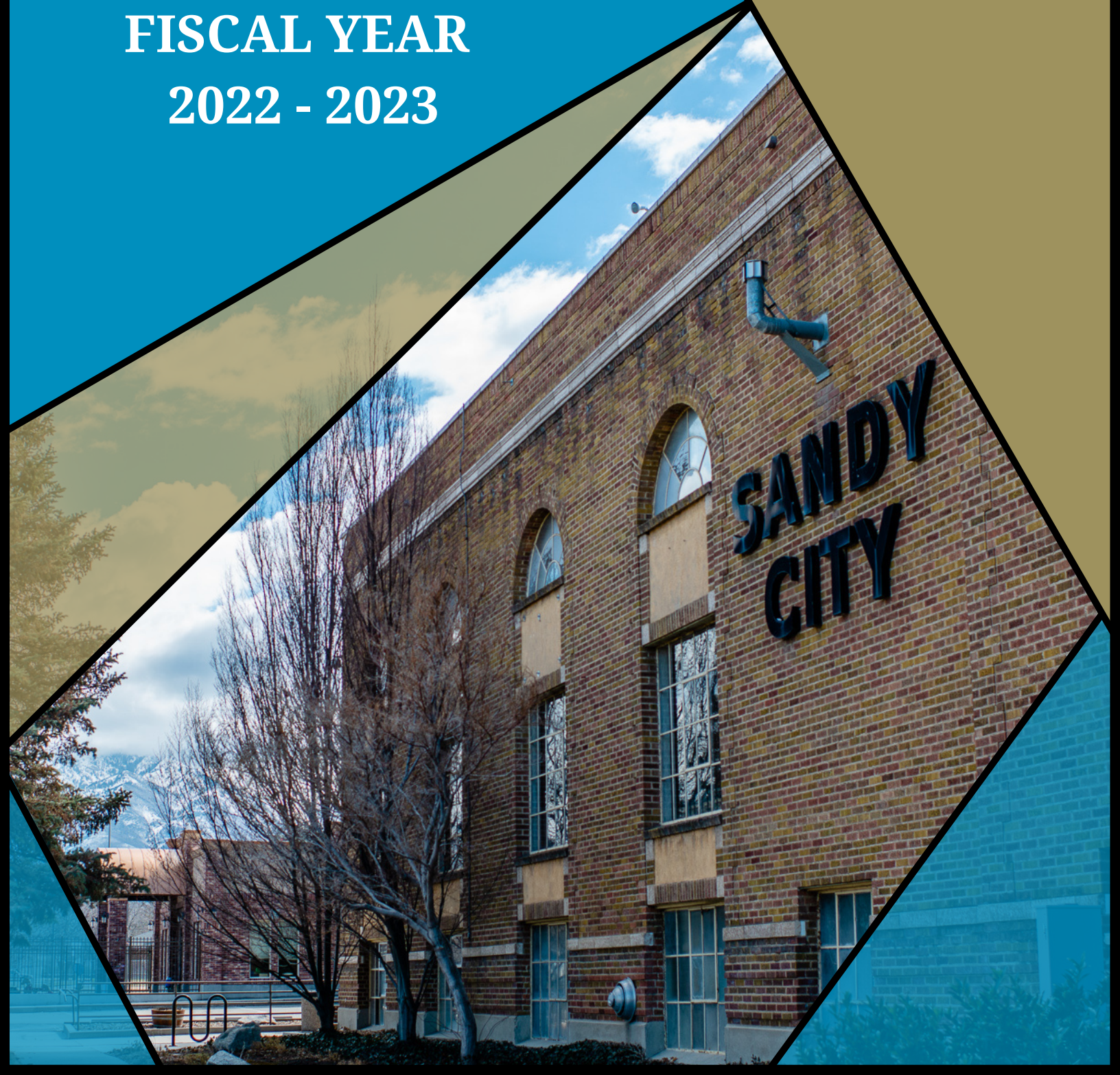


TENTATIVE BUDGET

FISCAL YEAR
2022 - 2023



SANDY CITY

STATE OF UTAH

TENTATIVE BUDGET

FISCAL YEAR 2022-2023

Prepared by:

Sandy City Administrative Services Department

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GOVERNMENT FINANCE OFFICERS
ASSOCIATION

*Distinguished
Budget
Presentation
Award*

PRESENTED TO

**City of Sandy City
Utah**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrell

Executive Director

SANDY CITY

Elected Officials

Mayor Monica Zoltanski
City Council - At Large Brooke D’Sousa
City Council - At Large Marci Houseman
City Council - At Large Cyndi Sharkey
City Council - District 1 Ryan Mecham
City Council - District 2 Alison Stroud
City Council - District 3 Zach Robinson
City Council - District 4 Scott Earl

Appointed Officials

City Council Executive Director Dustin Fratto
Chief Administrative Officer Clifford Strachan
Deputy Chief Administrative Officer Jared Gerber
Deputy Mayor Kimberly Bell
Government Affairs Director Evelyn Everton
City Attorney Lynn Pace
Administrative Services Director Brian Kelley
Chief of Police Greg Severson
Community Development Director James Sorensen
Economic Development Director Brandon Cooper
Fire Chief Bruce Cline
Parks and Recreation Director Dan Medina
Public Utilities Director Tom Ward
Public Works Director Mike Gladbach

SANDY CITY ORGANIZATIONAL STRUCTURE

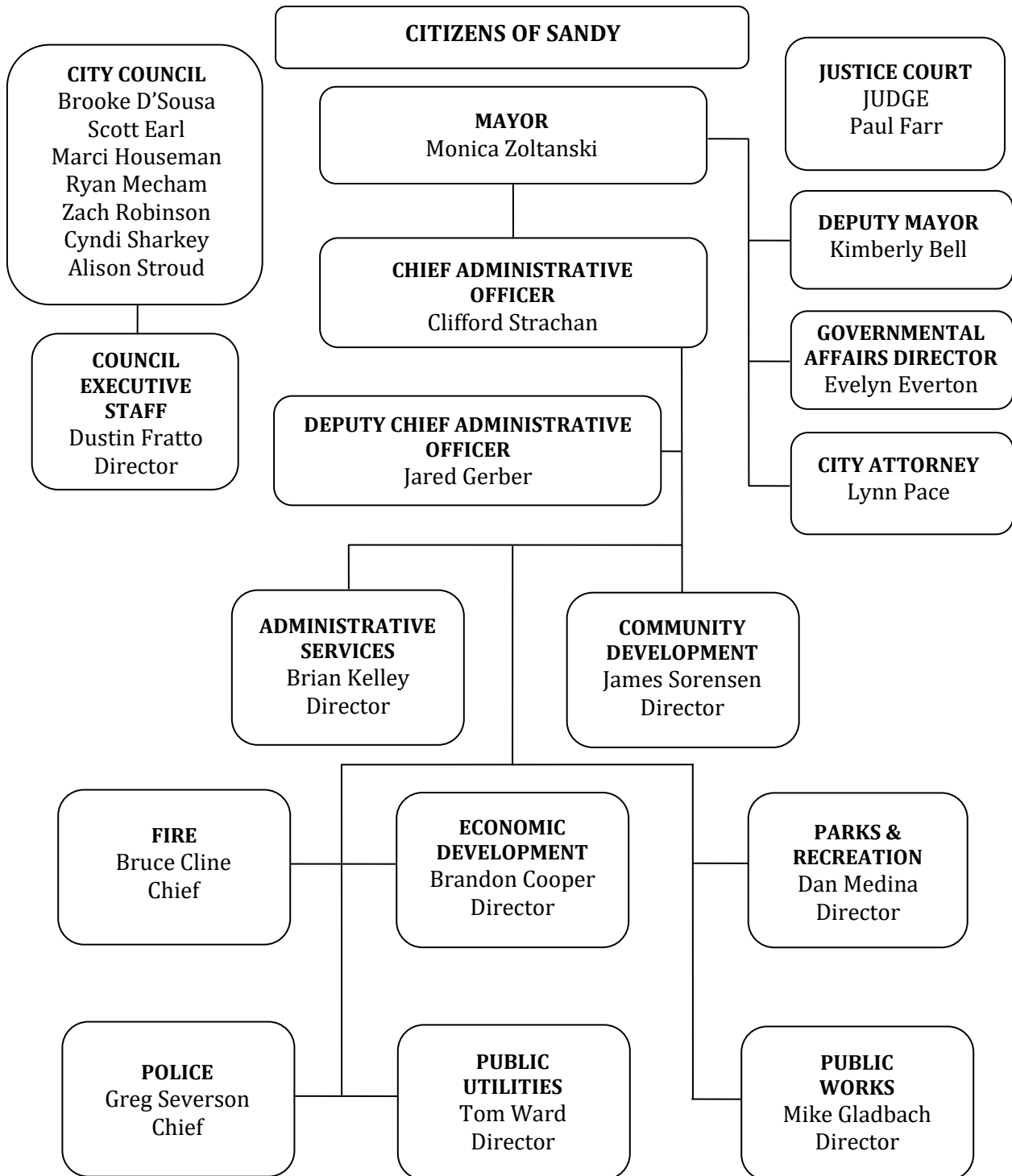


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May 3, 2022

Dear Citizens of Sandy,

As a former council member and now as your new Mayor, the city budget is one of the most important processes we oversee. The responsibility for drafting a well-balanced budget around the needs of the city and resident priorities is something we take very seriously, and therefore put great effort into. In making these hard decisions, our first priority is funding those services that are central to the role of city government and municipality operations. We consistently hear how important public safety is to our community, as are well-maintained roads, clean drinking water and preservation of our parks and open spaces. All these services provided at a high level continue to make Sandy a desirable place to live. Accordingly, we hope you will see in this proposed 2022-2023 budget, that the vast majority of our financial allocations are being directed towards those areas that reflect and align with the values of our citizens.

CORE MUNICIPAL SERVICES:

The first priority of the city budget is to maintain and improve basic core municipal services. Utah is experiencing a double-digit inflation increase. This has severely impacted the city's cost of fuel, fleet parts, general operating materials to maintain parks, trails, roads and utilities. Accordingly, you will see increased appropriations in the budget to reflect the higher costs of doing business.

TRANSPARENCY:

Through a two-year process of data collection and policy discussions with stakeholders, the city has been able to adjust the popular bulk waste cleanup program to meet environmental standards and continue the service. In order to increase transparency in the costs of the program, this budget proposes shifting all of the direct costs out of the general fund and into the waste collection fund. We have proposed a small waste fee increase of \$2.40 per garbage can due to the increase of tipping fees, operation, maintenance, replacement of vehicles, an additional code enforcement officer and for additional transparency in the true nature of the cost of the service.

PUBLIC SAFETY:

As previously mentioned, in survey after survey, public safety consistently ranks as a top priority for residents. In recent years, other cities and agencies have been compensating police officers and fire department personnel at a higher rate than Sandy. The city council approved a 22% increase in police pay in 2021 and the proposed budget continues to honor commitments to increase step and pay grades and salaries. This will help retain our new hires and allow us to attract the best and brightest. The proposed FY 2023 budget also funds an additional firefighter/paramedic to improve the quality of our medical response in an emergency.

INFRASTRUCTURE:

Preserving and improving public infrastructure and transportation systems is key to maintaining a high quality of living in Sandy. The FY 2023 budget proposes funding key infrastructure projects. During the legislative session, the city was able to secure state funding to complete Phase 6 of the Monroe Street project. Residents and visitors to Sandy will see a vast improvement on traffic and connectivity in this area. The proposed budget also funds general street reconstruction, sidewalk replacement and maintenance of back facing walls in the city.

COMMUNITY OUTREACH:

As mayor, my biggest priority is community outreach and bringing government to the people and businesses to increase civic engagement and pride. In the first 100 days of my term, we have held three townhalls and four economic development stakeholder focus groups to ascertain the needs and provide information on city services. To better accomplish the city's goals, we have funded a Government Affairs Director who will focus on securing funding from the federal, state and county governments while assisting with economic development. This position will more than pay for itself by funding major projects and increasing economic opportunities for the city which keeps taxes low for residents.

OPEN SPACE:

Another high citizen priority is the preservation of our open spaces. Quick access to the outdoors attracts families to live in our city. This year, the proposed budget will fund reconstructing the tennis courts and adding pickleball courts at Bicentennial Park. It will also set aside a portion of funding for an all-abilities park in the city, location to be determined.

HIGH QUALITY WORKFORCE:

Attracting and retaining the most qualified employees to the city is key in maintaining high levels of customer service for Sandy residents. Inflation has driven up costs on hard materials for the city, but it has also driven up the cost of living for city staff. Many of the surrounding cities and agencies are providing a higher cost of living increase for public sector workers due to the rapid growth of inflation. It is imperative that Sandy keep pace with competing employers. Therefore, this budget includes a competitive compensation plan to help retain our long serving employees and attract new talent.

Thank you for taking the time to read through and understand the 2022-23 budget. The priorities of the budget should closely reflect the priorities of the people who live and pay taxes in Sandy. If we have missed the mark, we welcome your questions, input and ideas. The first public comment opportunity on the budget will be in May with final approval of the budget by the end of June. The Mayor's office, the City Departments and City Council are willing to meet with you to address any concerns you might have over the next few months. Thank you for your trust and allowing us to serve you and your family!

Yours in service,

A handwritten signature in black ink that reads "Monica Zoltanski". The signature is written in a cursive, flowing style.

Mayor Monica Zoltanski



FY 2022-23 Budget In Brief

A Quick Overview of the Mayor's Tentative Budget

Bulk Waste Program

Sandy City recently revamped its Bulk Waste Program to resolve regulatory issues that needed to be addressed to preserve this popular service for residents. As a result of these changes, the FY 2023 budget includes a financial reconciliation to ensure the long-term viability of the new program. A **\$2.40 monthly fee** will be added to residents' waste cans to fund the code enforcement, fleet replacement, and operational costs of the service.



Employee Compensation

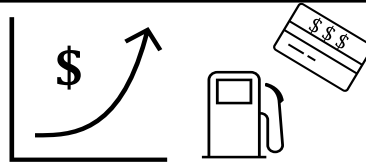
To combat rising inflationary costs and meet the demands of a highly competitive job market, the FY 2023



compensation plan includes a **6.6% increase** in compensation for City staff. The plan incorporates mid-year adjustments made in FY 2022 to remain market competitive in the hiring and retention of Police officers. The City is committed to maintaining a highly qualified workforce to serve its residents.

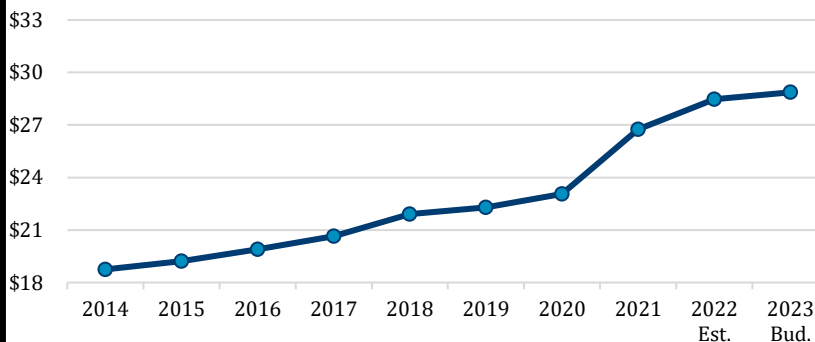
Inflationary Effects

As a result of global tensions and double-digit inflation, the cost of doing business across City functions has risen significantly over the last year.

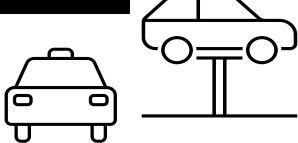


The FY 2023 budget has committed **\$300 thousand to pay for rising fuel and fleet O&M** costs that have resulted from these external pressures. However, due to budgetary constraints, many of these other inflationary costs are having to be absorbed in department budgets. Fortunately, the City has simultaneously continued to see sizeable growth in its sales tax revenues, partially due to these inflationary pressures. The City continues to maintain a conservative approach when forecasting revenues, recognizing recent historic increases while still projecting modest growth in the upcoming year.

Fiscal Year Sales Tax Growth (in Millions)



Fleet



The FY 2023 budget includes **\$4.1 million for vehicle replacements**. The City strives to replace vehicles when their re-sale value outweighs the anticipated future maintenance costs it would take to keep the vehicle operational.

Improved Staffing

Funding for **five new employees** has been added in this year's budget to improve core services for residents.

- Firefighter/EMT
- Code Enforcement Officer
- Passport Agent (Part-Time)
- Community Dev. Systems Technician
- Government Affairs Director



FY 2023 Capital Projects

Sandy City has committed **\$20.4 million in one-time & restricted revenues** to Capital Projects in FY 2023. Here are a few highlights:

Road Projects

\$9.6M



Notable Projects

- Willow Creek Bridge Projects
- Monroe Street Phase Six
- 9400 South/500 West Improvements

Park Projects

\$1.6M



- All Abilities Playground (Partial Funding)
- Bicentennial Pickleball Courts
- Promenade/Centennial Parkway Irrigation Improvements

Building Improvements

\$3.3M



- Municipal Building Improvements
- Amphitheater Renovations (Restrooms, Chairs, Plaza)
- \$2.5M for General Capital Projects Contingency

Public Utilities Projects

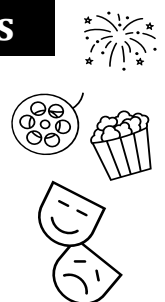
\$8.9M



- Falcon Park Connection & New Castle Drive
- Corrugated Metal Pipe Replacement
- Neighborhood Street Lighting Projects

Community Events

With the decline in COVID-19 transmission rates, the City is excited to return to more in-person community events. In FY 2023, funding has been added for the Fourth of July Celebration, Movies in the Park, Heritage Festival, and a Cultural Series at Hale Centre Theatre.



BUDGET SUMMARY

Budget Summary

Consolidated Budget

SUMMARY	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative	% Change From 2022 Budget
Financing Sources:					
Taxes & Special Assessments	\$ 58,750,455	\$ 57,908,460	\$ 63,109,467	\$ 61,484,217	6.2%
Licenses & Permits	2,426,845	2,472,000	2,863,212	3,011,000	21.8%
Intergov. Revenue	16,894,628	14,433,315	19,882,351	8,459,918	-41.4%
Charges for Sales & Services	45,541,878	42,521,766	43,255,123	44,830,759	5.4%
Fines & Forfeitures	992,344	1,206,000	968,170	961,000	-20.3%
Bond/Loan Proceeds	8,401,624	17,161,216	17,161,216	-	N/A
Miscellaneous Revenue	2,701,077	3,329,897	3,015,201	3,200,733	-3.9%
Fees from Developers	2,175,501	1,712,000	1,137,950	1,272,000	-25.7%
Usage of Fund Balance	-	58,181,582	47,533,546	17,850,227	-69.3%
Total Financing Sources	\$137,884,352	\$198,926,236	\$198,926,236	\$141,069,854	-29.1%
Financing Uses:					
Personnel Services	51,672,903	56,929,536	56,929,536	62,454,021	9.7%
Materials & Supplies	5,701,888	7,481,104	7,481,104	6,922,851	-7.5%
External Services	4,430,524	6,424,814	6,424,814	6,367,803	-0.9%
Cost of Sales & Services	13,545,729	15,024,637	15,024,637	19,684,570	31.0%
Equipment & Improvements	1,701,421	20,912,246	20,912,246	7,204,429	-65.5%
Capital Outlays	20,002,206	65,342,014	65,342,014	27,638,248	-57.7%
Debt Service	10,960,406	9,650,669	9,650,669	10,797,932	11.9%
Bond Refunding	8,401,624	17,161,216	17,161,216	-	-100.0%
Increase in Fund Balance	21,467,650	-	-	-	N/A
Total Financing Uses	\$137,884,352	\$198,926,236	\$198,926,236	\$141,069,854	-29.1%

Notes to the Consolidated Budget Schedule

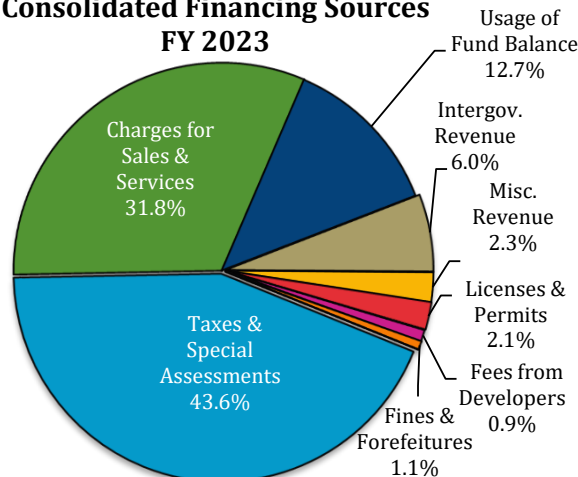
Internal Services and Transfers - The consolidated schedule attempts to eliminate double counting, and therefore it excludes internal services charges both as financing uses in the departments and as revenue in the internal service funds. By so doing, the costs of internal services such as fleet, information technology, and risk management are broken out into individual components such as personnel, materials & supplies, capital outlays, etc. The consolidated schedule also excludes all interfund transfers.

