Road (South Side)*	\$130,000.00
7700S (East of 1300E)*	\$16,800.00
Shoreline Road (9400S to 8200 S. at Town Bridge Parkway)*	\$120,000.00
Highway 12 North of Red Canyon*	\$45,000.00
9400S, 5500S, 5000S*	\$55,700.00
1300E, 1000E*	\$24,400.00
Packard Dr (West of 9000S)*	\$23,500.00
700E (Aloha Lane to Carnation Drive) West Side Only*	\$87,960.00
700E (7800S to 9400S)*	\$206,480.00
1300E (Wilson Valley to Copper Boulder)*	\$210,180.00
700E (1400S to Aloha Lane) Both Sides*	\$215,720.00
Upham Dell Rd (1300E and Highland Dr) Suspended LED*	\$129,400.00
1300E (South Side) (East of 700 E)*	\$271,700.00
Cook Valley Street (1300E and Petrona Way)*	\$62,880.00
9400S (West of 8200)*	\$26,200.00
1000S (West of State Street)*	\$73,300.00
1300E (Cottonwood) (Ramona Dr and Chryse Ln) (9400S, 2000S)*	\$106,120.00
Green to 13000S and 13400S)*	\$100,150.00
Highland Dr (7800S to 9400S) West Side Only*	\$14,000.00
1277 South Highway 12*	\$14,000.00
8204 S. Sandy Hills Dr*	\$14,000.00
9400S (7800 to Highland Dr)*	\$1,091,580.00



Sandy City Public Utilities  
"Proudly working together to provide quality utility services for our customers"  
DRINKING WATER – STORM WATER – STREET LIGHTING

Sandy City  
10000 Centennial Pkwy  
Sandy, Utah 84070  
www.sandy.utah.gov



THANKS!

Questions?





# **ADMINISTRATIVE SERVICES TENTATIVE BUDGET FY 2026**

## Administrative Services FY 2026 Tentative Budget

- \$59K ongoing reductions across all General Fund divisions (pg. 115-121)

Department Administration	\$7,900
Financial Services & Budget	\$19,645
Human Resources	\$17,248
Facilities	\$14,000

### Capital Projects

- Municipal Building – \$140K for City Hall boiler replacement (pg. 135)

## Information Technology (pg. 123)

- \$161K ongoing reductions

# Administrative Services

## Accomplishments

- Managed new bonds (\$9.1M) for Monroe Street Phase VI project and affirmed AAA bond rating for sales tax bonds
- Managed general obligation bonds (\$20.7M) for the rebuild of Fire Station 31 and received AAA rating
- Implemented Phase I of the new Workday Enterprise Resource Planning (ERP) software



# Administrative Services

## Finance Services Accomplishments

- Received 37th consecutive Excellence in Financial Reporting Awards from Government Finance officers Association (GFOA)
- Implemented the new Workday ERP software in the areas of accounting, payroll, and accounts payable
- Significantly increased the number of Vendors accepting ACH payments





# Administrative Services

## Budget Services Accomplishments

- Received 21st consecutive Distinguished Budget Presentation Awards from the GFOA
- Forecasted FY 2024 general revenues within 2% of actual
- Developed updated tool for GASB 34 reporting, reducing data compilation turnaround time from days to minutes
- Digitized historical procurement files to streamline document retrieval and save space



# Administrative Services

## Budget Services Accomplishments

- Streamlined the Exhibit 1 process to decrease turnaround time and provide transparency with all involved
- Reduced average turnaround time for purchase order approvals by 2.5% from FY 2023 to FY 2024
- Led Workday ERP implementation efforts in areas of foundational data structure, procurement, budget, projects, and reporting
- Supported Workday ERP implementation efforts in payroll, accounting, accounts payable, human resources, and other areas

# Administrative Services

## HR Accomplishments

- Conducted an annual salary survey which compares the pay and benefits of Sandy City against the pay and benefits of 11 other entities
- Completed 68 recruitment processes and screened over 6,000 applications in FY 2024
- HR and other city department staff attended five high school job fairs and one college job fair. Human Resources and Alta Canyon also held two hiring fairs.
- Held an Employee Health & Safety Fair
- Provided an onsite vision clinic
- Led Workday ERP implementation for human capital management (HCM), benefits, absences, and time tracking