Capital Outlays - The capital outlays line includes all operating and non-operating capital outlays as well as all capitalized labor, materials, and supplies. As a result, the personnel services line includes all salary and benefit costs except those that have been capitalized which are \$1,978,970 for FY 2023. Capitalized material and supplies total \$44,084. Capitalized internal services are omitted to avoid double counting.

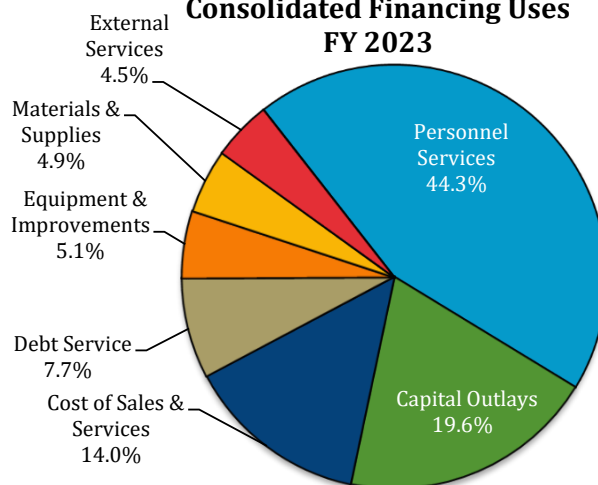
Capital Carryovers - Each year, any unspent appropriation for capital projects is reappropriated in the next year. The City Council holds a public hearing before approving these carryovers in a meeting usually scheduled at the beginning of October. The FY 2022 estimated column reflects the original FY 2022 budget, plus any revisions made during the year, including capital project carryovers. Updated revenue and expenditure estimates are also reflected. At the close of FY 2022, any remaining appropriation will be reappropriated in FY 2023.

Debt Service - The FY 2023 debt service line includes \$7,597,241 used to retire current debt.

Consolidated Financing Sources FY 2023



Consolidated Financing Uses FY 2023

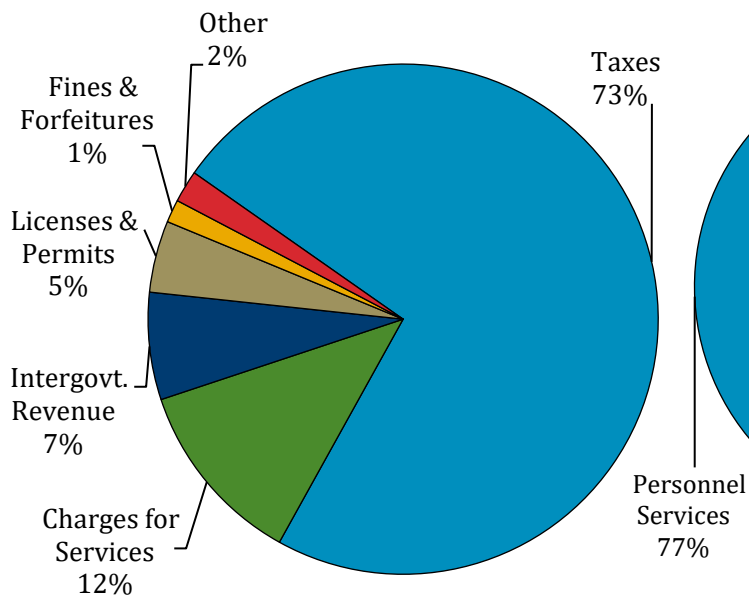


Budget Summary

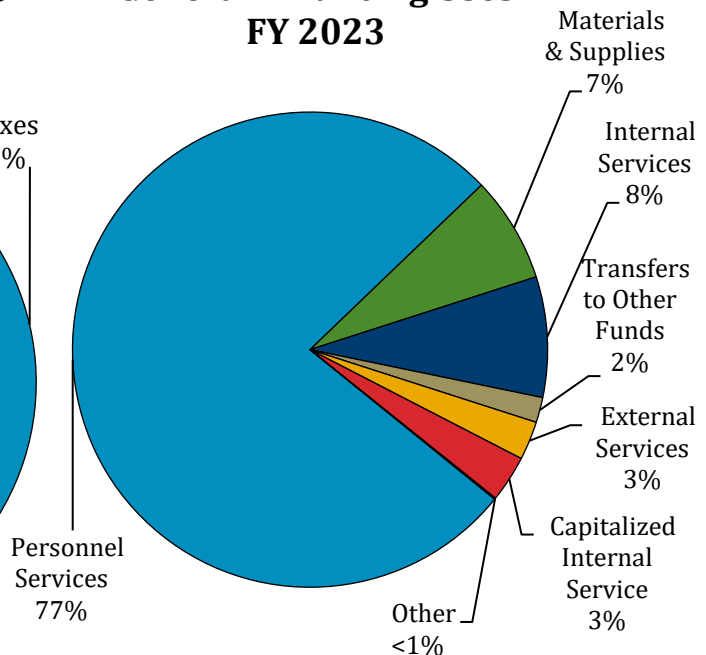
Fund 1 - General

Summary	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative	% Change From 2022 Budget
Financing Sources:					
Taxes	\$ 46,635,167	\$ 45,310,765	\$ 48,207,254	\$ 48,545,000	7.1%
Licenses & Permits	2,426,845	2,472,000	2,863,212	3,011,000	21.8%
Intergovernmental Revenue	10,733,669	8,368,852	9,042,356	4,499,820	-46.2%
Charges for Services	6,865,969	6,758,596	7,491,752	7,833,461	15.9%
Fines & Forfeitures	992,344	1,206,000	968,170	961,000	-20.3%
Miscellaneous Revenue	924,460	1,094,458	1,105,434	1,130,846	3.3%
Charges for Sales & Services	240	500	701	500	0.0%
Transfers In From RDA	188,476	200,000	197,303	210,000	5.0%
Transfers From Reserves	-	-	-	-	N/A
Usage of Fund Balance	-	135,184	-	95,276	-29.5%
Total Financing Sources	68,767,169	65,546,355	69,876,182	66,286,903	1.1%
Financing Uses:					
Personnel Services	\$ 41,762,194	\$ 46,615,459	\$ 46,615,459	\$ 50,954,749	9.3%
Materials & Supplies	4,006,112	4,671,067	4,671,067	4,775,491	2.2%
External Services	1,455,098	1,772,311	1,772,311	1,740,011	-1.8%
Internal Services	4,282,761	4,970,261	4,970,261	5,424,321	9.1%
Equipment & Improvements	146,317	85,948	85,948	105,090	22.3%
Contingency	-	56,000	56,000	56,000	0.0%
Capitalized Internal Services	402,216	1,713,239	1,713,239	2,098,144	22.5%
Transfers to Other Funds	15,756,875	5,662,070	9,865,951	1,133,097	-80.0%
Transfers to Reserves	26	-	-	-	N/A
Increase in Fund Balance	955,570	-	125,946	-	N/A
Total Financing Uses	68,767,169	65,546,355	69,876,182	66,286,903	1.1%
Fund Balance - Beginning	6,931,555	7,887,125	7,887,125	8,013,071	
Fund Balance - Ending	\$ 7,887,125	\$ 7,751,941	\$ 8,013,071	\$ 7,917,795	

**General Financing Sources
FY 2023**



**General Financing Uses
FY 2023**



Budget Summary**Fund 1 - General**

Financing Sources	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative	% Change From 2022 Budget
Taxes & Special Assessments					
3111 General Property Taxes	\$ 11,913,597	\$ 11,740,000	\$ 11,743,832	\$ 11,780,000	0.3%
3112 General Sales & Use Taxes	26,759,689	25,559,765	28,470,000	28,865,000	12.9%
3113 Franchise Taxes	7,190,100	7,211,000	7,151,791	7,075,000	-1.9%
3115 Motor Vehicle Fee	667,607	680,000	683,084	675,000	-0.7%
3116 City Transient Room Tax	104,175	120,000	158,547	150,000	25.0%
Licenses & Permits					
3121 Business Licenses & Permits	997,333	1,030,000	1,024,650	1,050,000	1.9%
3122 Building Permits	1,315,167	1,291,000	1,034,569	1,161,000	-10.1%
3123 Animal Licenses	25,124	26,000	23,322	25,000	-3.8%
3124 Road Cut Permits	89,222	125,000	780,671	775,000	520.0%
Intergovernmental Revenue					
3131 Federal Grants	6,572,466	4,595,532	4,619,907	32,500	-99.3%
3132 State Grants					
State Road Funds Allotment	3,770,384	3,360,000	3,986,629	4,009,000	19.3%
3133 County Grants	8,320	8,320	8,320	8,320	0.0%
3134 Local Grants	382,500	405,000	427,500	450,000	11.1%
Charges for Services					
3141 Administrative Charges	3,107,512	3,225,649	3,225,649	3,603,823	11.7%
3142 Public Safety Fees	3,035,367	2,786,000	3,435,249	3,347,000	20.1%
3143 Public Works Fees	1,710	2,000	1,070	2,000	0.0%
3144 Parks & Cemetery Fees	199,827	220,000	297,681	275,000	25.0%
3145 Community Development Fees	191,747	168,500	146,973	158,500	-5.9%
3146 Watershed Protection Fees	59,537	56,447	56,447	77,138	36.7%
3149 Other Services & Fees	270,269	300,000	328,683	370,000	23.3%
Fines & Forfeitures					
3151 Court Fines	927,226	1,101,000	902,972	901,000	-18.2%
3152 Animal Fines	22,376	30,000	20,847	20,000	-33.3%
3153 Court Surcharge	42,772	65,000	44,351	40,000	-38.5%
3154 Civil Fines	-	-	-	-	N/A
3155 Traffic School	(30)	10,000	-	-	-100.0%
Miscellaneous Revenue					
3161 Interest Income	85,779	70,000	63,294	105,000	50.0%
3162 Cell Tower Leases	742,038	958,458	970,148	959,846	0.1%
3166 Events - Vendor Fees	(172)	9,500	11,270	9,500	0.0%
3168 Corporate Donations	-	-	1,000	-	N/A
3169 Sundry Revenue	96,815	56,500	59,722	56,500	0.0%
Charges for Sales & Services					
3182 Food & Beverage Sales	240	500	701	500	0.0%
Transfers In From Other Funds	188,476	200,000	197,303	210,000	5.0%
Usage of Fund Balance	-	135,184	-	95,276	-29.5%
Total Financing Sources	68,767,169	65,546,355	69,876,182	66,286,903	1.1%

Budget Summary**Fund 1 - General**

Financing Uses	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative	% Change From 2022 Budget
Personnel Services					
4111 Regular Pay	\$ 28,050,481	\$ 31,296,944	\$ 31,296,944	\$ 34,627,674	10.6%
4112 Benefits					
Variable Benefits	7,499,564	8,246,647	8,246,647	9,013,155	9.3%
Fixed Benefits	5,933,659	6,738,003	6,738,003	6,963,718	3.3%
Retiree Health Benefits	29,148	30,606	30,606	33,710	10.1%
PTO Disbursement	78,102	128,000	128,000	128,000	0.0%
4113 Allowances	171,239	175,259	175,259	188,492	7.6%
Materials and Supplies					
4121 Books, Subs. & Memberships	139,378	129,240	129,240	131,840	2.0%
4122 Public Notices	10,550	16,500	16,500	16,500	0.0%
4123 Travel, Training & Meetings	115,682	273,978	273,978	289,978	5.8%
4124 Departmental Supplies	1,033,860	1,421,421	1,421,421	1,563,571	10.0%
4125 Operations & Maintenance	1,714,664	1,825,908	1,825,908	1,828,408	0.1%
4126 Telephone	390,589	320,196	320,196	261,370	-18.4%
4127 Public Safety Supplies	210,306	209,724	209,724	209,724	0.0%
4128 Infrastructure Supplies	391,084	474,100	474,100	474,100	0.0%
External Services					
4131 Data Processing Services	60,206	43,018	43,018	43,018	0.0%
4133 Legal Services	104,180	120,000	120,000	120,000	0.0%
4134 Financial Services	68,218	69,000	69,000	86,000	24.6%
4137 Other Professional & Technical	1,072,121	1,218,960	1,218,960	1,266,160	3.9%
4138 Other Services	88,697	256,333	256,333	144,833	-43.5%
4139 Other Fees & Expenses	61,677	65,000	65,000	80,000	23.1%
Internal Services					
4141 Internal Service Charges					
Fleet O&M	1,963,119	2,181,043	2,181,043	2,304,950	5.7%
Fleet Repair	44,804	26,000	26,000	26,000	0.0%
IT Charges	1,893,246	2,309,724	2,309,724	2,564,161	11.0%
Risk Charges	381,592	453,494	453,494	529,210	16.7%
Equipment & Improvements					
4173 Building Improvements	13,029	17,740	17,740	17,740	0.0%
4174 Equipment	133,289	64,208	64,208	83,350	29.8%
4175 Software Licenses	-	4,000	4,000	4,000	0.0%
Contingency					
4199 Contingency	-	56,000	56,000	56,000	0.0%
Capitalized Internal Servies					
4341 Fleet Purchases	402,216	1,713,239	1,713,239	2,098,144	22.5%
Transfers to Other Funds					
44124 Recreation	414,675	427,984	427,984	445,330	4.1%
44126 Community Arts	226,810	236,175	236,175	253,882	7.5%
4413113 Justice Court Building Bonds	243,772	241,000	241,000	252,000	4.6%
4413117 2008 Soccer Stadium Bonds	-	-	-	-	N/A
4413118 Mt. Jordan Theater Bonds	181,706	181,379	181,379	181,885	0.3%
44141 Capital Proj. - General Revenue	12,197,740	3,625,532	7,829,413	-	-100.0%
44146 Capital Proj. - State Rd. Funds	700,000	-	-	-	N/A
44154 Alta Canyon Sports Center	150,000	950,000	950,000	-	-100.0%
44156 Golf	-	-	-	-	N/A
44161 Fleet	50,000	-	-	-	N/A
44166 Equipment Management	1,592,173	-	-	-	N/A
Transfers to Reserves	26	-	-	-	N/A
Increase in Fund Balance	955,570	-	125,946	-	N/A
Total Financing Uses	68,767,169	65,546,355	69,876,182	66,286,903	1.1%

GOALS & OBJECTIVES

Sandy City has adopted the following mission statement:

“Working together to enhance the quality of life in our community”

Consistent with this mission, the Fiscal Year 2022-23 (FY 2023) budget reflects the input of numerous individuals and groups, including the Mayor, the City Council, citizens, the Chief Administrative Officer, department heads, budget staff, and others. This section outlines eight citywide goals that have shaped budgetary decisions for this fiscal year in efforts to enhance the quality of life for Sandy’s citizens. These goals were formulated through strategic planning sessions between elected officials, administration, and department leadership. Although all eight goals are important, the goal of maintaining and improving basic core municipal services is the highest priority.

FY 2023 CITYWIDE GOALS

- 1) Maintain and improve basic core municipal services
- 2) Maintain integrity of residential neighborhoods and preserve property values
- 3) Preserve and improve public infrastructure and transportation systems
- 4) Preserve and expand existing businesses / seek new clean commercial businesses
- 5) Develop and improve the City’s recreational trails and increase recreational opportunities (i.e., provide park and green spaces for recreational activities and to enhance the environment)
- 6) Develop and maintain community facilities
- 7) Strengthen communications with citizens, businesses, and other institutions
- 8) Maintain a highly qualified employee workforce

GUIDING FINANCIAL PRINCIPLES

While the City’s long-term goals and objectives guide what the budget accomplishes, how that is accomplished is based on the following guiding principles:

- Sandy City exists only to serve the needs of its citizens. Since these needs are continuing and changing, the City should consistently receive citizen feedback based on both long-term and current needs.
- Sandy City should strive for economy, efficiency, and effectiveness in providing basic services. Thus, these services should not cost more than similar services provided by private industry.
- Sandy City should strive for generational fairness. Thus, each generation of taxpayers should pay its fair share of the long-range cost of these city services.
- Sandy City should finance services rendered to the general public (such as police, fire, streets, and parks) from revenues imposed on the general public, such as property and sales taxes. Special services rendered to specific groups of citizens should be financed by user fees, impact fees, license and permit fees, or special assessments.
- Sandy City should balance all budgets annually, in accordance with Utah law (Section 10-6-110, U.C.A. and 10-6-117, U.C.A.).
- Sandy City should allow for a reasonable surplus (fund balance) to accumulate for the following purposes:
 - To provide sufficient working capital
 - To provide a cushion to absorb emergencies such as floods, earthquakes, etc.
 - To provide for unavoidable shortfalls in revenues
 - To secure the City’s debt and its bond rating
 - To accumulate funding for planned capital expenditures
 - To meet reserve requirements for liabilities already incurred but not yet paid as is the case with the Risk Management Fund

The City has adopted policies based on these guiding principles by which it conducts its financial affairs. These policies are stated in the following sections that discuss the budget process, financial structure, revenue, debt, and capital projects.

BUDGET PROCESS

BUDGET ROLES AND RESPONSIBILITIES

Sandy City Citizens – The citizens’ role is to provide feedback to the elected officials about the level of service they desire and about how satisfied they are with the services provided. They do this by participating in public hearings, contacting City Hall, or by responding to citizen surveys.

The City Council – The Council’s role is to provide policy direction to the Mayor, City Administrator, Department Heads, and Budget Staff. Council members also facilitate citizen input by holding public hearings on the tentatively adopted budget. They receive a tentative budget from the Mayor on or before the first regularly scheduled meeting in May. Council members also discuss the budget with the Mayor and each department and determine whether to add new items to the budget or to increase or decrease appropriation amounts. The City Council legally adopts the final budget by resolution on or before June 30, unless there is a change to the certified tax rate permitting adoption of the budget as late as September 1.

The Mayor – The Mayor’s role is to prepare and present a tentative budget to the City Council for review, consideration, and adoption.

FISCAL YEAR 2023 BUDGET CALENDAR

Date	Event
Year-round	Receive citizen input through focus groups, surveys, community meetings, public comment, social media and other electronic correspondence, and personal conversations.
January	Begin developing short and long-term forecasts
January – March	Budget work sessions
	Develop preliminary revenue estimates
	Finalize internal service and administrative cost studies
February – March	Review department budget requests
	Review and update fee schedule
March	Finalize revenue forecasts
	Finalize compensation plan
	Review and balance Mayor’s Proposed Budget
March – April	Prepare and publish Mayor’s Proposed Budget
By May 3rd	Present Mayor’s Proposed Budget; Adopt as Tentative Budget
April – June	Review the Tentative Budget
May – June	Public budget hearing
By June 28th	Adopt the Final Budget

The Chief Administrative Officer (CAO) – The CAO’s role is to oversee the budget process as the City’s Chief Budget Officer, making sure the budget is balanced and that appropriations are within projected revenues. With the Mayor’s approval, the CAO prepares a tentative budget that is presented to the City Council on or before the first regularly scheduled meeting in May. The CAO also holds each department accountable for expenditures, making sure they are within departmental budget appropriations.

The Department Heads – The department heads’ role is to prepare a budget request based on available revenue and the policy direction they have been given. Department heads are also responsible for ensuring their department’s expenditures are within budget appropriations.

The Budget Staff – The budget staff’s role is to prepare the tentative and final budget document under the direction of the Mayor and the Chief Administrative Officer. The staff members also review departmental budget requests and available resources and make recommendations for balancing the tentative budget.

BUDGET AMENDMENTS AND MANAGEMENT

Once adopted, the budget can be amended by subsequent City Council action. Reductions in or reallocations of departmental appropriations can be approved by the City Council upon recommendation of the Budget Officer, but appropriations cannot be increased in a governmental fund without a public hearing. Transfers of unexpended appropriations from one expenditure account to another in the same department can be made with the approval of the Budget Officer. Pursuant to Resolution 20-23 C, a department is designated by the first two digits of its organizational code as structured in the chart of accounts at the time of the budget’s adoption.