# Administrative Services

## Facilities Services Accomplishments

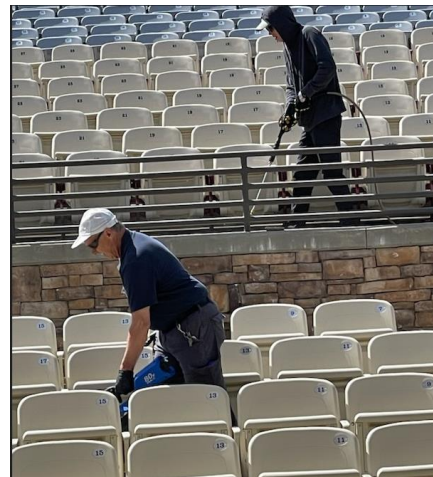
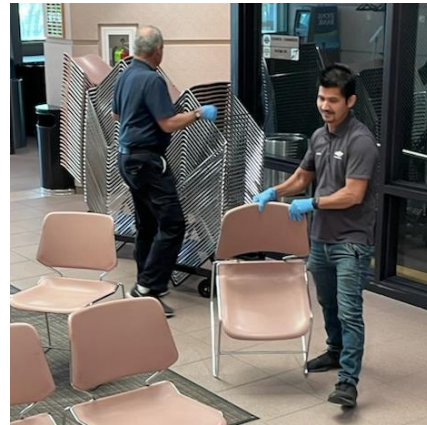
- New security cameras across the city and added more cameras to City Hall, Parks & Rec, and the Courts buildings
- Replaced valves and refined the communication to the Courts building HVAC system
- Installed new window shade in offices, Administration conference room, and the Multipurpose room
- Replaced damaged sign at the Amphitheater
- Building study for the Council, Courts, City Hall, Parks & Rec, and School buildings
- Replaced all AED units in the building
- Replaced grid ceiling in passport area and installed signage for the council on the second floor
- Painted west side store front frame and all bollards outside



# Administrative Services

## Facilities Services Accomplishments

- Installed new power for west side next to Monroe Street for decorative lighting
- Replaced tables and chairs for the Senior Center
- Continued to replace LED bulbs for Fire Station 31, 32, 33, 34, and 35
- Replaced bay doors at Station 33



# Administrative Services

## IT Accomplishments

- Security Enhancements - Constant communication with SentinalOne, Crowdstrike, and MS-ISAC for security vulnerabilities. Worked closely with CISA, Utah SIAC and other agencies to understand where to increase our security. Maintained our cybersecurity insurance policy. Maintained our Microsoft Security Risk Score. Completed the FBI CJIS audits for all depts. Enabled FIPS compliance with connection to Salt Lake City.
- Efficiency and Service Improvements - Expanded the City's mesh camera by 20% while saving the City money. Upgraded all City's wireless access points in all buildings with enhanced technology for better performance.

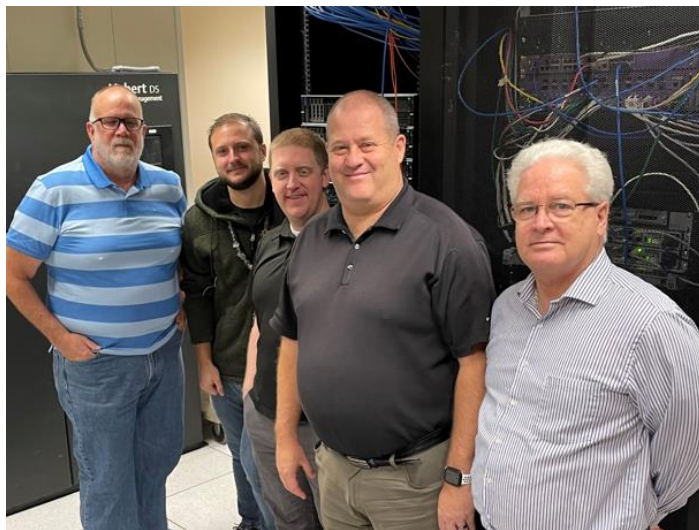




# Administrative Services

## IT Accomplishments

- Technology Upgrades - ArcGIS Server to 10.9.1 which increased functionality and stability for GIS users. Completed an IT conference / training room with audio/video equipment. Implementation of new Workday ERP system for a June 2025 launch.