As determined by State law, the level for which expenditures may not legally exceed appropriations is the departmental budget within a given fund. The City Council also requires approval for any expenditure exceeding appropriations at the project level for all capital projects. All unexpended budget appropriations lapse at the end of the budget year. However, unexpended Capital Projects Fund appropriations may be reappropriated by a resolution of the City Council without holding public hearings.

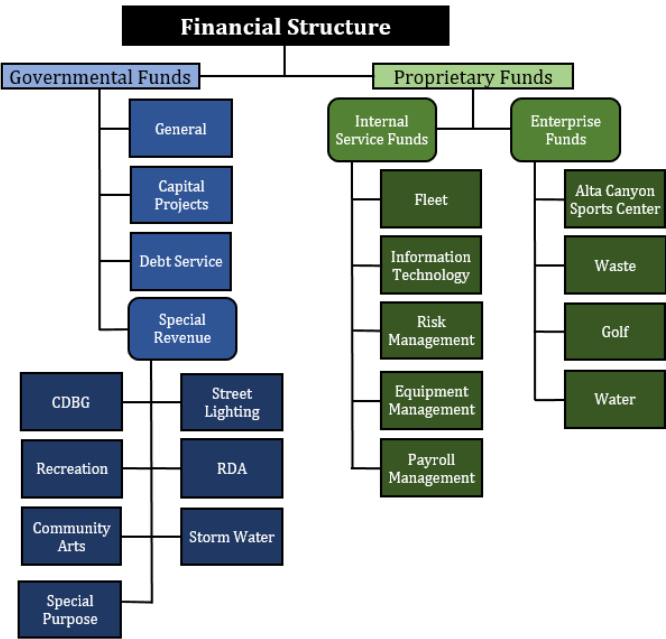
FINANCIAL STRUCTURE

The various funds used for accounting and reporting purposes are the foundation of the City’s financial structure. In a like manner, the various departments within the City are the backbone of City operations. The City’s departments are groups of similar functions or programs that provide for efficient management. They also provide a framework for the budget that is conceptually easier to understand. Furthermore, the total appropriation for each department within a given fund is the legal spending limit specified by state law. The fund types, organized by functional department in this document, are described and illustrated hereafter. Furthermore, the schedule on page 12 illustrates the relationship between the City’s financial structure and the functional units.

DESCRIPTION OF FUNDS

The Governmental Funds include most activities that compromise the City’s core services and are organized into four major groupings: the General Fund, Special Revenue Funds, the Debt Service Fund, and the Capital Project Fund. Descriptions of each of the major governmental funds follow, with consolidated descriptions of the non-major funds.

The General Fund is the City’s primary operating fund and provides most of the resources necessary to sustain the day-to-day activities of a governmental entity. This fund records all assets and liabilities of the entity that are not assigned to other funds.



Special Revenue Funds are restricted or committed to a specific purpose other than debt service or capital projects. They provide extra assurance to taxpayers that dollars will go to an intended purpose.

The Redevelopment Agency (RDA) Fund accounts for revenues and expenditures associated with the Sandy City RDA. The RDA utilizes tax increment financing, amongst other sources, to promote new capital investments and job growth within the City's RDA project areas.

The Street Lighting Fund accounts for revenues and expenditures associated with the City's street lighting system. It is primarily funded by a street lighting utility fee charged to all properties in the City.

The Storm Water Fund accounts for revenues and expenditures associated with the City's storm water system. It is primarily funded by a storm water utility fee charged to developed properties in the City.

Other Special Revenue Funds include non-major funds such as: the Community Development Block Grant (CDBG) Fund, the Recreation Fund, the Community Arts Fund, and the Special Purpose funds. Additional details on the operations and purpose of each of these funds can be found in the relevant department sections of this document (see table of contents).

The Debt Service Fund is used to account for the accumulation of resources for payment of general long-term debt that has been issued by the City. Reported in the aggregate in the City's government-wide financial statements, the City has set up specific sub-funds to record and report each of its major general debt issues. Debt incurred by enterprise funds is accounted for within their respective funds.

The Capital Projects Fund is utilized to account for long-term capital investment projects such as the acquisition, construction, or renovation of facilities. Like the Debt Service Fund, several sub-funds have been set up within the Capital Projects Fund to manage restricted revenues, grants, and capital programs. General capital projects are accounted for within this fund and are primarily funded via one-time revenues and operational savings from the City's General Fund.

The Proprietary Funds account for business-type activities within the City that are primarily financed by fees or charges for services. They are organized into two categories: Enterprise Funds and Internal Service Funds.

The Enterprise Funds are used to account for City services that operate similar to a private business and are reported as a business-type activity in government-wide financial statements.

The Water Fund is used to account for the revenues and expenditures associated with the City's water utility service. It is primarily funded by water utility fees.

The Waste Collection Fund is used to account for weekly waste services provided by the City as well as the City's bulk waste program. It is primarily funded from waste utility fees.

The Alta Canyon Sports Center Fund accounts for the operations of the Alta Canyon Sports Center. It is funded via taxes from a special service district as well as charges for services.

The Golf Fund accounts for the operations of the River Oaks Golf Course. It is funded through charges for sales and services.

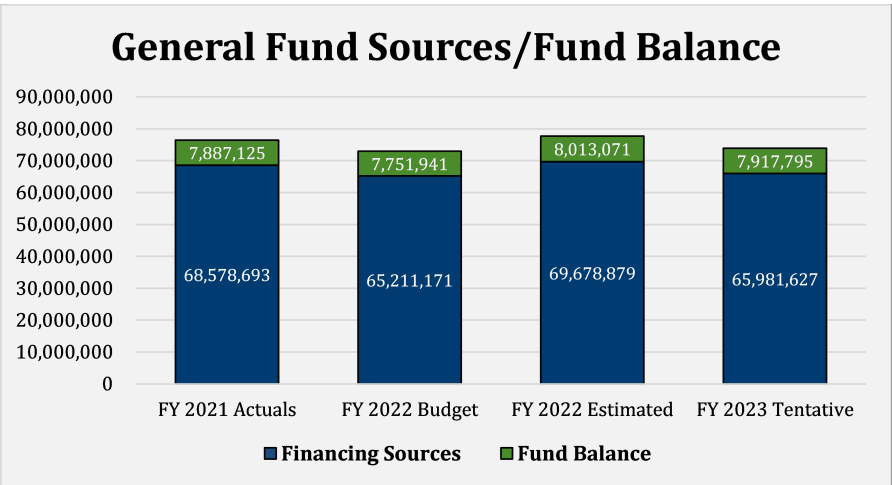
The Internal Service Funds account for the financing of goods and services provided by one City department to other departments in the City on a cost reimbursement basis. They include the Fleet Fund, the Information Technology Fund, the Risk Management Fund, the Equipment Management Fund, and the Payroll Management Fund. These funds are reported collectively in the City's financial statements.

FUND BALANCE AND RESERVES

Utah state law allows cities to accumulate retained earnings or fund balances as appropriate in any fund (see U.C.A. 10-6-116). However, the law restricts balances in the General Fund as follows: (1) any fund balance less than 5% of estimated revenue may be used for working capital, certain emergency expenditures, or to cover an unexpected revenue shortfall that would result in a year-end excess of expenditures over revenues; (2) any fund balance greater than 5% but less than 35% may be used for budget purposes; and (3) any fund balance in excess of 35% must be included in the appropriations of the next fiscal year. The City has set a target General Fund balance of 12.0% for FY 2023.

Sandy City accumulates fund balances in its various funds for the following purposes:

- To avoid short-term debt that might be needed to provide working capital
- To meet unexpected expenditures as the result of an emergency
- To secure the City’s debt and its bond rating
- To accumulate funding for planned capital expenditures including the replacement of capital assets
- To meet reserve requirements for liabilities already incurred but not yet paid as is the case with the Risk Management Fund



All excess funds are invested consistent with the State Money Management Act (see 51-7, U.C.A.). The resultant interest income is used as an additional revenue source in each fund. The chart above shows the history of fund balance in the General Fund. The schedule on page 12 summarizes the beginning and ending fund balances in the various funds of the City.

The small decrease in the Debt Service fund balance results from using debt service reserves to pay for debt service payments.

The beginning fund balance in RDA primarily consists of the estimated surplus in the redevelopment funds at the end of FY 2022. Estimated fund balance in the FY 2023 budget will be used for future capital projects identified in the Economic Development Capital Facilities Plan.

BASIS OF BUDGETING/ACCOUNTING

Basis of budgeting, or basis of accounting, refers to when revenues or expenditures are recognized in the accounts and reported in the financial statements. It relates to the timing of the measurements made, regardless of the measurement focus applied.

The budgeting or accounting treatment applied to a fund is determined by its measurement focus. All governmental funds are budgeted for on a spending or “current financial flow” measurement focus. This means that only current assets and current liabilities are generally recognized. “Current” for the balance sheet (assets/liabilities) measurement means that which will be received or paid within the next year. Non-governmental funds (enterprise and internal service funds) are budgeted for on a cost of services or “economic resources” measurement focus. This means that all assets and all liabilities (whether current or non-current) associated with their activity are included on their balance sheets. Regardless of the measurement focus, depreciation is not budgeted.

All governmental fund budgets are based on the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when they become measurable and available and qualify as current assets. Taxes and special assessments are accrued as receivables if they are received within 60 days after the fiscal year end. Principal revenue sources susceptible to accrual include property taxes, sales and use taxes, franchise taxes, special assessments, and interest on investments. Furthermore, expenditures are recorded when current fund liabilities are incurred. For example, capital acquisitions and bond issuance costs are expensed and not capitalized and depreciated or amortized over the life of the assets. Exceptions to this general rule include: (1) the long-term portion of accumulated unpaid leave; and (2) principal and interest on general long-term debt which are recognized when due.

All enterprise and internal service fund budgets are based on the accrual basis of accounting. Under the accrual basis, revenues are recorded when earned and expenses are recorded when the related liability is incurred. The City applies all applicable Governmental Accounting Standards Board (GASB) pronouncements to proprietary funds. Pronouncements of the Financial Accounting Standards Board (FASB) are applied if issued on or before November 30, 1989, and do not conflict with GASB pronouncements.

The City's accounting system parallels its budgeting system. A modified accrual basis is used for general government operations, meaning that significant revenues are recorded when measurable and available, and that expenditures are recorded when incurred. The City's Enterprise Funds, Proprietary Funds, and non-expendable Trust and Pension funds are accounted for on a full accrual basis. For budgetary purposes, depreciation, accrued liabilities for accumulated leave balances, and market value adjustments to City investments are not included in calculating fund balances. Building and equipment repair and maintenance are budgeted annually. Payments for accrued leave are paid within the existing budget as employees leave. Investments are held to maturity so market value during the term of the investment is not an issue when allocating resources.

SANDY CITY TENTATIVE BUDGETS FOR MAJOR FUNDS - FY 2023

	Governmental Funds							Proprietary Funds					Total*
	General Fund	Capital Projects	Debt Service	Special Revenue Funds				Internal Service Funds	Enterprise Funds				
				Storm Water	Street Lighting	RDA	Other Special Revenue Funds		Waste Collection	Alta Canyon Sports Ctr	Golf	Water	
Financing Sources:													
Taxes & Special Assessments													
Property Tax	\$ 11,780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 518,237	\$ -	\$ 386,760	\$ -	\$ -	\$ 12,684,997
Property Tax - Increment	-	-	-	-	-	5,591,500	-	-	-	-	-	-	5,591,500
Sales Tax	28,865,000	2,637,000	-	-	-	-	-	-	-	-	-	-	31,502,000
Franchise Tax	7,075,000	-	-	-	-	-	-	-	-	-	-	-	7,075,000
Motor Vehicle Fee	675,000	-	-	-	-	-	-	-	-	33,500	-	-	708,500
Other Taxes & Assessments	150,000	-	300,000	-	-	3,350,000	-	-	-	-	-	-	3,800,000
Licenses & Permits	3,011,000	-	-	-	-	-	-	-	-	-	-	-	3,011,000
Intergovernmental Revenue													
State Road Funds	4,009,000	-	-	-	-	-	-	-	-	-	-	-	4,009,000
Other Intergovernmental	490,820	3,010,000	-	-	-	-	950,098	-	-	-	-	-	4,450,918
Charges for Sales & Services	7,833,961	-	2,854,013	15,000	-	6,000	1,101,870	13,009,820	45,000	854,300	1,843,655	200,000	27,763,619
Fines & Forfeitures	961,000	-	-	-	-	-	-	-	-	-	-	-	961,000
Utility Charges & Services	-	-	-	4,078,955	1,052,738	-	-	-	6,780,854	-	-	21,845,374	33,757,921
Miscellaneous Revenue	1,130,846	213,392	8,545	38,000	6,500	74,000	1,293,750	290,620	7,000	28,300	1,000	121,000	3,212,953
Fees from Developers	-	702,000	20,000	210,000	-	-	-	-	-	-	-	340,000	1,272,000
Transfers In From Other Funds	210,000	-	5,204,691	-	-	-	699,212	-	-	-	150,000	-	6,263,903
Total Financing Sources	66,191,627	6,562,392	8,387,249	4,341,955	1,059,238	9,021,500	4,044,930	13,818,677	6,832,854	1,302,860	1,994,655	22,506,374	146,064,311
Financing Uses:													
Administration	2,364,675	54,592	-	-	-	1,184,600	1,735,420	-	-	-	-	-	\$ 5,339,287
City Council	1,149,659	-	-	-	-	-	-	-	-	-	-	-	1,149,659
Attorney	2,074,351	-	-	-	-	-	-	2,384,100	-	-	-	-	4,458,451
City Court	1,572,761	-	-	-	-	-	-	-	-	-	-	-	1,572,761
Administrative Services	5,169,895	460,000	-	-	-	-	-	4,129,766	-	-	-	-	9,759,661
Police & Animal Services	22,286,576	-	-	-	-	-	156,059	-	-	-	-	-	22,442,635
Fire	13,230,535	98,000	-	-	-	-	-	-	-	-	-	-	13,328,535
Public Works	5,965,311	10,640,000	-	-	-	-	-	7,368,626	7,115,135	-	-	-	31,089,072
Parks & Recreation	6,348,674	1,591,800	-	-	-	-	1,285,167	-	-	1,610,943	2,119,418	-	12,956,002
Community Development	3,446,982	20,000	-	-	-	-	406,098	-	-	-	-	-	3,873,080
Public Utilities	-	-	-	4,121,659	1,039,686	-	-	11,000	-	-	-	25,850,020	31,022,365
Economic Development	-	-	-	-	-	7,106,339	-	-	-	-	-	-	7,106,339
Non-Departmental	1,544,387	2,465,769	8,413,504	-	-	-	1,077,378	656,000	-	-	-	-	14,157,038
Transfers Out to Other Funds	1,133,097	-	-	454,200	-	4,676,606	-	-	-	-	-	-	6,263,903
Total Financing Uses	66,286,903	15,330,161	8,413,504	4,575,859	1,039,686	12,967,545	4,660,122	14,549,492	7,115,135	1,610,943	2,119,418	25,850,020	164,518,788
Excess (Deficiency) Sources over Uses	(95,276)	(8,767,769)	(26,255)	(233,904)	19,552	(3,946,045)	(615,192)	(730,815)	(282,281)	(308,083)	(124,763)	(3,343,646)	(18,454,477)
Fund Balance - Beginning	8,013,071	8,767,769	835,290	2,461,575	201,250	3,946,045	1,945,182	5,697,794	909,169	790,377	368,996	9,149,517	43,086,035
Fund Balance - Ending	\$ 7,917,795	\$ -	\$ 809,035	\$ 2,227,671	\$ 220,802	\$ -	\$ 1,329,990	\$ 4,966,979	\$ 626,888	\$ 482,294	\$ 244,233	\$ 5,805,871	\$ 24,631,558

* This total is an aggregate of the fund structure of the City. Thus, the total listed here will be greater than the total on page 2 for reasons noted in Notes to Consolidated Budget Schedule on that same page.

REVENUE & TAXATION

Sandy City is funded through two categories of revenue: taxes and fees. Tax revenue is primarily used to pay for services provided to the public in general such as police, fire, streets, and parks. The City also provides services that benefit specific groups of citizens for which a specific fee is charged which is intended to pay for all or part of the costs incurred to provide that service. The City follows the revenue policies below:

REVENUE POLICIES

- Sandy City should estimate revenues conservatively to avoid unexpected deficits and to provide a funding source for capital project needs
- Sandy City should seek to use a portion of ongoing revenue for one-time expenditures, thereby mitigating the effects of a downturn in ongoing revenue
- Sandy City should minimize the use of one-time revenue to fund ongoing services
- Sandy City should aggressively collect all revenues or taxes due
- Sandy City should annually review user fees, impact fees, license and permit fees, and special assessments:
 - To determine that the full long-term service costs are not being subsidized by general revenues or passed on to future generations of taxpayers
 - To determine the subsidy level of some fees
 - To consider new fees
- Sandy City should waive or defer fees only in accordance with the administrative appeal procedure under standards set by the City Council. The Finance Director has been designated as administrative appeal officer to review all revenue appeals. All fees waived or deferred must be documented and submitted to the City Treasurer. In addition, any fee determined to be uncollectible must be approved to be written off by the Finance Director.
- Sandy City should seek to maintain a stable tax rate. Generally, taxes should not be increased unless:
 - Inflation has clearly forced operating costs upward faster than tax growth
 - New services are instituted to meet citizens' needs
 - Otherwise determined to be in the best interest of the City as determined by the City Council

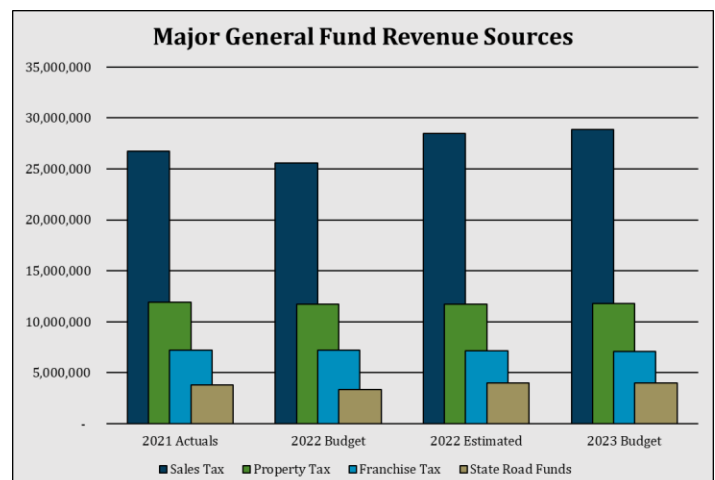
REVENUE ANALYSIS

The remainder of this section provides information on the major revenue sources used to fund the city's various government services.

The chart on the right shows four of these key revenue sources which comprise 78% of the General Fund revenue. Sales tax revenue is expected to grow at a moderate level in the coming year. It is volatile and fluctuates more with the economy than the other revenue sources. Property taxes and state road funds are expected to remain stable; however, negative growth has been projected in franchise taxes. The reasons for these shifts are outlined in the sections that follow.

SALES TAX

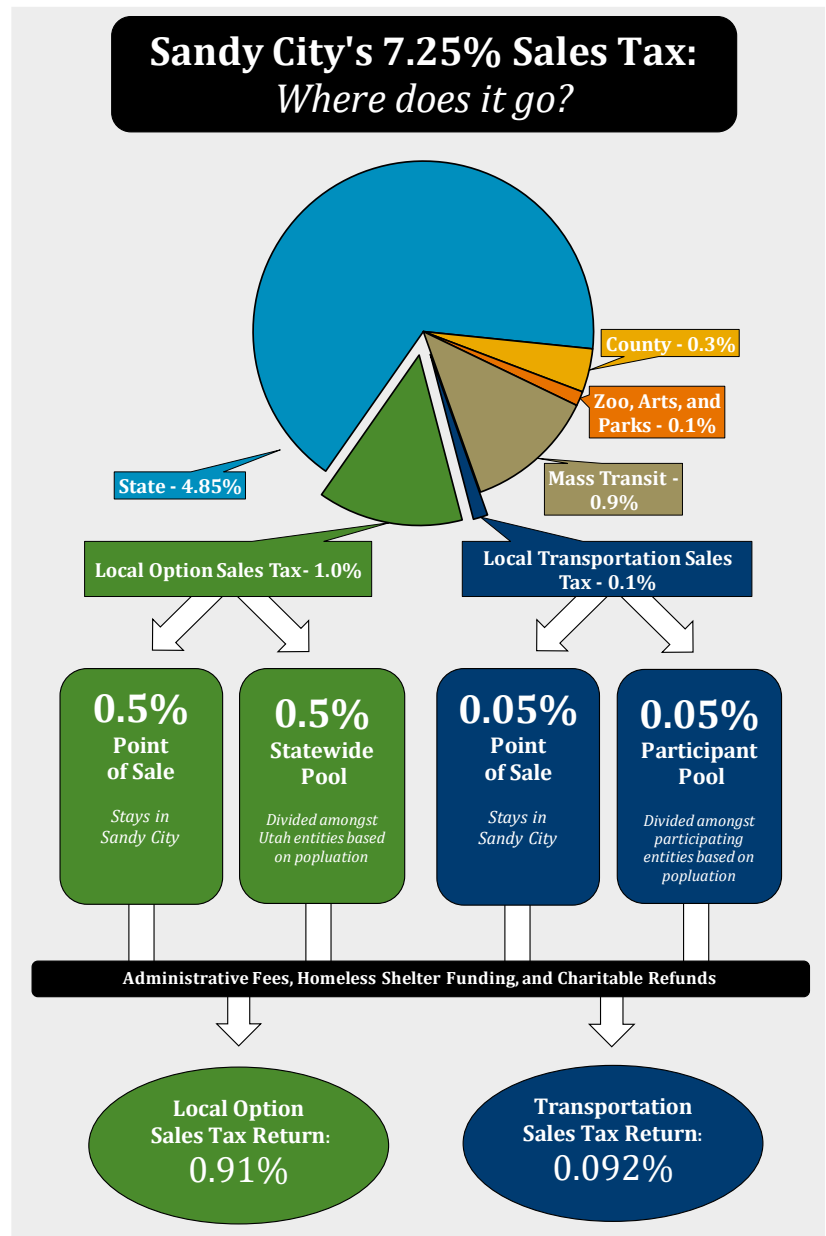
Sales tax is Sandy City's largest revenue source contributing 43% of General Fund revenue. State law authorizes cities to receive sales tax revenue based on the process described in the chart shown on the next page. Sales tax revenue is forecasted by the finance department using quantitative statistical analysis and a qualitative method which makes assumptions about each of the relevant factors in this distribution model. Trends in each of the relevant factors were analyzed as follows:



Population Data – Changes in population data can have a significant impact on sales tax revenue. In the past, Sandy has seen a significant decrease in sales tax collections due to changes in census tabulations. Thankfully, the 2020 census was only slightly under the City’s FY 2022 projections. Sandy projects to continue its modest population growth in the coming fiscal year due to new developments and annexations into the City. However, the population of Utah is expected to grow at a much higher rate than Sandy. This is likely to result in a reduction of the population factor that is used for sales tax distributions.

Statewide Sales – Half of the City’s sales tax revenue comes from a statewide pool that is distributed based upon the City’s relative population. Despite the pandemic, statewide taxable sales have remained strong overall, with consensus forecasts from state, academic, and policy institutions expecting strong consumer spending to drive another year of growth, although at a much slower rate in FY 2023. One of the nation’s best employment rates and price inflation are positive indicators for next year. Including other changes, the FY 2023 forecast for Sandy City reflects less than a 3% increase in the statewide pool, compared to the updated FY 2022 estimates. This represents a solid economic forecast considering recent realized growth in sales tax revenue. Uncertainty remains around how the pandemic and federal stimulus unwinding may affect consumer and business spending patterns.

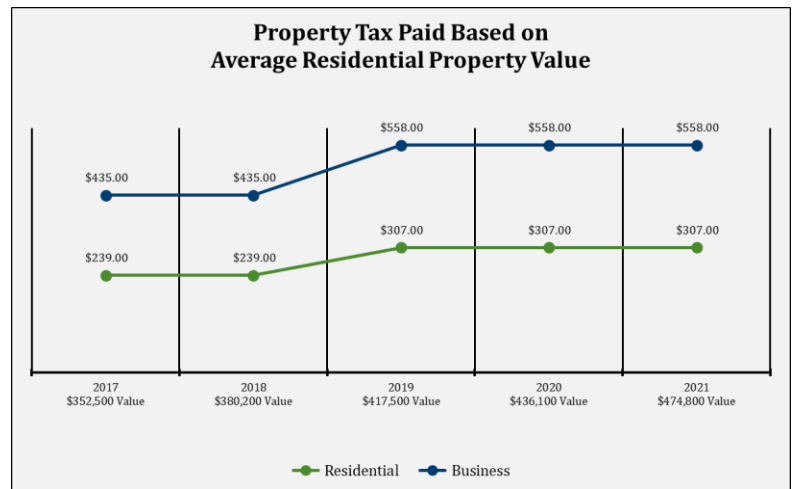
Sandy City Sales – With the other half of sales tax revenue deriving directly from sales made in Sandy, it is important to project separately the growth in retail sales made in Sandy. Local sales have lagged in recent years compared to statewide sales. Because of this, the FY 2023 forecast reflects less than a 2% increase in Sandy taxable sales compared to the robust FY 2022 estimates. However, the budget also recognizes a 16% increase compared to the FY 2022 adopted budget. Sandy continues to remain conservative in its sales tax projections as outlined in the City revenue policies, but it remains mindful of recent historic growth trends.



Transportation Sales Tax – On October 1, 2018, Salt Lake County began to collect an additional sales and use tax of 0.25% to fund highway and public transit projects. In FY 2020, Sandy City began to receive 0.10% of this 0.25%. In FY 2023, this is expected to generate just over \$2.6 million for transportation needs. Consistent with state restrictions on the new revenue source (UCA 59-12-2219), Sandy City has utilized the funds for capital projects on class B & C roads in addition to other traffic and pedestrian safety projects. The City projects this revenue source in a manner consistent with its 1% local option sales tax.

PROPERTY TAX

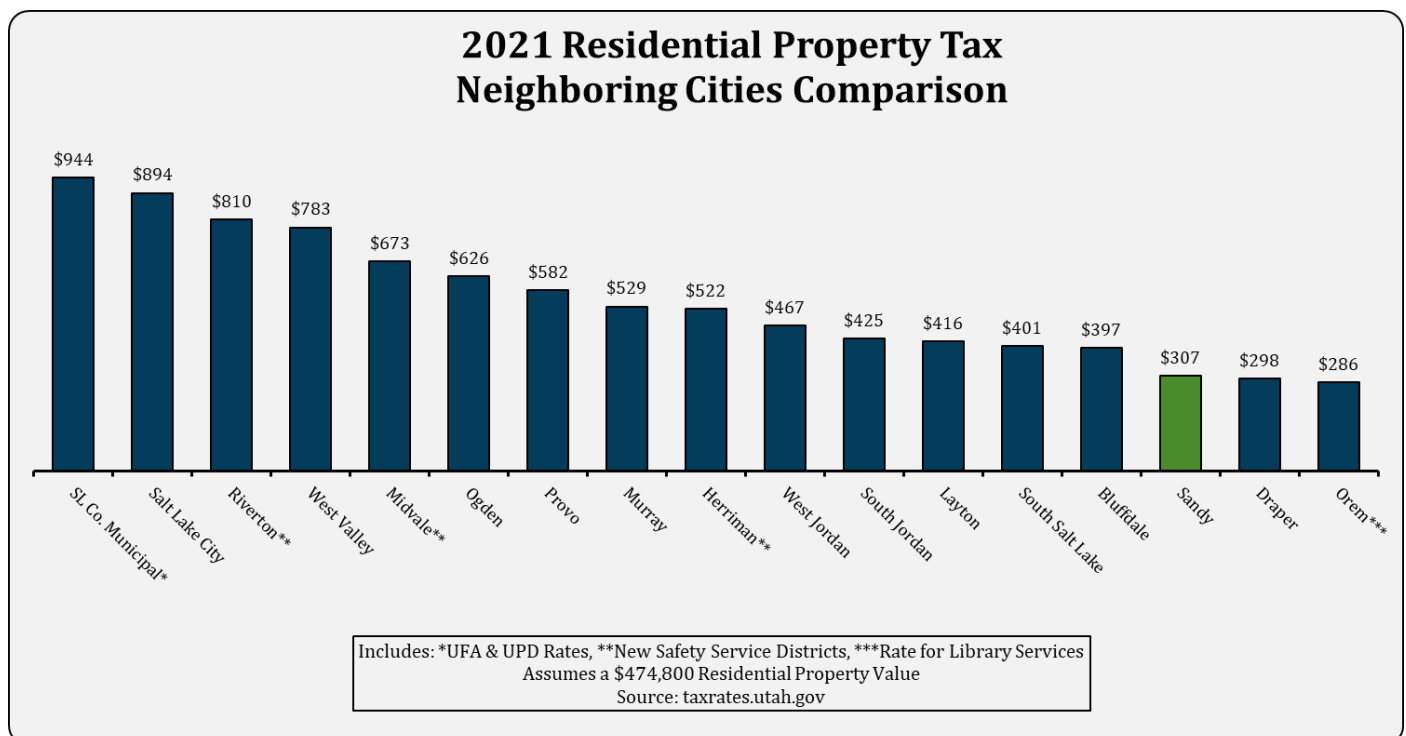
Property tax is Sandy City's second largest source of tax revenue accounting for 18% of general fund revenue. Both Sandy City and Alta Canyon Sports Center, which is managed and operated by Sandy City, levy a property tax. By virtue of Alta Canyon's status as a special district, this tax is separate from the Sandy City property tax. The chart on the right shows historical tax rates for the City and how they relate to an average property value. In the State of Utah, residential properties are taxed at 55% of their value, while business and state assessed properties are taxed at 100% of their value.

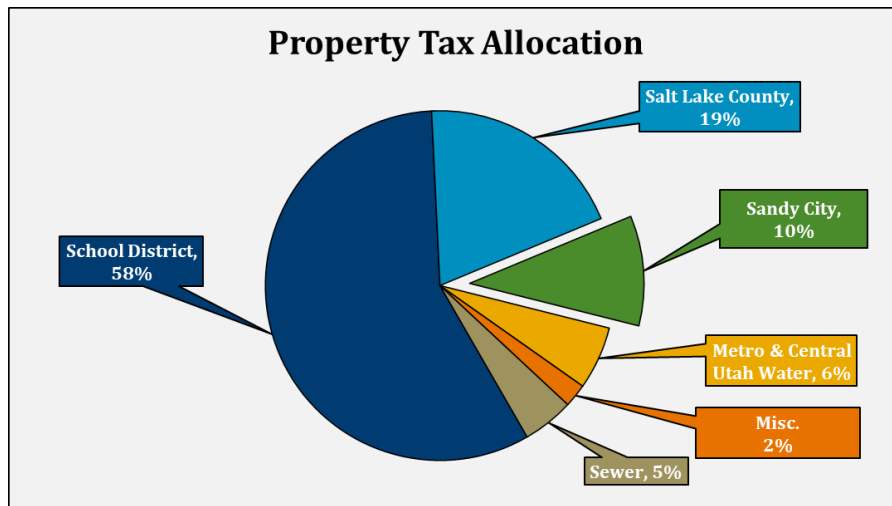


Truth in Taxation – In order to comprehend property tax in Utah it is necessary to understand a section of Utah law known as “Truth in Taxation.” Under “Truth in Taxation” counties are responsible for administering property taxes and each June are required to submit to cities a certified tax rate that would generate the same amount of revenue they collected the previous fiscal year plus any new development growth. The certified tax rate does not provide for additional tax revenue due to increased valuation of existing property. If the City adopts a tax rate higher than the certified rate, state law has specific requirements for noticing and public hearings, from which the name “Truth in Taxation” is derived.

Revenue Projections – The relevant factors in the preliminary property tax forecast include the tax rate and new growth. According to state statute, the adopted tax rate and budgeted revenue is provided by the Salt Lake County Auditor's Office in June.

Property Tax Rate –Sandy City's property tax rate is modest compared to neighboring cities and similar sized cities in Utah as illustrated in the chart below. The chart on the next page shows a typical percentage collected by Sandy City as compared to other taxing entities.





New Growth – New growth is initially estimated using a trend analysis and using a report of new construction generated by the City’s Building Division. Since the growth number used in the final budget must match the county’s number, adjustments are made as needed. Our preliminary estimate is less than one percent.

FRANCHISE TAX

Franchise Taxes are the third largest source of General Fund revenue generating 11% of overall general fund revenue. The relevant factors in forecasting franchise fee revenue are as follows:

Tax Rate – Sandy City charges a 6% municipal energy tax to the electric and natural gas providers. In addition, the City charges 5% for cable television and 3.5% for telecommunication services (set by State law).

Utility Rate – Changes in utility rates, and to which services those rates are applied, affect the revenue collected by the utility and therefore the amount of tax remitted to the City. In particular, telecommunication revenues from wireless phone carriers has declined significantly over the last several years. This is due to the consumer phone charges being tied more to data services as opposed to traditional telecommunication services.

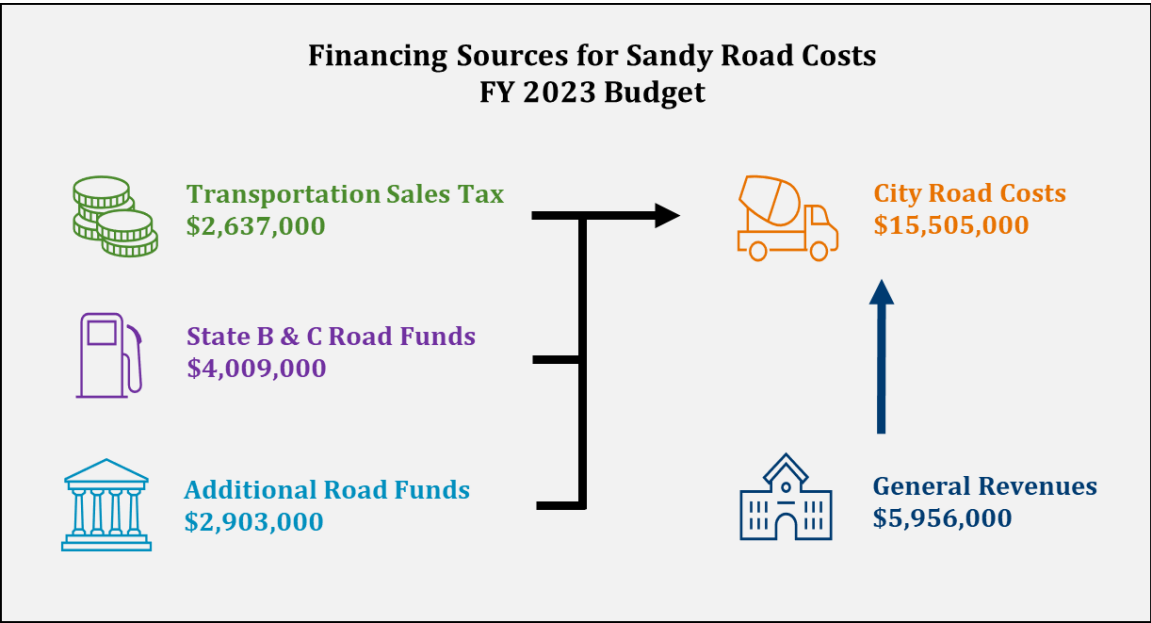
Moreover, utility rates are regulated by the Public Service Commission. It has been common to experience rate decreases as well as increases. Any announced rate changes are factored into the revenue projections; however, the projections for FY 2023 assume no rate changes.

Usage – Utility revenue is sensitive to changes in usage. The electric and natural gas utilities can be particularly affected by the weather. The projections take weather variations into account and assume a normal weather pattern. The size of households also has some effect on utility usage. The average household size in Sandy has decreased in recent years, which has resulted in reduced usage.

STATE ROAD FUNDS

State road funds generate 6% of General Fund revenue. Though generated primarily through taxes, state road funds are limited to specific uses outlined by the Utah Department of Transportation (UDOT). The motor fuel tax is a 16.5% sales tax per gallon, based on the average rack rate, which is administered by UDOT through the State B&C Road Fund. Sandy City is allocated a portion of those revenues through a formula weighted 50% on each city’s proportion of the state’s population and 50% on each city’s proportion of the state’s road miles. Because Sandy’s road miles are not growing at the same rate as those of other municipalities in the state, the City’s ratio of revenue from state road funds should decrease over time. Furthermore, the City’s slower relative population growth compared to the rest of the state is also expected to reduce the City’s portion of the B&C road funds. In spite of this, road fund revenues are generally expected to grow due to increases in the overall pool of funds. A qualitative method is used to forecast State Road Funds based on trends for each of the factors used in the formula: population, road miles, and available road funds.

In addition, \$13.5M of restricted funding for the Monroe Street project has been made available by the State Legislature through S.B. 51 in the 2022 General Session. This is a restricted commitment of \$900,000 each year for 15 years that will be a revenue stream to bond for the project. The City will also continue to receive \$1.1M annually from the state as stipulated by state code (UCA 72-2-12). These road funds, in addition to the transportation sales tax, finance a significant share of the City’s road costs. However, the City’s needs outweigh the \$7.34 million available from these restricted sources. That difference is covered by general revenues.



TRANSIENT ROOM TAXES

Sandy City charges a 1% transient room tax (TRT) on individuals staying at hotels, motels, inns, and online vacation rentals for less than 30 days. In addition to this standard 1%, the City also charges a further 0.5% that is used to fund tourism programs through the South Valley Chamber of Commerce. TRT is forecasted utilizing qualitative trend analyses of hotel occupancy rates and revenue distributions.

Furthermore, as part of a 2007 interlocal agreement between the Sandy City RDA and the Governor’s Office of Economic Development (GOED), Salt Lake County is required to defer 15% of their own TRT to the RDA until June 30, 2027. These funds are used to pay for the debt service associated with the Real Soccer Stadium.

TAX INCREMENT

The City RDA is primarily funded through a public financing tool called tax increment financing. Tax increments are property taxes from various taxing entities that are received above and beyond an established baseline property tax level for a specified period of years. This baseline is set when a project area is formed and represents the level of taxes generated prior to the creation of the project area. Tax increment dollars are used to incentivize development within the area, which typically increases property values and, in turn, the total amount of tax increment generated by that area. When a project area expires, this new tax increment is then rolled back into participating taxing entities’ property tax revenues.

USER FEES

User fees are set based on an analysis of how much of the cost should be covered by the fee versus how much should be subsidized by general taxes and revenue. Factors considered in the analysis include:

- The current and long-term costs of providing the service
- Whether the service benefits the general public versus an individual user
- Whether the same service can be offered privately at a lower cost
- How the fees compare with those charged by other cities

UTILITY CHARGES

Sandy City sets utility rates for waste collection, water, storm water drainage, and street lightning services. These utility charges are set to cover the operations, maintenance, and capital improvements related to each the service. Please refer to the Consolidated Fee Schedule in the back of this document for current fees.

Waste Collection – Sandy City charges each resident a monthly fee for waste collection services and seasonal bulk waste cleanup. Additional fees are charged for other related services, including extra waste and recycling cans, dumpster rentals, and glass recycling.

Water – Sandy City charges a flat rate fee to all those on the City’s water service. Additionally, a tiered fee structure is employed to charge residents based on their total water usage. A separate set of fees, both flat and tiered, are assessed to Salt Lake County residents that are serviced by Sandy City.

Storm Water – All developed properties are charged a monthly fee that is used to cover the maintenance and improvements to storm drainage throughout the City.

Street Lighting – All properties are charged a monthly fee that is used to cover maintenance and operation of street lighting within the City.

DEBT

Sandy City uses debt judiciously consistent with the policies listed below. The City currently enjoys a AAA bond rating from Standard and Poor’s for sales tax revenue bonds. This rating allows the City to issue bonds at a lower rate than governmental agencies with a less favorable bond rating. The FY 2023 budget includes about \$7.2 million of general debt service payments. As of June 30, 2023, the outstanding general debt will be about \$77.5 million. The schedule below includes total City debt, including outstanding debt issues in the Water and Golf funds. Debt incurred by these proprietary funds is included in the departmental sections, while general debt is shown in the Debt Service section.