# **CITY ATTORNEY TENTATIVE BUDGET FY 2026**

## FY 2026 City Attorney Tentative Budget



## FY 2026 City Attorney Tentative Budget

### ONGOING COSTS:

#### Requested

\$6,715	Reclassify Admin Assistant (Prosecutor's)
\$41,453	Real Property Manager Salary (Add to Existing Position)
\$1,584	Software Maintenance Increase
\$1,087	Codification Services Increase
<b>\$50,839</b>	

### ONE-TIME COSTS:

#### City Recorder - Elections

#### Requested

\$307,000-\$615,000 Dependent on Number of Entities with Primary Elections

#### Approved

No	
No	
\$1,584	Recorder's Office
\$1,087	Recorder's Office
<b>\$2,671</b>	

#### Approved

**\$350,000**

## FY 2026 City Attorney Tentative Budget

### CUTS:

<u>Description</u>	<u>Amount</u>	<u>Remaining Budget</u>
Executive Assistant Position	\$108,625	\$0
Professional Services	\$5,000	\$11,995
Travel (Recorder)	\$2,104	\$2,500
Books, Sub & Memberships (Risk)	\$2,000	\$1,000
Travel (Risk)	\$3,000	\$0
Training (Risk)	\$1,500	\$0
Computer Supplies (Risk)	\$350	\$0
Postage (Risk)	\$100	\$50
Miscellaneous Supplies (Risk)	\$750	\$250
Software Maintenance (Risk)	\$4,500	\$0
Brokerage Fees (Risk)	\$10,000	\$0
	<b>\$137,929</b>	



# **JUSTICE COURT TENTATIVE BUDGET FY 2026**



Justice Court  
FY 2026 Tentative Budget

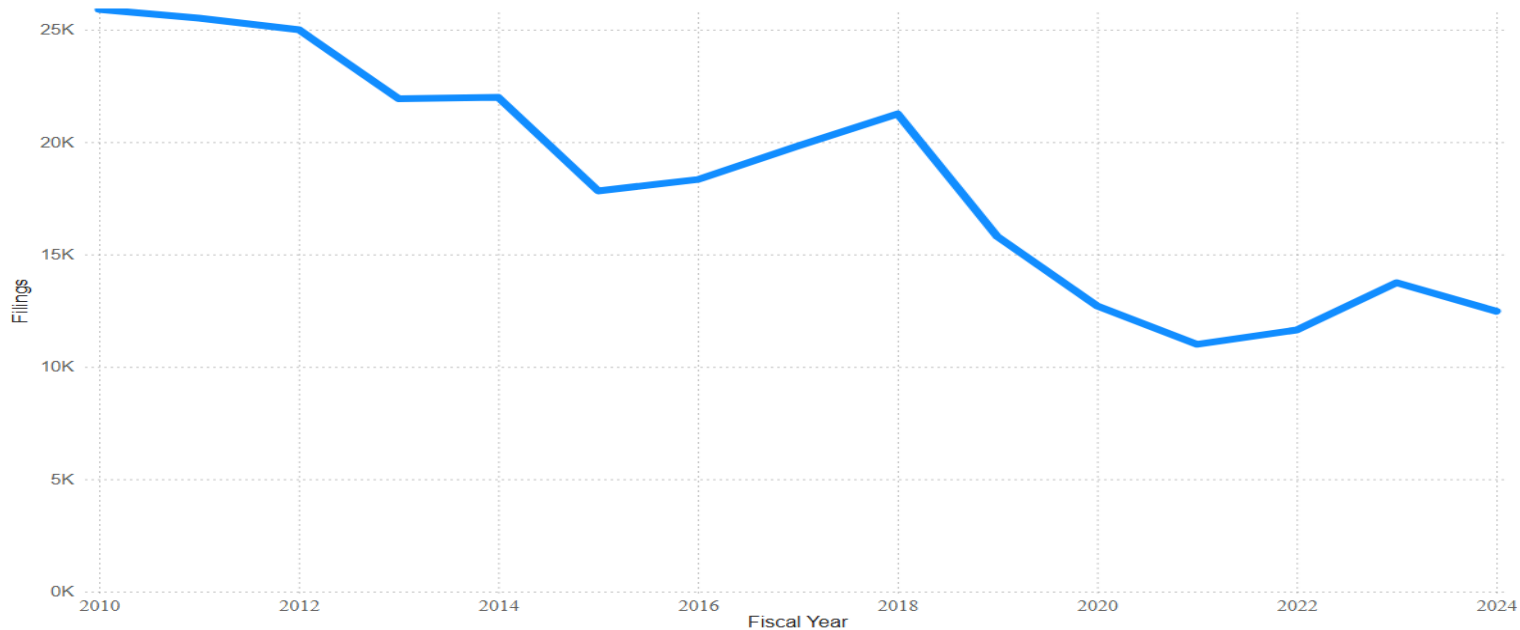
▪ **Proposed Budget:** **\$1,644,494** (pg. 92)