DEBT POLICIES

- Sandy City should combine pay-as-you-go strategies with long-term financing to keep the debt burden low
- Sandy City should seek to maintain the City bond rating, currently “AAA”
- Sandy City should seek the most practical and cost-efficient financing available

OUTSTANDING DEBT ISSUES

Fund	Description	Purpose	Pledged Source	Actual Funding Source	Matures In:	Debt Service - FY 2023			
						Amount	Principal	Interest	Total
5600	Golf Course Bonds	River Oaks Golf Course Purchase, Clubhouse Improvements	Sales Tax	Golf, RDA - Civic Center South	FY 2023	Budgeted	340,000	6,800	346,800
						Outstanding	-	-	-
3113	Court Building Bonds	Justice Court Building Acquisition	Sales Tax	Impact Fees, General Fund	FY 2024	Budgeted	280,000	17,100	297,100
						Outstanding	290,000	8,700	298,700
3118	Mt Jordan Theater Bonds	Mt Jordan Theatre Construction	Sales Tax	General Fund	FY 2024	Budgeted	170,000	11,591	181,591
						Outstanding	176,000	5,896	181,896
3115	2007 Soccer Stadium Bonds	Land Acquisition and Infrastructure Improvements for Soccer Stadium	Sales Tax	TRT - County	FY 2028	Budgeted	2,160,000	511,300	2,671,300
						Outstanding	13,445,000	1,327,100	14,772,100
3117	2008 Soccer Stadium Bonds	Land Acquisition and Infrastructure Improvements for Soccer Stadium	Sales Tax	TRT - City, CDA 9400 South	FY 2029	Budgeted	635,000	164,519	799,519
						Outstanding	4,276,000	514,929	4,790,929
3111	Storm Water Bonds	Storm Drain System Improvements	Sales Tax	Storm Water Fund	FY 2030	Budgeted	335,000	117,700	452,700
						Outstanding	2,775,000	405,500	3,180,500
5100	Water Revenue Bonds	Water System Improvements	Water Revenues	Water Fund	FY 2033	Budgeted	1,665,260	455,113	2,120,373
						Outstanding	14,192,960	2,231,111	16,424,071
3121	SIB Loan	Parking Structure for Summit at the Carins	Road Funds	Tax Increment/ Developer Payments	FY 2037	Budgeted	886,981	253,500	1,140,481
						Outstanding	14,113,019	1,853,719	15,966,738
3120	Hale Centre Theatre Bonds	Hale Centre Theatre Construction	Sales Tax	Hale Centre Theatre Lease	FY 2042	Budgeted	1,125,000	1,729,013	2,854,013
						Outstanding	35,505,000	18,748,388	54,253,388
Totals						Budgeted	\$ 7,597,241	\$ 3,266,636	\$ 10,863,877
						Outstanding	\$ 84,772,979	\$ 25,095,343	\$ 109,868,322

COMPUTATION OF LEGAL DEBT MARGIN - JUNE 30, 2021

Assessed Valuation:

Primary Residential	\$ 6,858,884,043
All Other	3,727,172,251
Total Assessed Valuation	\$ 10,586,056,294
Reasonable Fair Cash Value	\$ 16,186,214,615

	GENERAL - 4%	WATER AND SEWER - 4%	TOTAL - 8%
Debt Limit -			
8% of Reasonable Fair Cash Value (1)	\$ 647,448,585	\$ 647,448,585	\$ 1,294,897,169
Less Outstanding General Obligation Bonds	-	-	-
Debt Margin	\$ 647,448,585	\$ 647,448,585	\$ 1,294,897,169

Notes:

- (1) The general obligation bonded debt of the City is limited by the Utah Constitution (Section 14, Paragraph 4) to 8% of the "reasonable fair cash value" of property. Of this percent, a maximum of 4% may be used for general purposes. The remaining 4% and any unused portion of the 4% available for general purposes up to the maximum 8% may be utilized for water and/or sewer purposes.

Source: Salt Lake County Auditor's Office

CAPITAL BUDGET

THE CAPITAL PLANNING PROCESS

The City Council provides oversight for the capital budget. Council members review and adopt the budget in this book. Additionally, they review and approve the carryover of any unexpended funds in the prior year's budget. They also approve by resolution any budget adjustment at the project level during the year for all capital projects in governmental funds.

IMPACT ON THE OPERATING BUDGET

The FY 2023 budget includes approximately \$18.8 million for capital project expenditures. Identifying projects to be funded is a collaborative effort that includes citizen input, department analysis and recommendation, administrative staff and mayoral review and proposal, and ultimately City Council review and approval. Capital projects with significant operating impacts consist of any project that will result in the need for additional staff or any ongoing increase or decrease in the operating budget greater than \$10,000 per year. There are no expansion projects that meet this threshold in the coming year. As these types of projects are funded in upcoming years quantified operating impacts will be included within this section.

LONG-TERM FINANCIAL ANALYSIS

Consistent with citywide goals, the City budget staff periodically conducts a long-term financial analysis to identify future resource availability, operating and capital needs, as well as challenges and opportunities. This internal analysis has been validated multiple times by hiring a consultant to conduct their own independent analysis to assess alternative approaches in addressing the City's long-term operating and capital needs. This year, the study was updated internally. The purpose of the analysis is to complement the City's planning framework and bring a long-term perspective to resource availability. Long-term planning is necessary for setting realistic boundaries on what the City may accomplish, and it helps bring focus to allocating resources to the highest priorities.

The long-term financial outlook combines financial forecasting and strategy to identify both future challenges and opportunities. Our purpose is not simply to project the status quo for years to come – rather it considers a series of future possibilities confronting Sandy City, examines the financial consequences, and determines the appropriate response. It is from this broad consideration that the primary benefit of this analysis flows: to stimulate discussion and thinking about the long-term impacts of decisions made today and how to begin positioning now to maximize the City's ability to meet challenges, exploit opportunities, and deliver a stable level of essential services. Details on these long-term financial analyses can be found on the City's website at: <https://www.sandy.utah.gov/210/Budget-Information>.

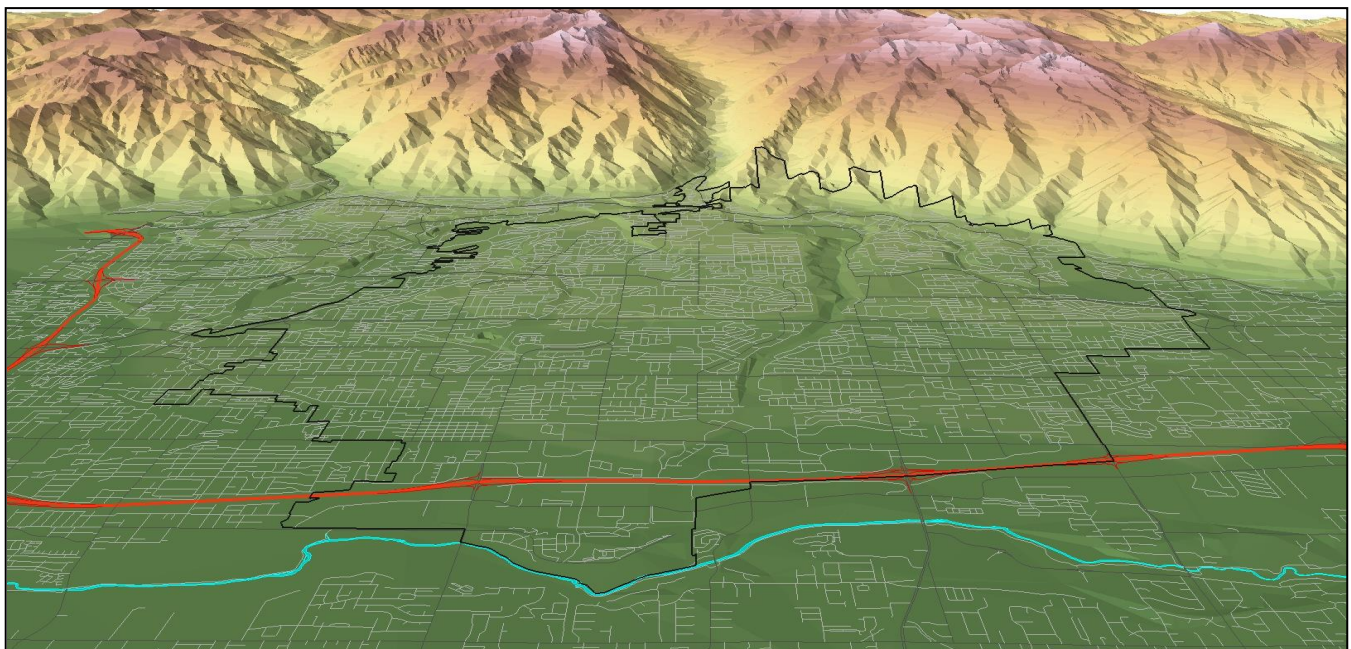
COMMUNITY PROFILE

Sandy City is Utah's sixth largest city. The nearby Wasatch Mountains provide water, recreational opportunities, and a scenic backdrop. The I-15 corridor and TRAX light rail line on the west side of the City provide both access to downtown Salt Lake City (approximately 15 miles to the north) and the opportunity to be a commercial center for the south end of the valley.

Sandy is home to several cultural, recreational, and entertainment venues, namely, the Sandy Amphitheater, the Sandy Museum, Hale Centre Theater, and Rio Tinto Stadium, home of Real Salt Lake soccer. Also, world-class ski resorts, such as Alta and Snowbird, are located just minutes away from Sandy's borders.

Sandy experienced tremendous growth both in land area and population during the past thirty years. Annexation of previously unincorporated land has resulted in growth from 6.6 square miles in 1970 to over 24 square miles today. Annexations combined with new construction resulted in population growth from 6,438 to an estimated 96,904 in that same period. Many of the new homes built during the 70's and the 80's were bought by young families which resulted in one of the lowest median ages in the nation. In recent years, the population has aged as many of the children in the young families have grown and left home. The median age of Sandy City changed from 20.3 years in 1980 to 35.9 years in 2020. This demographic shift has impacted the City budget in such areas as a reduced rate of growth in both sales tax revenue and state road funds which are based partially on population.

Commercial growth, however, continues along the I-15 corridor which in turn continues to fuel a strong economy and tax base and provides job opportunities for residents.



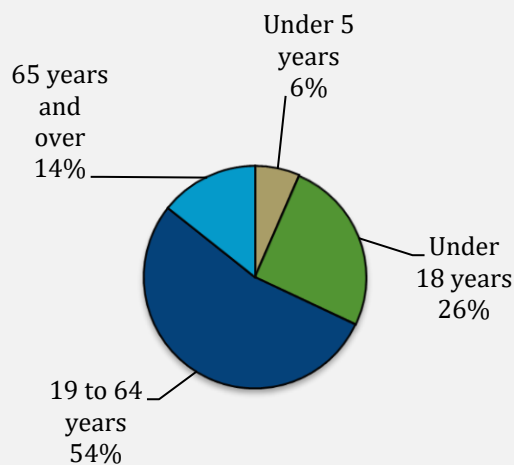
Sandy City border (view facing east; I-15 shown in red)

COMMUNITY PROFILE (cont.)

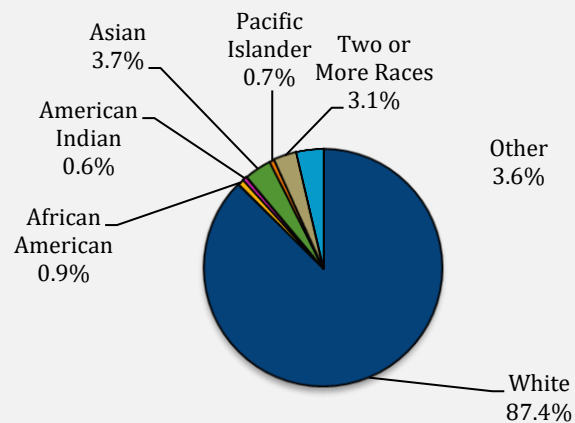
Date of Incorporation	1893
Form of Government	Council - Mayor
Median Household Income**	\$ 95,715
Unemployment Rate*	2.2%
Ave. Elevation (ft.)	4,450

Calendar Year	Population	Median Age	Area in Sq. Miles
1950	2,095	-	1.3
1960	2,322	-	1.3
1970	6,438	20.3	6.6
1980	52,210	20.3	18.6
1990	75,058	22.9	20.3
2000	88,551	29.1	22.4
2010	87,461	33.8	23.0
2020	96,904	35.9	24.2

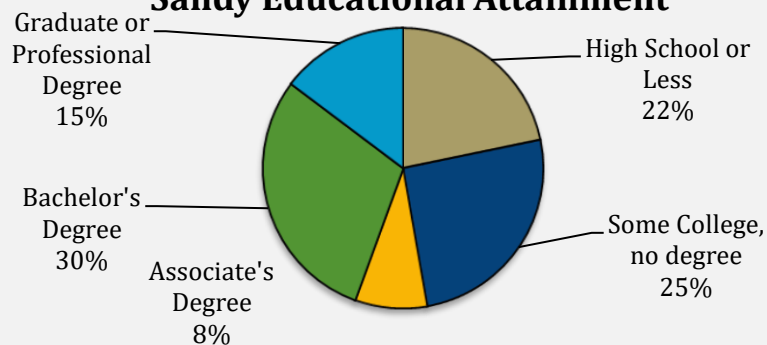
Sandy Population by Age**



Sandy Population by Race**



Sandy Educational Attainment**



*Source: US Bureau of Labor Statistics, Salt Lake County Unemployment Rate, Feb 2022

**Source: US Census Bureau, American Communities Survey

COMMUNITY PROFILE (cont.)

Top Ten Sales Taxpayers

Amazon
Costco
Home Depot
Ken Garff Hyundai
Larry H Miller Chrysler Jeep
Mark Miller Subaru
Scheels All Sports Inc
Super Target
Utah Power & Light Co.
Walmart

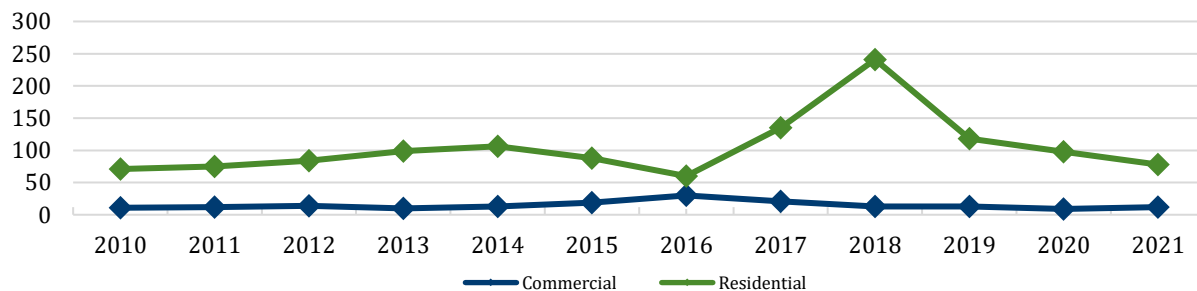
Major Employers

Becton Dickinson
American Express
Mountain America Credit Union
In Contact Inc
Teleperformance USA
Black Turtle Services LLC
Conduent Commerical Solutions LLC
Aetna Life Insurance Company
Galileo Financial Technologies LLC
Workers Compensation Fund

Top Ten Property Taxpayers*

Taxpayer	Type of Business	2021 Assessed Property Valuation	% of Total Assessed Valuation
BRE/ESA P Portfolio LLC	Hospitality	\$ 250,519,895	2.37%
Miller Family Real Estate LLC	Auto Mall/Business Complex	\$ 217,109,380	2.05%
One Sandy Office Investors	Commercial & Office Development	\$ 149,834,858	1.42%
GS Pacific ST, LLC	Commercial & Office Development	\$ 127,815,800	1.21%
Woodbury Corporation Total	Residential Development	\$ 74,428,800	0.70%
Coppergate ICG LLC	Residential Development	\$ 74,285,375	0.70%
The Boyer Company	Commercial & Office Development	\$ 69,285,900	0.66%
Sterling Realty Organization Co.	Commercial & Office Development	\$ 67,204,300	0.64%
One Fourteen, LLC	Commercial & Office Development	\$ 59,333,720	0.56%
Sandy Redevelopment Co. LLC	Redevelopment Agency	\$ 58,711,900	0.56%
Total		\$ 1,148,529,928	10.85%

New Construction Building Permits



*Sources: Utah State Tax Commission and Salt Lake County Assessment Records

DEPARTMENT BUDGET DETAILS

Department Description

City Council

Sandy City's optional council-mayor form of government vests the government of the municipality in two separate, independent, and equal branches. The executive branch consists of a mayor and administrative departments and officers; and the legislative branch consists of a municipal council. In Sandy, there are seven (7) council members, four elected from separate geographical council districts, and three elected at-large by the entire city electorate. All are elected for four (4) year terms.

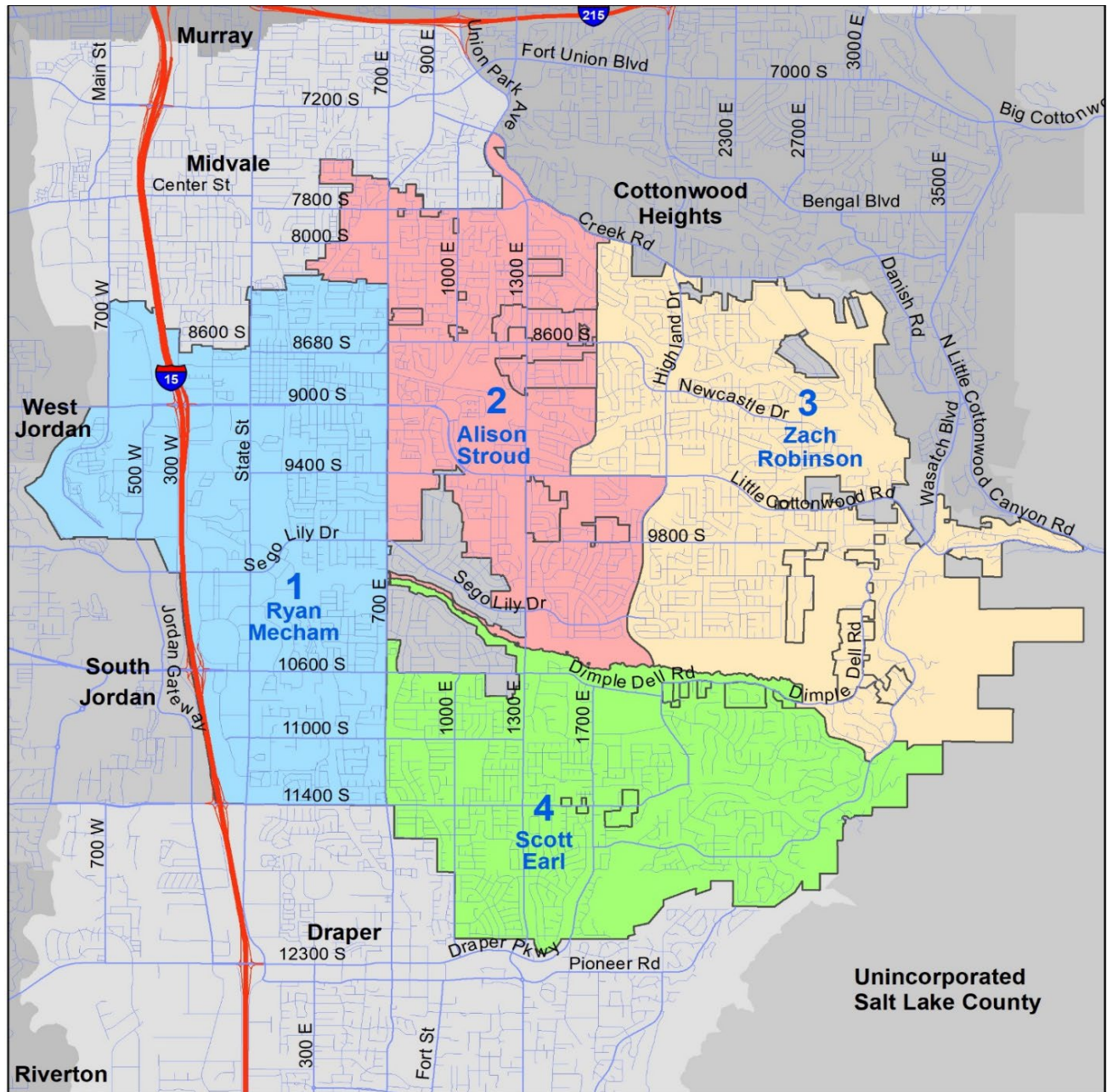
The City Council staffing function is performed by its council office, which consists of an Executive Director, an Assistant Director, Office Manager, and a Communications and Policy Analyst.

Department Mission

The mission of the City Council is to set general and specific municipal policy, pass ordinances and resolutions, appropriate funds, review and monitor municipal administration, prescribe, and adopt the city's budgets, set appropriate tax levies, establish water and refuse collection rates and other general tax and service rates, establish a zoning plan for the city, appoint special citizen advisory committees, and fulfill a variety of other duties prescribed by State statute.