- **Personnel:** **\$1,419,020**
- **IT Charges:** **\$112,440**
- **Prof. Services:** **\$29,086**
- **Credit Card:** **\$25,000**
- **Postage:** **\$14,000**

**Nothing else over \$10,000**

Justice Court  
FY 2026 Tentative Budget

## Court Case Filings: FY2010 to FY2024



# Justice Court FY 2026 Tentative Budget

	2010	2015	2020	2021	2022	2023	2024
Total Cases	25901	17829	12707	11004	11643	13742	12473
Criminal	2278	1295	1176	1029	974	927	780
DUI	160	139	134	146	140	147	126
Small Claims	237	780	714	431	506	514	504
Traffic	23225	15096	9837	8080	9058	10137	9121
Deferred Traffic	-	-	-	-	-	604	388

## Staffing Changes

FY 2025: 13.5 FTE (including judge)

FY 2026: 11 FTE (including judge)

- ½ FTE vacant position eliminated
- 2 FTE's eliminated through reduction in force  
(1 full-time employee, 2 half-time employees)

## City Council Priorities

- **Economic Development:** Access to a local Small Claims court encourages economic growth allowing citizens and businesses to resolve claims quickly and conveniently. (\$20,000 limit currently.)
- **Employee Satisfaction:** The Sandy Justice Court ensures that our most valued resource, our employees, are valued, given opportunities to grow and thrive professionally while working for the city.
- **Community Safety:** Policing and prosecution are both fundamental to community safety. Having a local justice court allows these criminal justice entities to operate more efficiently and effectively. A local court is also more convenient and efficient for residents facing charges.

## City Council Priorities

- **Quality of Life:** Improved public safety is vital to the quality of life in a city. The Justice Court contributes to improved public safety by providing a local, convenient and efficient forum for residents to resolve disputes and for traffic and criminal charges to be addressed.
- **Fiscal Health:** The vast majority of the Court's budget is for personnel. With staff reductions we will now be running leaner and more efficiently than before. The Court supports the City's efforts to be good stewards of the citizens' tax money.



## Budget Request

- The Court does request that the Council fund the City's proposed personnel compensation package. The Justice Court relies on skilled staff to run the court more than any other service and funding the package ensures the court can stay competitive in finding and retaining employees.
- The Court is also asking to reclassify the Court Administrator position to a higher band. This will align the salary range of this position with other positions in the city with similar responsibilities and will help the Court attract and retain the most qualified individuals.



# **CITY COUNCIL TENTATIVE BUDGET FY 2026**

# Proposed Budget Cuts

**Proposed to Budget Committee (3.5% in cuts resulting in a net decrease of ~ 0.6% from FY25)**

- Meetings – (\$2,363)
  - \$150 cut to each council members annual discretionary funds
  - \$1,313 cut to meeting funds
- Subs/Training/Supplies – (\$2,000)
- Professional Services – (\$1,000)
- Special Programs (Youth Council) – (\$1,000)
- Special Programs (Management Studies) – (\$26,100)
- Contingency – (\$18,600)

# Actual Budget Cuts (pg. 96)

Approved by Budget Committee (4.5 % in cuts resulting in a net decrease of ~ 1.6% from FY25)

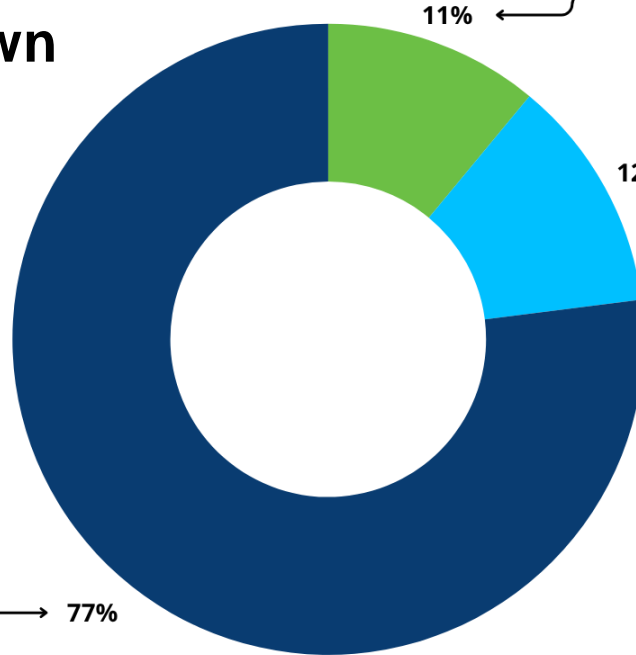
- Meetings – (\$5,000)
  - \$500 cut to each council members annual discretionary funds
  - \$1,500 cut to meeting funds
- Special Programs (Management Studies) – (\$50,000)
- Contingency – (\$10,350)

City Council  
FY 2026 Tentative Budget

## FY25 Council Office Budget Breakdown

### Personnel

*Office Staff  
Council Members  
Attorney*



### Discretionary (\$160,119)

*Meetings  
Training & Travel  
Management Studies  
City Contingency*

### Non-Discretionary

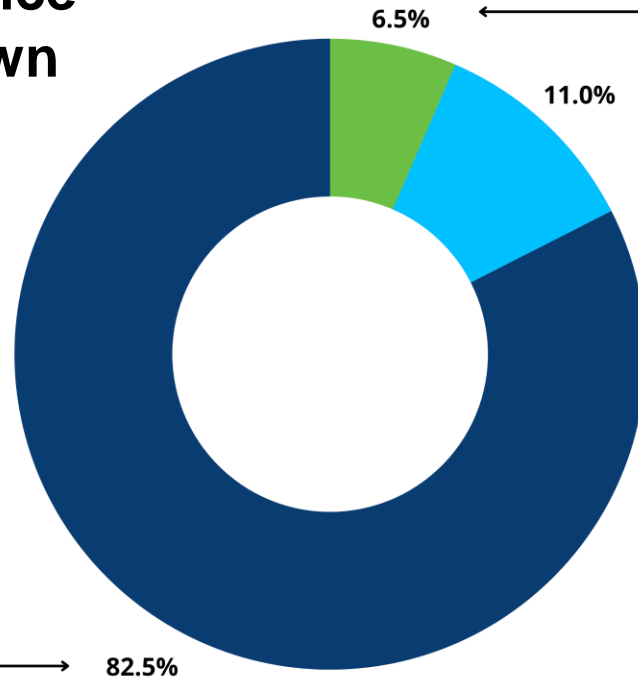
*Internal Service Charges  
Auditor Services*

City Council  
FY 2026 Tentative Budget

## FY26 Council Office Budget Breakdown

### Personnel

*Office Staff  
Council Members  
Attorney*



### Discretionary (\$92,269)

*Meetings  
Training & Travel  
City Contingency*

### Non-Discretionary

*Internal Service Charges  
Auditor Services*



# Council Office Budget Requests (pg. 96)

## Ongoing Personnel Requests

- Compensation Plan – As proposed (Tentatively Funded)
- Position Reclassification - \$10,494 (Tentatively Funded)
- Professional Services Increase - \$700 (Tentatively Funded)

## Ongoing Non-Discretionary

- Audit Services (Annual Financial Audit) - \$10,500 (Tentatively Funded)

## One-Time Capital

- Council Chamber Improvements - \$880,000 (Not Funded)

## *Position Reclass – Council Priorities*

- **Employee Satisfaction**
  - Fair compensation for employees expanded roles and responsibility demonstrates the Council's commitment to retaining a qualified and motivated work force.
- **Fiscal Health**
  - Retention of this employee and their extended experience is a fiscally sound practice that avoids the higher costs associated with recruiting, hiring, and training a replacement.
- **Quality of Life**
  - Employee co-manages the Sandy Youth Council Program that improves community engagement, personal well-being of residents, and community vibrancy.



## *Position Reclass – Council Priorities*

- **Community Safety**
  - The employee co-manages the Sandy Youth Council program which promotes a culture of engagement, where youth are active participants in shaping the future of Sandy City. By investing in Sandy youth through service and leadership opportunities, the program contributes to the personal growth and well-being of our young residents. Providing a safe extracurricular for Sandy Teens.
- **Economic Development**
  - This employee has expanded their role to include the Council tickets program. A major goal of this program is economic development in the City through the connection of stakeholders to Council Members.