The principal council office functions are:

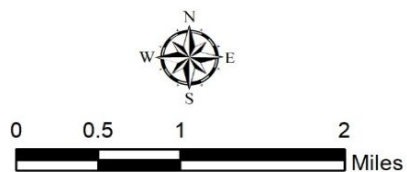
- Liaison for Council with Mayor, CAO, department heads, city patrons/constituents, businesses, developers, citizen committees, and other cities' officials and staff
- Respond to and research patron/constituent requests, concerns, and/or problems
- Receive, review, and recommend items for Council study and agenda action
- Review ordinances/resolutions to determine compliance with Council policies and directives
- Research land use, zoning, planning, and development
- Respond to Council directives and research requests
- Review and analyze activities and expenditures of departments for adherence to Council approved policy or for formulation of new/revised policy



2022 City Council Members

Ryan Mecham - District 1
 Alison Stroud - District 2
 Zach Robinson - District 3
 Scott Earl - District 4
 Marci Houseman - Council at Large
 Brooke D'Sousa - Council at Large
 Cyndi Sharkey - Council at Large

**Map will be updated when
redistricting is complete in May**



Produced by Sandy City GIS
March 2, 2022

Objectives & Initiatives

In combination with the eight citywide goals, the City Council has the following objectives and initiatives for Fiscal Year 2022-23:

Maintain a Highly Qualified Employee Workforce

- Fund an employee compensation plan that is both market competitive and focused on strategic growth

Develop and Maintain Community Facilities

- Improve the Alta Canyon Sports Center
- Update key City facilities

Maintain and Improve Basic Core Municipal Services

- Fund enforcement for the bulk waste program to ensure its success
- Foster community connectedness and cultural enrichment through new community events and workshops
- Improve workplace safety for City employees

Develop and Improve the City's Recreational Trails and Increase Recreational Opportunities

- Begin the process of funding and building a centrally located, all-abilities playground

Preserve and Expand Existing Businesses/Seek New Clean Commercial Businesses

- Emphasize economic development and bring new businesses to Sandy City, keeping taxes low for residents

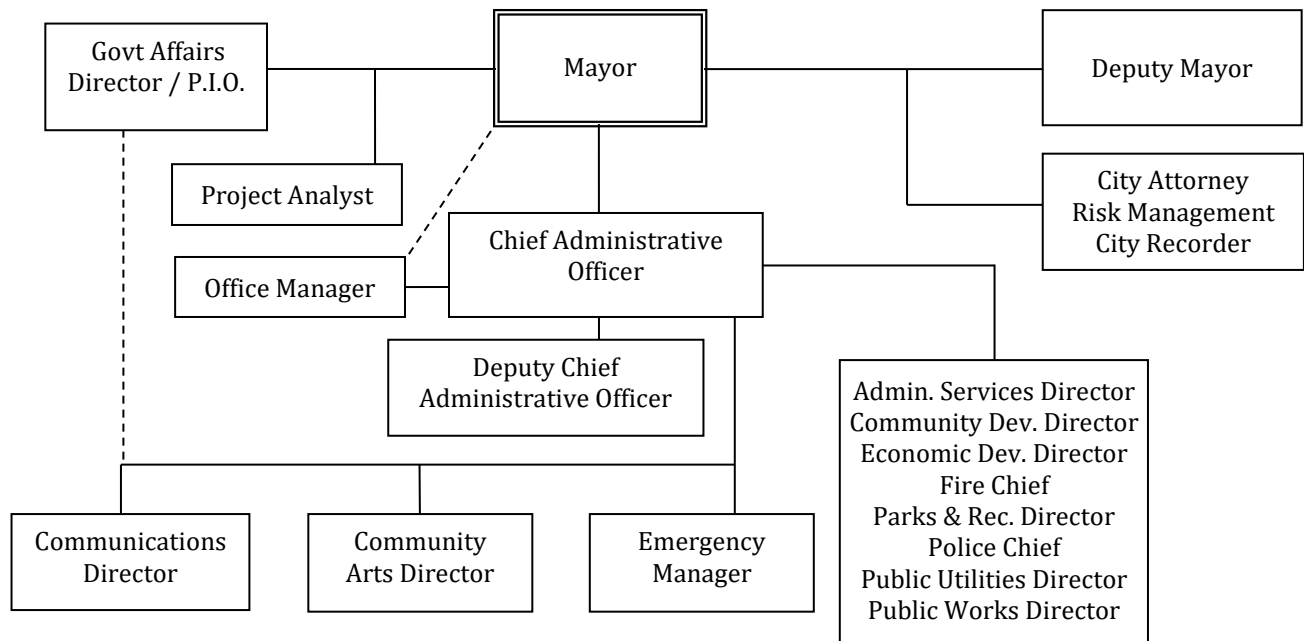
Department 1300	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 209,632	\$ 195,762	\$ 195,762	\$ 130,700
Administrative Charges				
314121 Redevelopment Agency	28,051	35,614	35,614	51,837
314126 Community Arts	496	591	591	1,168
314128 Storm Water	5,610	13,215	13,215	17,279
314151 Water	20,729	39,646	39,646	48,509
314152 Waste Collection	37,398	30,649	30,649	75,130
314154 Alta Canyon Sports Center	-	5,819	5,819	19,851
314164 Information Technology	4,375	3,537	3,537	4,891
Total Financing Sources	\$ 306,291	\$ 324,833	\$ 324,833	\$ 349,365
Financing Uses:				
411111 Regular Pay	\$ 183,278	\$ 192,358	\$ 192,358	\$ 211,950
411211 Variable Benefits	38,494	42,359	42,359	42,014
411213 Fixed Benefits	58,314	62,601	62,601	65,095
411214 Retiree Health Benefit	26,205	27,515	27,515	30,306
Total Financing Uses	\$ 306,291	\$ 324,833	\$ 324,833	\$ 349,365

Council Executive Staff

Department 1310	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 553,775	\$ 675,654	\$ 675,654	\$ 706,575
Administrative Charges				
314121 Redevelopment Agency	-	11,105	11,105	11,698
314152 Waste Collection	-	24,430	24,430	17,542
314151 Water	-	-	-	27,566
314154 Alta Canyon Sports Center	-	5,443	5,443	5,510
314161 Fleet	-	-	-	7,162
314164 Information Technology	19,665	25,304	25,304	17,079
314165 Risk Management	-	-	-	7,162
Total Financing Sources	\$ 573,440	\$ 741,936	\$ 741,936	\$ 800,294
Financing Uses:				
411111 Regular Pay	\$ 287,732	\$ 362,606	\$ 362,606	\$ 367,981
411131 Overtime/Gap	4,059	-	-	-
411132 Out of Class Pay	1,661	-	-	-
411211 Variable Benefits	67,862	81,913	81,913	81,287
411213 Fixed Benefits	52,362	70,326	70,326	71,081
411215 PTO Disbursement	-	1,000	1,000	500
411310 Vehicle Allowance	4,027	5,916	5,916	5,916
411320 Mileage Reimbursement	6	-	-	-
411350 Phone Allowance	327	480	480	480
412100 Books, Subs. & Memberships	1,522	400	400	3,000
412320 Meetings	5,567	20,000	20,000	32,000
412350 Training	-	1,000	1,000	3,000
412511 Equipment O&M	-	-	-	2,500
412411 Office Supplies	10,152	1,500	1,500	1,500
412414 Computer Supplies	1,031	-	-	-
412491 Miscellaneous Supplies	1,176	4,119	4,119	4,119
412611 Telephone	4,116	3,466	3,466	2,061
413410 Audit Services	20,824	16,750	16,750	16,750
413790 Professional Services	60,161	60,000	60,000	79,200
414164 IT Charges	34,401	56,460	56,460	72,919
417400 Equipment	16,453	-	-	-
419900 Contingency	-	56,000	56,000	56,000
Total Financing Uses	\$ 573,440	\$ 741,936	\$ 741,936	\$ 800,294

Department Organization

Administration



Department Description

Sandy City Administration is responsible for ensuring quality management of all the city's services and activities. Led by the Mayor and the Chief Administrative Officer, the department is active in all of the general management practices of the city. Specific, day-to-day operations of city functions are the responsibility of skilled department directors who work in conjunction with Administration in "enhancing the quality of life in our community."

Department Mission

The mission of the Administration Department is to provide general oversight and direction for all city services and operations.

Policies, Objectives & Initiatives

Administration provides oversight and direction to each city department, focusing on the following areas:

Strengthen Communications with Citizens, Businesses, and Other Institutions

- **Civic Engagement:** Bring the city government closer to the people of Sandy. Everyone should be informed and have the opportunity to weigh in on city decisions. We will use technology and town hall meetings to empower residents to participate.
- **Citizen-Centric:** Expand outreach to residents, businesses, community and local leaders to gather feedback, vet ideas, and create positive solutions.

Maintain Integrity of Residential Neighborhoods and Preserve Property Values

- **Protecting our unique neighborhoods:** Balancing our precious open space, historic neighborhoods, unique areas, and business interests.

Maintain and Improve Basic Core Municipal Services

- **Value-Driven Innovation:** Promote innovations across city operations that increase service quality, citizen and employee satisfaction, and decrease costs.
- **Continuous Quality Improvement and Efficiency:** Promote citywide engagement in the process of continuous quality improvement for efficiencies and reduced costs. Utilize business intelligence technology and analytics to ensure data-driven decisions and processes.

Prior-Year Accomplishments

- **Cityworks:** Paperless permits and plans: developers and residents can now apply for planning, building permits and inspections, and special event permits online. This work management system was implemented citywide to track our asset management and to monitor analytics and present data visually. The reporting functionality assists our staff in tracking our assets for infrastructure replacement and repairs while allowing our field employees to work with real-time data.
- **Citizen Centric:** In an effort to reach out and engage with our community, citizen questionnaires are sent out to residents about current issues and concerns. These questionnaires are used to set baselines and track progress across all citizen demographics. City leadership continues to engage with the public through citizen and business communications through print, web, and social media.
- **Updated and Enhanced Technology:** Promotion and implementation of citizen centric software platforms that allow for real time electronic communications to enhance our ability to communicate with the public. Previous paper documents and processes are being transitioned to digital format and posted for easier accessibility. Implementation of citywide use of Microsoft Teams allows for remote video conference meetings.
- **Live-Streaming Public Meetings:** Use of live-streaming technology for our public meetings encourages participation by allowing residents to watch remotely.
- **Fact Briefs:** Creating fact briefs to help educate and inform residents about key issues from each department.
- **Environmental Sustainability:** Residents are able to opt into our curbside glass recycling program. This has been a great step in our sustainability efforts. We have continued to make electric scooters available for travel in Sandy. Scooters allow citizens to travel “the last mile” in their commute as well as providing another alternative and sustainable transportation option. Sandy also received the EPA Green City Partnership designation for our environmental efforts.
- **Bicycle Centric Committee and Initiative:** An internal bicycle committee was created to find opportunities to increase bicycle use in Sandy. Increasing opportunities for safe, efficient, and accessible alternative means of transportation in Sandy is an important part of our transportation plan. New bicycle paths were created, efforts to promote bicycle safety have been implemented, and future bicycle events are being planned.
- **Annual Employee Surveys:** Employees are able to provide anonymous feedback in our annual employee survey. Each department has implemented an employee taskforce to address any concerns or requests identified by our employees in the survey results.
- **Z's Best:** A program that allows Mayor Zoltanski and her leadership to highlight employees every quarter. All employees are able to nominate their peers for this award. Mayor Zoltanski picks two employees for each quarter and they are recognized by City Leadership.
- **Local Artists Partnerships:** Local artists are invited to submit their art, which is displayed at City Hall.
- **Yoga in the Park:** The Yoga in the Park program takes place twice a week during the summer in a Sandy park. This class is taught by a certified Yoga Instructor and is free to participants. This is a great addition to the city and has been very popular with the residents.

Mayor

Department 1100	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 577,204	\$ 559,855	\$ 559,855	\$ 751,052
Administrative Charges				
314121 Redevelopment Agency	39,099	40,742	40,742	55,144
314124 Recreation	3,804	3,580	3,580	4,442
314126 Community Arts	1,107	1,455	1,455	2,543
314128 Storm Water	-	5,239	5,239	6,260
314151 Water	43,801	33,546	33,546	37,907
314152 Waste	-	16,201	16,201	18,147
314164 Information Technology	3,388	3,209	3,209	4,136
314165 Risk Management	9,915	9,696	9,696	11,692
Total Financing Sources	\$ 678,318	\$ 673,523	\$ 673,523	\$ 891,323
Financing Uses:				
411111 Regular Pay	\$ 431,775	\$ 430,340	\$ 430,340	\$ 602,710
411121 Seasonal/PTNB Pay	-	2,165	2,165	2,295
411211 Variable Benefits	98,282	95,090	95,090	131,262
411213 Fixed Benefits	70,256	64,723	64,723	71,327
411214 Retiree Health Benefit	2,944	3,091	3,091	3,404
411215 PTO Disbursement	-	1,500	1,500	1,500
411310 Vehicle Allowance	11,878	11,832	11,832	17,748
411320 Mileage Reimbursement	-	300	300	300
411350 Phone Allowance	964	1,860	1,860	2,340
412100 Books, Subs. & Memberships	2,760	3,390	3,390	3,390
412310 Travel	1,194	8,000	8,000	8,000
412320 Meetings	319	8,000	8,000	8,000
412411 Office Supplies	1,403	1,800	1,800	1,800
412414 Computer Supplies	-	248	248	248
412491 Miscellaneous Supplies	1,448	2,500	2,500	2,500
412611 Telephone	2,744	2,022	2,022	1,472
414164 IT Charges	52,027	36,662	36,662	33,027
417400 Equipment	325	-	-	-
Total Financing Uses	\$ 678,318	\$ 673,523	\$ 673,523	\$ 891,323

Chief Administrative Officer

Department 1200	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 333,357	\$ 386,024	\$ 386,024	\$ 432,660
Administrative Charges				
314121 Redevelopment Agency	7,383	8,144	8,144	9,856
314124 Recreation	647	728	728	1,904
314126 Community Arts	2,963	5,115	5,115	7,988
314127 Street Lighting	5,253	4,481	4,481	4,928
314128 Storm Water	12,637	9,065	9,065	9,856
314151 Water	83,023	32,949	32,949	18,998
314152 Waste Collection	35,021	16,982	16,982	21,732
314154 Alta Canyon Sports Center	1,843	10,516	10,516	7,027
314156 Golf	1,193	1,349	1,349	3,661
314164 Information Technology	11,072	25,105	25,105	29,369
314165 Risk Management	40,801	44,630	44,630	50,718
Total Financing Sources	\$ 535,193	\$ 545,088	\$ 545,088	\$ 598,697
Financing Uses:				
411111 Regular Pay	\$ 348,005	\$ 345,518	\$ 345,518	\$ 385,400
411121 Seasonal/PTNB Pay	-	6,106	6,106	6,472
411211 Variable Benefits	78,966	76,584	76,584	83,498
411213 Fixed Benefits	51,538	51,933	51,933	55,889
411215 PTO Disbursement	-	2,800	2,800	500
411310 Vehicle Allowance	11,878	11,832	11,832	11,832
411320 Mileage Reimbursement	-	300	300	300
411350 Phone Allowance	964	960	960	960
412100 Books, Subs. & Memberships	1,367	2,500	2,500	2,500
412310 Travel	1,589	8,000	8,000	8,000
412320 Meetings	1,280	3,000	3,000	3,000
412411 Office Supplies	1,581	1,600	1,600	1,600
412414 Computer Supplies	-	200	200	200
412491 Miscellaneous Supplies	1,666	1,641	1,641	1,641
412511 Equipment O&M	-	150	150	150
412611 Telephone	2,058	2,022	2,022	1,031
414161 Fleet O&M	3,064	1,718	1,718	7,348
414164 IT Charges	30,729	28,224	28,224	28,376
417400 Equipment	508	-	-	-
Total Financing Uses	\$ 535,193	\$ 545,088	\$ 545,088	\$ 598,697

Performance Measures & Analysis

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Web Analytics				
Website Visitors	684,896	482,173	684,896	700,000
Website Unique Visitors	679,353	427,427	679,353	680,000
Visitors Device Type:				
Desktop	444,029	241,067	444,029	445,000
Tablet	7,116	17,293	7,116	7,000
Mobile	235,230	222,480	235,230	236,000
Average Actions per Visit:				
Average Time Spent	1m 24s	N/A	1m 24s	1m 24s
Average Bounce Rate	61%	54%	61%	58%
Website Traffic Referral:				
Search Engines	293,985	275,093	293,985	295,000
Direct Entry	385,779	182,720	385,779	386,000
Websites/Social Media	14,033	15,880	14,033	15,000
Campaigns	18,492	8,480	18,492	18,500
Social Media Analytics				
Audience Size	38,071	37,750	38,071	39,000
Exposure	1,567,158	1,450,000	1,567,158	1,600,000
Follower Growth	4715	3,000	4715	4600
CivicReady Notifications				
Sandy Business Connection Subscribers	565	600	565	575
SandyNow! Subscribers	29,656	32,000	29,656	32,000
Emergency Alert Subscribers	35,656	36,000	35,656	36,000
CityServe App				
Service Requests	776	480	776	800
Qualtrics City Surveys				
Public Surveys	4	5	4	4
Survey Participants	2,083	2,165	2,083	2,100
Survey Responses	6,600	3,597	6,600	6,600

Communications

Department 1230	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 372,474	\$ 538,093	\$ 538,093	\$ 540,000
Administrative Charges				
314121 Redevelopment Agency	5,470	5,429	5,429	5,557
314124 Recreation	2,325	3,069	3,069	3,452
314126 Community Arts	5,366	3,763	3,763	5,320
314128 Storm Water	5,470	9,266	9,266	8,723
314151 Water Fund	32,236	14,185	14,185	32,591
314152 Waste Collections	5,209	7,164	7,164	10,348
314154 Alta Canyon Sports Center	8,083	6,246	6,246	5,037
314156 Golf Fund	1,261	1,464	1,464	1,394
314164 Information Technology	49,908	57,476	57,476	57,523
314165 Risk Management	-	6,044	6,044	5,557
Total Financing Sources	\$ 487,802	\$ 652,199	\$ 652,199	\$ 675,502
Financing Uses:				
411111 Regular Pay	\$ 242,691	\$ 316,572	\$ 316,572	\$ 339,339
411211 Variable Benefits	56,548	71,514	71,514	74,610
411213 Fixed Benefits	55,602	76,135	76,135	57,873
411310 Vehicle Allowance	3,011	5,233	5,233	5,233
411320 Mileage Reimbursement	-	100	100	100
411350 Phone Allowance	482	1,080	1,080	1,080
412100 Books, Sub. & Memberships	3,970	2,500	2,500	2,500
412310 Travel	1,884	2,500	2,500	2,500
412320 Meetings	178	300	300	300
412350 Training	-	500	500	500
412470 Special Programs	102	-	-	-
91013 Communications and Marketing	65,527	114,500	114,500	114,500
412611 Telephone	2,058	1,732	1,732	1,178
413790 Professional Services	38,570	43,000	43,000	43,000
414164 IT Charges	17,180	16,533	16,533	32,789
Total Financing Uses	\$ 487,802	\$ 652,199	\$ 652,199	\$ 675,502

Policies, Objectives & Initiatives

The Emergency Manager serves as a staff advisor to the Mayor and Chief Administrative Officer, and supports the City's goals and objectives in emergency management matters.

Maintain and Improve Basic Core Municipal Services

- Developing and maintaining the overall Emergency Management program
- Writing, maintaining, and updating the Emergency Operations Plan
- Develop and execute disaster exercises for city employee participation and training
- Implement paperless forms, documents, and communication by the end of FY 2023
- Ensuring the City's compliance with the National Incident Management System (NIMS)

Preserve and Improve Public Infrastructure and Transportation Systems

- Maintaining, stocking, and coordinating the activation of the City's Emergency Operations Centers
- Establishing written Memorandums of Understanding with other agencies to strengthen/restore infrastructure

Strengthen Communications with Citizens, Businesses, and Other Institutions

- Conducting the monthly meetings for "BeReadySandy" citizen emergency preparedness program; converting this meeting to a hybrid model
- Conducting the Sandy City Ready Your Business program
- Supporting the efforts of state, county, and local organizations which focus on emergency management
- Establishing working relationships and Memorandums of Understanding with other agencies

Prior-Year Accomplishments

- Successful coordination with City staff and administration to perform emergency functions during COVID-19
- Updating the Sandy City Emergency Operations Plan
- Implemented the External Emergency Communications Test in conjunction with the GreatShakeOut event
- Created a hierarchy to manage volunteers during an emergency
- Implement communication platform through AlertSense and CitizenConnect to reach citizens
- Planned an Integrated Emergency Management Course (IEMC) through FEMA
- Began a new series of EOC training throughout the City:
 - Designed a tabletop exercise to train each specific section of the EOC
 - Bringing all sections together for a full exercise (same scenario) after COVID-19 restrictions cease
- Redesigned the Emergency Management website and features in conjunction with Communications Department
- Worked with IT to enhance secondary and tertiary EOC locations
- Reorganized recruitment for new volunteers Community Emergency Preparedness Leaders
- Increased Emergency Management visibility by pushing information out on social media with Communications
- Provided educational materials on emergency preparedness for Sandy City Human Resources Newsletters
- Integrated ICS into emergency management using Public Safety as a model of command structure
- Added Animal Services to the EOC and created an Evacuation and Transportation Plan
- Completed primary EOC redesign with City Administration and IT

Performance Measures & Analysis

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Avg attend. at Ready Your Business Meetings	0*	21	21	21
Emergency Management (EM) Exercises and Drills in which Sandy City participated	10	12	12	12
Number of written Memorandums of Understanding (MOU's) established with outside agencies	15	15	15	15
Average attendance at the BeReadySandy	25	35	35	35
Training Courses Completed In-Residence	10	10	15	10
Training Courses Completed Online	15	20	20	20
EM Citizen Outreach Presentations	100	100	100	100

*Actual meeting numbers, attendance, courses, and outreach affected by COVID-19

Emergency Management

Department 1220	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 19,695	\$ 84,138	\$ 84,138	\$ 70,150
313103 Emergency Preparedness Grant	-	20,000	20,000	32,500
Administrative Charges				
314121 Redevelopment Agency	21,852	25,273	25,273	31,024
314124 Recreation	765	904	904	1,015
314126 Community Arts	557	867	867	1,337
314127 Street Lighting	7,284	9,271	9,271	10,341
314128 Storm Water	7,284	9,378	9,378	10,341
314151 Water	6,729	9,378	9,378	9,677
314152 Waste	10,405	10,875	10,875	11,241
314154 Alta Canyon Sports Center	2,182	2,478	2,478	2,376
314156 Golf	1,413	1,674	1,674	1,952
314161 Fleet	6,102	7,033	7,033	7,756
314164 Information Technology	1,217	1,447	1,447	1,687
314165 Risk Management	5,793	7,033	7,033	7,756
Total Financing Sources	\$ 91,278	\$ 189,749	\$ 189,749	\$ 199,153
Financing Uses:				
411111 Regular Pay	\$ 40,061	\$ 102,518	\$ 102,518	\$ 112,006
411131 Overtime/Gap	163	-	-	-
411211 Variable Benefits	14,476	36,066	36,066	39,404
411213 Fixed Benefits	6,805	16,880	16,880	17,067
411215 PTO Disbursement	-	500	500	-
411320 Mileage Reimbursement	-	500	500	500
411350 Phone Allowance	-	360	360	360
412100 Books, Sub. & Memberships	-	750	750	750
412310 Travel	-	1,700	1,700	1,700
412320 Meetings	-	1,100	1,100	1,100
412350 Training	150	1,000	1,000	1,000
412370 Training Supplies	-	700	700	700
412411 Office Supplies	-	750	750	750
412491 Miscellaneous Supplies	-	300	300	300
412611 Telephone	10,976	8,952	8,952	6,625
412760 Emergency Management	1,221	3,124	3,124	3,124
414164 IT Charges	17,425	14,549	14,549	13,767
Total Financing Uses	\$ 91,278	\$ 189,749	\$ 189,749	\$ 199,153

Policies & Objectives

Maintain and Improve Basic Core Municipal Services

- Provide opportunities through the Amphitheater for all residents to enjoy the arts as patrons
- Provide opportunities through the Arts Guild for local artists to develop, perform, and present their talents
- Make the Amphitheater available to outside arts organizations on a rental basis
- Provide grant money to local arts organizations
- Ticket sales and associated revenues from Sandy Amphitheater events should cover all direct costs of the productions, in an effort to be self-sustaining. Surplus revenues will be available for venue improvements.
- The direct cost of Arts Guild Productions will be funded by a combination of fundraising, ticket sales, and grant revenue.

Prior-Year Accomplishments

Community Impact (Amphitheater & Arts Guild Combined)

- Impacted nearly 37,000 individuals, including over 35,000 attendees, 465 adult artists, and over 1,000 youth artists
- Over 74,000 individuals received free admission or attended free programming

Sandy Amphitheater

- Reopened the venue after closure in 2020 to produce concerts and events safely during the COVID-19 pandemic
- Added new Guest Services Specialists to improve patron experience and venue efficiency
- Completed first summer in a new programming partnership, which expanded programming to new genres and audiences
- Hired a new concessions company to provide additional offerings to guests and increasing profits for the venue

Sandy Arts Guild

- Produced a full year of programming after cancelling events in 2020, including accommodations to keep all safe and healthy
- Moved the summer musical to the indoor theater, allowing the Guild to add more nights and keep the cast out of the summer elements
- Created a unique concert version of the youth musical (Frozen, Jr) to keep the cast safe while providing a special new theatrical learning experience

Fund 2600 - Community Arts

Performance Measures & Analysis

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Amphitheater Season (Excluding Arts Guild Productions and Rentals)*				
Number of Events	15	30	30	35
Number of Tickets Sold	27,807	50,000	50,000	60,000
Number of Free Attendees	1,596	2,000	2,000	2,500
Event Revenue as % of Production Costs	167%	150%	150%	160%
Number of Volunteer Hours	1300	2200	2200	2200
Arts Guild Productions				
Community Theater				
Number of Productions	5	6	6	6
Number of Participating Artists	245	250	250	250
Number of Tickets Sold	5,631	13,000	7,000	10,000
Number of Free Attendees	1,787	3,000	2,000	3,000
Event Revenue as % of Prod. Costs	55%	75%	75%	80%
Number of volunteer hours	3,108	5,000	4,000	4,000
Other Productions (Participating Artists)				
Interfaith Festival*	-	300	10	300
Elementary Art Show	850	900	900	900
Sandy Art Show	79	120	120	120
Plein Air	18	30	30	30

*Public event canceled due to COVID-19

Fund 2600 - Community Arts

Department 1261 - Amphitheater	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
313123 SVO Grant	\$ 449,350	\$ -	\$ -	\$ -
313300 County Grants	300,000	300,000	300,000	288,500
314930 Building Rental	14,750	60,000	60,000	125,000
314932 Building Rental O&M Surcharge	-	577	577	98,000
314952 Sets, Props & Costumes Rentals	1,000	-	-	-
316110 Interest Income	4,690	1,500	1,500	3,000
316420 Venue Merchandise Fees	-	19,667	19,667	30,000
316680 Amphitheater Box Office Tickets	28,183	215,387	215,387	100,000
316681 Box Office Ticket Surcharge	11,676	101,256	101,256	30,000
316682 Early Entry Pass	-	2,000	2,000	-
316850 Donations - Individual	-	1,000	1,000	1,000
316900 Sundry Revenue	743	1,000	1,000	1,000
318252 Food & Beverage Sales	-	26,679	26,679	84,470
341100 Transfer In - General Fund	6,688	-	-	-
Total Financing Sources	\$ 817,080	\$ 729,066	\$ 729,066	\$ 760,970

Fund 2600 - Community Arts

Department 1261 - Amphitheater	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Uses:				
411111 Regular Pay	\$ 84,965	\$ 121,255	\$ 121,255	\$ 134,434
411121 Seasonal/PTNB Pay	16,421	16,028	16,028	18,962
411131 Overtime/Gap	289	1,500	1,500	1,500
411211 Variable Benefits	19,938	28,528	28,528	31,301
411213 Fixed Benefits	19,379	35,794	35,794	26,347
411215 PTO Disbursement	-	1,200	1,200	600
411320 Mileage Reimbursement	-	25	25	25
411350 Phone Allowance	380	768	768	768
412100 Books, Sub. & Memberships	5,083	8,300	8,300	7,000
412310 Travel	-	5,000	5,000	3,000
412320 Meetings	-	100	100	100
412350 Training	-	100	100	100
412411 Office Supplies	1,100	1,500	1,500	1,500
412421 Postage	237	100	100	100
412431 Printing	-	500	500	-
412470 Special Programs	1,577	8,500	8,500	10,800
412475 Special Departmental Supplies	3,272	3,000	3,000	4,000
412511 Equipment O&M	504	4,000	4,000	4,000
412512 Equipment Rental	1,110	24,870	24,870	35,000
412523 Power & Lights	9,633	18,000	18,000	18,000
412524 Heat	2,336	1,730	1,730	2,500
412525 Sewer	1,530	1,000	1,000	2,000
412527 Storm Water	6,534	7,000	7,000	7,000
412529 Street Lights	328	360	360	360
412611 Telephone	8,732	9,030	9,030	10,495
413420 Credit Card Processing	1,525	-	-	1,700
413861 Security	1,489	7,610	7,610	10,500
413862 Technical Support	11,331	15,991	15,991	20,000
413865 Hospitality	736	2,440	2,440	2,500
413866 Transportation	-	912	912	1,000
413868 Hotel Accommodation	-	5,300	5,300	5,300
413870 Advertising	3,653	41,665	41,665	34,665
413880 Artist Fees	7,619	200,650	200,650	200,650
414111 Administrative Charges	18,739	20,613	20,613	41,225
414164 IT Charges	15,364	8,842	8,842	24,323
414165 Risk Management Charges	18,752	24,349	24,349	26,817
417400 Equipment	7,931	35,378	35,378	10,000
419900 Contingency	-	6,525	6,525	6,525
437000 Capital Outlays	-	-	-	400,000
Total Financing Uses	\$ 270,487	\$ 668,463	\$ 668,463	\$ 1,105,097
Excess (Deficiency) Sources over Uses	546,593	60,603	60,603	(344,127)

Fund 2600 - Community Arts

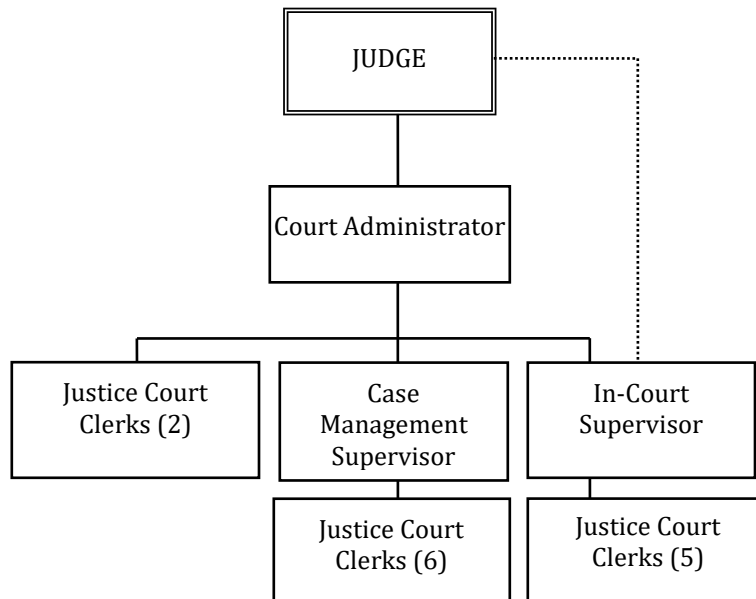
Department 1262 - Sandy Arts Guild	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
313300 County Grants	\$ 156,500	\$ 156,500	\$ 156,500	\$ 168,000
313910 Art Grants	121,000	87,500	87,500	87,500
314950 Equipment Rental	2,520	-	-	-
314952 Sets, Props, & Costumes Rentals	4,168	-	-	-
316680 Amphitheater Box Office Tickets	9,175	68,000	68,000	68,000
316810 Donations - Corporate	35,009	60,000	60,000	30,000
316820 Fundraising	1,552	-	-	-
316840 Donations - Foundation	6,500	10,000	10,000	8,000
316850 Donations - Individual	1,160	1,000	1,000	1,000
318566 Youth Theater Participation Fee	-	3,000	3,000	3,000
318567 Youth Showcase Fee	6,114	9,000	9,000	9,000
318568 Youth Choir Fee	-	3,000	3,000	3,000
341100 Transfer In - General Fund	212,434	236,175	236,175	253,882
Total Financing Sources	\$ 556,131	\$ 634,175	\$ 634,175	\$ 631,382
Financing Uses:				
411111 Regular Pay	\$ 171,778	\$ 188,171	\$ 188,171	\$ 205,823
411121 Seasonal/PTNB Pay	17,926	38,140	38,140	40,428
411131 Overtime/Gap	1,511	4,000	4,000	4,000
411211 Variable Benefits	42,529	45,361	45,361	48,742
411213 Fixed Benefits	46,799	57,721	57,721	48,498
411215 PTO Disbursement	-	800	800	1,400
411320 Mileage Reimbursement	-	25	25	25
411350 Phone Allowance	735	1,152	1,152	1,152
412100 Books, Sub. & Memberships	3,100	800	800	800
412320 Meetings	54	100	100	100
412411 Office Supplies	1,682	1,500	1,500	1,500
412431 Printing	29	7,000	7,000	2,000
412470 Special Programs	1,519	8,700	8,700	8,950
412471 Plays/Musicals	64,570	130,500	130,500	130,500
412475 Special Departmental Supplies	1,934	2,500	2,500	2,500
412512 Equipment Rental	-	500	500	500
412523 Power & Lights	985	-	-	-
412611 Telephone	1,989	1,559	1,559	795
413420 Credit Card Processing	365	-	-	2,500
413740 Facility Rental	562	3,000	3,000	3,000
413790 Professional Services	7,335	6,750	6,750	6,750
413862 Technical Support	26	12,000	12,000	12,000
413870 Marketing	2,710	8,000	8,000	15,000
413891 Sets, Props, & Costumes	2,537	-	-	-

Fund 2600 - Community Arts

Department 1262 - Sandy Arts Guild	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Uses:				
414111 Administrative Charges	7,139	7,853	7,853	8,638
414164 IT Charges	27,981	28,947	28,947	32,485
414165 Risk Management Charges	3,787	4,002	4,002	4,237
416900 Grants	48,000	48,000	48,000	48,000
417400 Equipment	8,252	3,471	3,471	-
Total Financing Uses	\$ 465,833	\$ 610,552	\$ 610,552	\$ 630,323
Excess (Deficiency) Sources over Uses	90,298	23,623	23,623	1,059
Total Financing Sources	\$ 1,373,211	\$ 1,363,241	\$ 1,363,241	\$ 1,392,352
Total Financing Uses	736,320	1,279,015	1,279,015	1,735,420
Excess (Deficiency) Sources over Uses	636,891	84,226	84,226	(343,068)
Balance - Beginning	673,109	1,310,000	1,310,000	1,394,226
Balance - Ending	\$ 1,310,000	\$ 1,394,226	\$ 1,394,226	\$ 1,051,158

Department Organization

Court Services



Department Description

The Justice Court is a limited jurisdiction court responsible within Sandy City for the adjudication of criminal matters classified as Class B and C misdemeanors, violations of city ordinances, infractions, and small claims actions not to exceed \$11,000 in value.

Department Mission

The mission of the Justice Court is to provide the Sandy City community with an open, impartial, efficient, and independent system for the advancement of justice under the law.

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Ensure that proceedings are open, impartial, and timely
- Provide appropriate case follow-up to ensure compliance with judicial orders
- Court Services is funded by the city's general fund without regard to the revenue generated by court fines
- Intent of decisions, fines, and enforcement activities is to change behavior and not to generate revenue
- Those who violate criminal, traffic, zoning, and animal-related laws should primarily bear the costs of enforcement rather than the general public
- The court will make every effort to collect all revenue due and handle cash in compliance with city policy and the state money management act

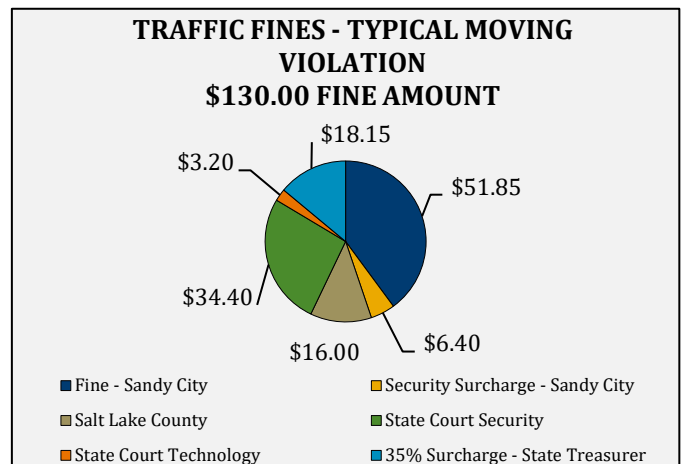
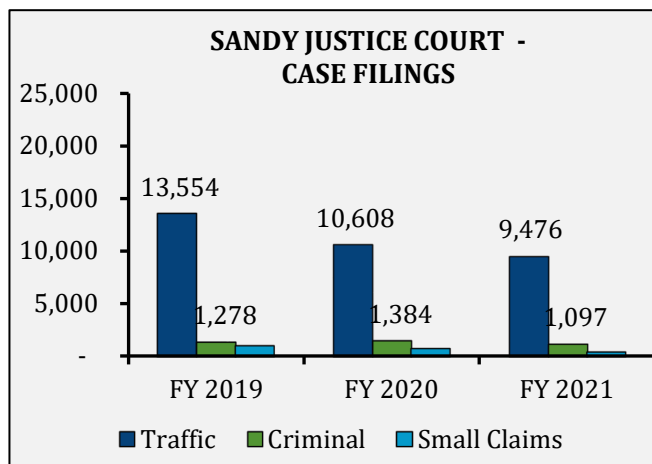
Prior-Year Accomplishments

- As a result of a legislative authorization in 2014, justice courts may now utilize the Office of State Debt Collection to assist with the collection of fines at no direct cost to the city. As a result, the Justice Court has seen increased returns each year. In FY 21 the Justice Court collected \$119,555.29 with the help of OSDC, an increase of \$2,760 from FY 20.
- In FY 21 the Sandy Justice Court handled 21,372 calls. The no delay telephone response rate (calls answered within 15 seconds) averaged 87.2% in FY 21.

Performance Measures & Analysis

- The pandemic created a significant backlog of cases at the Sandy Justice Court. With the help of dedicated staff, the Justice Court has significantly reduced the backlog and should be back to pre-pandemic processing times by July '22.
- The Sandy Justice Court processed 11,001 cases in FY 21. Of those, 9,476 were Traffic Cases, 1,097 were Criminal Cases, and 428 were Small Claims Filings.
- The Justice Court heard a total of 9,252 Hearings/ Trials in FY 21. An increase of over 2,000 Hearings and Trials to help take care of the backlog created by the pandemic.