## *Professional Services Increase – Council Priorities*

- Employee Satisfaction

- In combination with the legal team in the City Attorney's Office, direct report legal counsel helps ensure that the City Council and Council Office Staff have access to the legal support necessary for them to work confidently and efficiently. This contract also provides a significant reduction in workload for the City Attorney's Office.

- Quality of Life

- Council Legal Counsel negotiated the agreements and drafted the ordinance that resulted in the Bulk Waste Program remaining active in Sandy City, ensuring a beloved program continue to support the quality of life for residents.



## *Professional Services Increase – Council Priorities*

- Economic Development
  - Council Legal Counsel has advised the City Council and in turn provided invaluable advice to the City regarding items such as development agreements.
- Community Safety
  - Council Legal Counsel negotiated the agreement that resulted in the MVP Facility locating in Sandy City.
- Fiscal Health
  - Anticipating and proactively addressing the expected 2% increase in legal services promotes the long-term fiscal health of Sandy City.
  - Cost of contract legal counsel is significantly less than an FTE replacement.



## *Council Chamber Improvements – Council Priorities*

- **Employee Satisfaction**
  - Improved technology and usability reduce the burden on staff running meetings, improving workflow and reducing stress or technical issues.
- **Fiscal Health**
  - Investing in scalable, modern technology now can reduce long-term costs from recurring maintenance or future emergency replacements.
  - Multi-use functionality (e.g., staff trainings, Planning Commission, community events) increases return on investment and avoids the need for duplicate spaces.
- **Quality of Life**
  - Enhanced accessibility (e.g., sound, visuals, accessibility, and physical layout) can make meetings more welcoming and inclusive for residents, reinforcing civic participation.







# **COMMUNITY DEVELOPMENT TENTATIVE BUDGET FY 2026**

# Community Development

## Ongoing

- **Fiscal Health** (pg. 87, 84, 88, 88)  
Reductions: (Contract Inspector (\$84,550);  
Credit Card processing (\$18K); Boards and  
Commissions (\$5K), Public Notices (\$3K)
- **Employee Satisfaction** (pg. 87)  
Employee Compensation  
Position Reclassification  
Inflationary Adjustments (Uniform  
Allowance (\$750) and Memberships &  
Subscriptions (\$800)



# Community Development

## Ongoing

- **Community Safety** (pg. 86, 125)
  - Short-Term Rental Software (\$15K)
  - Professional Peer Review (\$20K)
- **Quality of Life** (pg. 134)
  - Administrative Law Judge

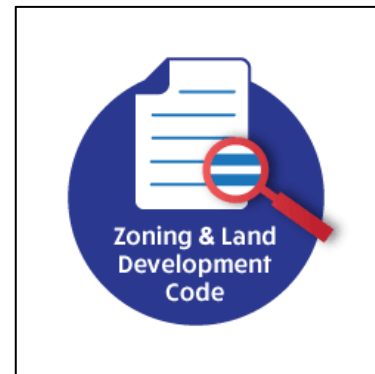


# Community Development

## One-Time (pg. 145)

- ***Economic Development, Community Safety & Quality of Life***

Land Development Code Update (\$25K) (WFRC Grant  
- \$200K)





# **NON-DEPARTMENTAL TENTATIVE BUDGET FY 2026**

## Non-Departmental FY 2026 Tentative Budget

### Cuts (pg. 125)

<b>Account/Project</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>Cuts</b>
Administrative Law Judge*	\$ 25,000	\$ -	\$ (25,000)
Leadership Training	21,000	5,000	(16,000)
Special Programs	18,000	5,000	(13,000)
Travel	7,000	-	(7,000)
Citizen Survey	13,000	7,000	(6,000)
Miscellaneous Supplies	5,499	-	(5,499)
Equipment	5,000	-	(5,000)
Employee Activities	3,000	-	(3,000)
Employee Tuition Reimbursement	20,734	18,000	(2,734)
Healthy Cities	5,000	3,000	(2,000)
Community Action Teams	2,000	-	(2,000)
Meetings	1,700	-	(1,700)
American Legion	1,125	-	(1,125)
Professional Development	1,000	-	(1,000)
Beautification Committee	500	-	(500)
<b>Total</b>	<b>\$ 129,558</b>	<b>\$ 38,000</b>	<b>\$ (91,558)</b>

\*Moved \$20,000 to a Transfer to Special Purpose Fund (pg. 134)