Performance Measures (Fiscal Year)	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Traffic Cases	9,476	13,000	9,290	11,000
Criminal Cases	1,097	1,384	1,001	1,200
Small Claims Cases	428	715	450	500
New Cases Filed per Clerk	917	1,041	895	950
Cases Pending (FY 6/30)	5,758	6,000	4,800	4,200
Trials	368	575	600	500
Arraignments	3,548	3,300	3,200	3,000
Incoming Phone Calls	21,372	24,761	22,360	23,000
Calls Answered Without Delay	87.2%	87.0%	87.5%	87.5%
OSDC Collections	\$ 119,555	\$ 90,000	\$ 123,000	\$ 115,000

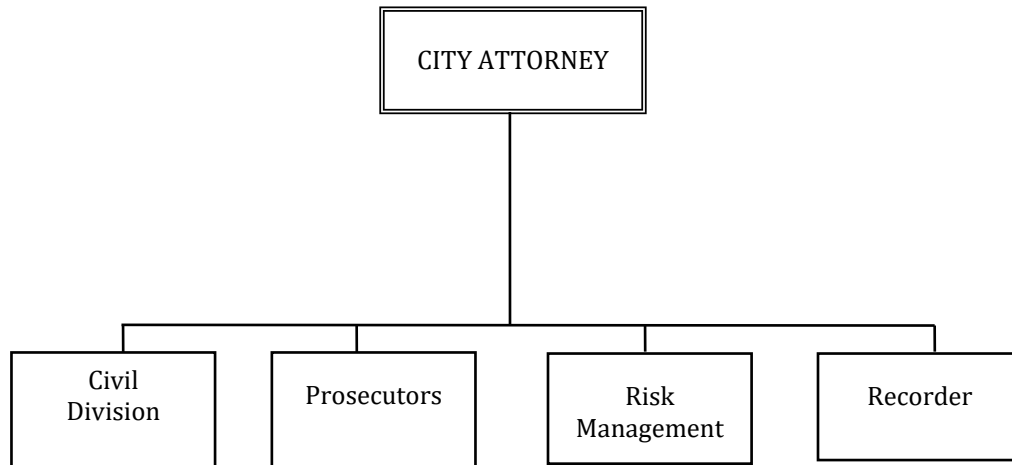


Court Services

Department 1500	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 344,617	\$ 337,888	\$ 557,122	\$ 630,261
315100 Court Fines	927,226	1,101,000	902,972	901,000
315300 Court Surcharge	42,772	65,000	44,351	40,000
316930 JC Attorney Recoupment	1,979	1,500	943	1,500
Total Financing Sources	\$ 1,316,594	\$ 1,505,388	\$ 1,505,388	\$ 1,572,761
Financing Uses:				
411111 Regular Pay	\$ 756,545	\$ 842,522	\$ 842,522	\$ 912,901
411131 Overtime/Gap	1,203	2,300	2,300	2,300
411211 Variable Benefits	175,480	186,709	186,709	196,524
411213 Fixed Benefits	203,752	226,967	226,967	238,895
411215 PTO Disbursement	-	2,200	2,200	4,000
411320 Mileage Reimbursement	-	200	200	200
411350 Phone Allowance	386	-	-	384
412100 Books, Sub. & Memberships	1,889	2,800	2,800	2,800
412310 Travel	-	8,500	8,500	8,500
412320 Meetings	357	750	750	750
412350 Training	402	500	500	500
412411 Office Supplies	3,860	8,000	8,000	8,000
412414 Computer Supplies	-	1,000	1,000	1,000
412421 Postage	12,647	19,500	19,500	19,500
412431 Printing	909	2,000	2,000	2,000
412511 Equipment O&M	1,941	5,000	5,000	5,000
412611 Telephone	19,208	15,595	15,595	7,067
413420 Credit Card Processing	17,752	33,300	33,300	30,300
413790 Professional Services	22,289	23,086	23,086	26,086
413810 Witness Fees	315	5,500	5,500	4,500
413820 Jury Fees	-	1,200	1,200	700
413890 Miscellaneous Services	2,594	7,500	7,500	7,500
414164 IT Charges	92,456	110,259	110,259	93,354
417400 Equipment	2,610	-	-	-
Total Financing Uses	\$ 1,316,594	\$ 1,505,388	\$ 1,505,388	\$ 1,572,761

Department Organization

City Attorney



Department Description

The City Attorney is the chief legal officer of the city and is responsible for the proper administration of its legal affairs. He, or his designated assistants, have the following functions and duties:

- (1) Prosecute all charges of violation of municipal ordinances and regulations in the courts or administrative tribunals and prosecute and defend, or supervise the prosecution and defense, of all actions and appeals involving the city in all courts and before all boards, commissions, and administrative agencies.
- (2) Attend all Council meetings, unless specifically excused therefrom.
- (3) Furnish legal advice, counsel, and assistance to the Mayor, Council, and all other city officers, boards, commissions, and agencies in relation to their duties and the business of the city.
- (4) Control and direct all legal services performed by special counsel for the city, who may be retained from time to time to assist the City Attorney in providing legal services for the city; provided, however, that the City Attorney shall not be responsible in any way for counsel who (a) has not been specifically retained by the City Attorney; (b) is not paid from funds controlled by the City Attorney; and (c) is not under the actual direction of the City Attorney's office.
- (5) Assume direction of assistants and the employees of the office, subject to the limitations and requirements of the budget, appropriations, and applicable statute and ordinances.
- (6) Prepare or review all proposed ordinances and resolutions presented to the Mayor or City Council.
- (7) Approve the form of all contracts entered into by the municipality.
- (8) Prepare the necessary affidavits and verification on behalf of the city in any and all proceedings.

Department Mission

It is the objective of the City Attorney's office to serve Sandy City through the practice of law according to the highest professional standards.

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Provide legal advice and support to City Council and Administration priorities
- Continue encouraging compliance with laws requiring quid pro quo for public expenditures
- Help differentiate and clarify legal roles and responsibilities of the City, its Council, officers, employees, and boards
- Help coordinate prosecution requirements
- Help reduce costs of increased government transparency
- Help update processes to reflect evolving court rulings, legislation, and administrative needs
- Implement technology strategies to leverage attorney time and expertise

Prior-Year Accomplishments

- Successful implementation of Ranked Choice Voting
- Transitioned new Mayor & hired new Senior Civil Attorney to replace long-term employee who retired
- Created and implemented contract drafting, processing, and management system
- The Prosecutor's Office screened approximately 2,093 cases and did 409 trials in prior fiscal year with a staff consisting of two prosecutors, paralegal, and two office staff

Performance Measures & Analysis

- The Legal Department will continue to operate at or below the fiscal year budget
- All attorneys will exceed continuing legal education requirements
- Consistently provide high quality, competent, and professional legal services to City Depts. and Elected Officials
- Provide timely responses to all requests for legal services
- Implement document management system by end of FY 2023
- Conducted survey of Mayor, Council, and Dept. heads to receive feedback on quality and timeliness of services

Department 1400	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 1,305,048	\$ 1,439,661	\$ 1,439,661	\$ 1,530,903
Administrative Charges				
314121 Redevelopment Agency	10,539	7,713	7,713	11,926
314124 Recreation	879	224	224	965
314126 Community Arts	2,090	2,763	2,763	3,815
314127 Street Lighting	5,018	8,952	8,952	8,450
314128 Storm Water	15,055	13,958	13,958	26,552
314151 Water	85,989	55,177	55,177	50,045
314152 Waste Collection	2,389	13,112	13,112	2,138
314154 Alta Canyon Sports Center	626	-	-	3,978
314156 Alta Canyon Sports Center	-	-	-	5,568
314161 Fleet	-	4,187	4,187	1,475
314164 Information Technology	24,062	28,292	28,292	24,712
314165 Risk Management	57,204	66,624	66,624	70,996
Total Financing Sources	\$ 1,508,899	\$ 1,640,663	\$ 1,640,663	\$ 1,741,523
Financing Uses:				
411111 Regular Pay	\$ 1,014,273	\$ 1,060,656	\$ 1,060,656	\$ 1,147,730
411121 Seasonal/PTNB Pay	-	1,307	1,307	1,385
411131 Overtime/Gap	176	-	-	-
411211 Variable Benefits	223,943	227,851	227,851	241,724
411213 Fixed Benefits	176,035	210,025	210,025	206,825
411215 PTO Disbursement	4,404	6,900	6,900	9,000
411310 Vehicle Allowance	5,598	7,648	7,648	7,648
411320 Mileage Reimbursement	13	800	800	800
411350 Phone Allowance	454	480	480	480

Department 1400	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
412100 Books, Sub. & Memberships	13,053	10,000	10,000	10,000
412310 Travel	1,852	9,000	9,000	9,000
412320 Meetings	1,038	1,900	1,900	1,900
412350 Training	1,251	1,850	1,850	1,850
412411 Office Supplies	5,586	5,000	5,000	5,000
412414 Computer Supplies	-	600	600	600
412470 Special Programs	25	-	-	-
412511 Equipment O&M	7	-	-	-
412611 Telephone	9,261	7,797	7,797	4,270
413790 Professional Services	150	16,995	16,995	16,995
414164 IT Charges	51,629	69,354	69,354	73,816
417400 Equipment	151	2,500	2,500	2,500
Total Financing Uses	\$ 1,508,899	\$ 1,640,663	\$ 1,640,663	\$ 1,741,523

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Administer the biennial city election
- Preserve and manage official city records, documents, and contracts according to Utah State Code requirements
- Conduct records search for city staff and public
- Administer and control mailing, shipping, and copy room operations for the city
- Facilitate off-site storage of vital city records
- Provide passport acceptance services to the general public

Strengthen Communications with Citizens, Businesses, and Other Institutions

- Publish legal notices and public hearing notices for the city
- Coordinate GRAMA request responses in a timely manner

Prior-Year Accomplishments

- Maintained certification as a passport acceptance center
- Continued to post all public notices to the Utah State website. All public hearings and open meeting agendas are posted 24 hours prior to the event.
- Administered the 2021 Municipal Election
- Participated and presented at the annual Utah Municipal Clerks Association training
- Implemented an online passport appointment scheduler

Performance Measures & Analysis

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Maintain and improve basic core municipal services				
Contracts Processed	380	320	400	430
% of Voter Turnout	N/A	50.0%	37.6%	N/A
Passports Processed (including renewals)	5,135	5,200	6,000	7,500
Annexations Completed	7	3	2	3
Annual GRAMA Requests	272	265	290	315
Public Notices	61	40	50	40

Department 1420	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
Administrative Charges				
314126 Community Arts	\$ 2,203	\$ 2,622	\$ 2,622	\$ 3,872
314161 Fleet	5,363	4,724	4,724	4,990
314165 Risk	53,478	49,635	49,635	36,499
314910 Sale of Maps and Copies	41,417	45,000	41,377	40,000
314970 Passport Application Fees	197,324	225,000	257,807	300,000
Total Financing Sources	\$ 299,785	\$ 326,981	\$ 356,165	\$ 385,361
Financing Uses:				
411111 Regular Pay	\$ 131,932	\$ 141,752	\$ 141,752	\$ 154,772
411121 Seasonal/PTNB Pay	-	8,761	8,761	24,947
411211 Variable Benefits	30,460	31,567	31,567	35,237
411213 Fixed Benefits	17,344	18,546	18,546	18,842
411320 Mileage Reimbursement	55	300	300	300
412100 Books, Sub. & Memberships	1,276	500	500	500
412210 Public Notices	10,062	10,000	10,000	10,000
412310 Travel	-	3,604	3,604	3,604
412320 Meetings	-	50	50	50
412350 Training	1,223	100	100	100
412411 Office Supplies	4,645	7,500	7,500	7,500
412421 Postage	38,330	36,900	36,900	36,900
412432 Copying	56	600	600	600
412433 Microfilming & Archives	811	900	900	900
412511 Equipment O&M	200	500	500	500
412611 Telephone	2,744	2,310	2,310	1,178
413131 Software Maintenance	2,500	2,500	2,500	2,500
413712 Codification Services	5,799	5,000	5,000	5,000
413790 Professional Services	5,000	-	-	-
414164 IT Charges	24,222	29,300	29,300	29,398
Total Financing Uses	\$ 276,659	\$ 300,690	\$ 300,690	\$ 332,828

Elections

Department 1430	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ -	\$ 110,000	\$ 110,000	\$ -
Total Financing Sources	\$ -	\$ 110,000	\$ 110,000	\$ -
Financing Uses:				
413890 Miscellaneous Services	\$ -	\$ 110,000	\$ 110,000	\$ -
Total Financing Uses	\$ -	\$ 110,000	\$ 110,000	\$ -

Objectives & Initiatives

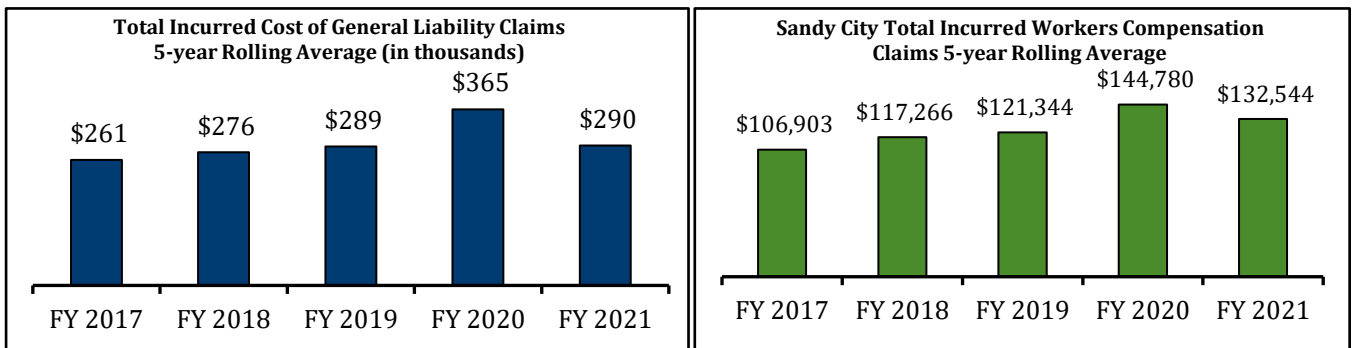
Maintain and Improve Basic Core Municipal Services

- Loss Prevention: Protect the employees, citizens, and assets of the city from injury, damage, or loss
- Claims Management: Minimize loss to the city by adjusting claims promptly and fairly
- Insurance/Risk Financing: Appropriately insure and/or finance the cost of general liability claims, workers compensation injuries, and property losses

Prior-Year Accomplishments

- Reviewed 380 contracts to ensure that proper risk transfer techniques have been utilized to protect the City from loss
- Successfully adjusted over 23 general liability claims, many of which involved significant legal issues, injuries, and/or damages
- Maintained the city's "preferred rate" premium status with WCF Insurance

Performance Measures & Analysis



Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Experience Modifier (E-mod) *	0.79	0.71	0.75	0.71
Subrogation Recoveries	\$30,923	\$32,000	\$53,893	\$32,000

*An experience modifier (E-mod) is a multiplier applied by a workers compensation insurance carrier to the premium of a qualifying policy and provides an incentive for loss prevention. The E-mod represents either a credit or debit that is applied to the premium before discounts. An E-mod of 1.00 is considered average, so an E-mod less than this would equate to a discount in premiums.

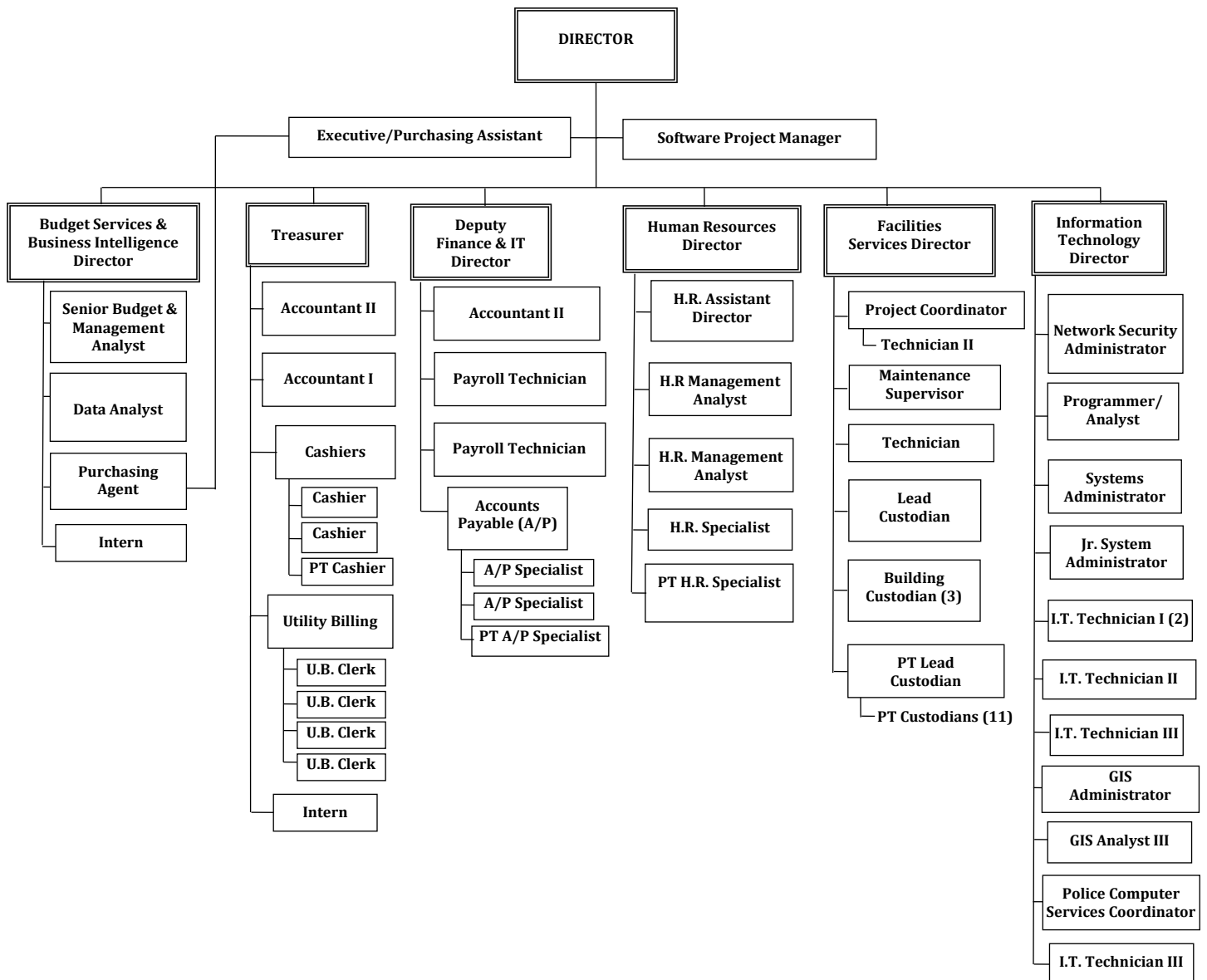
Department 1410	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
311110 Property Taxes - Current	\$ 518,387	\$ 512,455	\$ 512,455	\$ 518,237
311900 Misc. Rev - Hale Property Ins.	93,184	116,480	116,480	122,220
318281 Workers Comp. Charges	355,279	352,059	352,059	369,985
318282 Risk Management Charges	874,365	1,172,504	1,172,504	1,283,658
336100 Interest Income	13,576	11,000	9,635	13,000
339900 Other Income	(228)	1,000	1,000	1,000
Total Financing Sources	\$ 1,854,563	\$ 2,165,498	\$ 2,164,133	\$ 2,308,100

Fund 6500 - Risk Management

Department 1410	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Uses:				
411111 Regular Pay	\$ 197,094	\$ 197,197	\$ 197,197	\$ 213,018
411211 Variable Benefits	43,648	42,944	42,944	45,334
411213 Fixed Benefits	41,120	44,177	44,177	44,621
411214 PTO Disbursement	-	500	500	-
411310 Vehicle Allowance	5,253	5,233	5,233	5,233
411320 Mileage Reimbursement	-	300	300	300
411350 Phone Allowance	482	480	480	480
412100 Books, Sub. & Memberships	897	1,500	1,500	3,000
412310 Travel	150	3,000	3,000	3,000
412320 Meetings	-	2,500	2,500	2,500
412350 Training	248	1,500	1,500	1,500
412411 Office Supplies	37	500	500	500
412414 Computer Supplies	163	350	350	350
412421 Postage	15	150	150	150
412491 Miscellaneous Supplies	187	1,000	1,000	1,000
412611 Telephone	2,058	1,732	1,732	736
413131 Software Maintenance	-	-	-	4,500
413611 Gen. Liability/Auto Insurance	159,923	189,815	189,815	307,000
413613 Gen. Liability Claim Payments	(379,405)	531,662	531,662	450,497
413621 Property Insurance	499,033	602,786	602,786	661,789
413631 Workers Comp. Insurance	222,359	246,585	246,585	258,253
413641 Fidelity Bonds	2,175	2,175	2,175	2,175
413650 Broker Fees	2,303	10,000	10,000	10,000
413661 Employee Safety Awards	68,700	72,000	72,000	72,000
413662 Safety Program	1,841	4,000	4,000	4,000
413790 Professional Services	20,814	10,000	10,000	10,000
414111 Administrative Charges	233,062	254,368	254,368	265,031
414164 IT Charges	15,504	15,044	15,044	17,133
Total Financing Uses	\$ 1,137,661	\$ 2,241,498	\$ 2,241,498	\$ 2,384,100
Excess (Deficiency) of Financing Sources over Financing Uses	716,902	(76,000)	(77,365)	(76,000)
Accrual Adjustment	(742,901)	-	-	-
Balance - Beginning	2,183,608	2,157,609	2,157,609	2,080,244
Balance - Ending	\$ 2,157,609	\$ 2,081,609	\$ 2,080,244	\$ 2,004,244

Department Organization

Administrative Services



Department Description

The Administrative Services department provides centralized support for the city in the areas of short and long-term funding, budgeting, treasury, financial reporting, human resources, information technology, facility maintenance, purchasing, accounts payable, payroll, central reception and information, and utility billing.

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Provide leadership and direction to the city's financial, human resource, information technology, and facility functions
- Maintain financial stability including an adequate fund balance / working capital reserves for each fund, a AAA bond rating, and a high debt payoff ratio (65% or more of principal in 10 years)

Prior-Year Accomplishments

- Maintained AAA bond rating from Standard & Poor's for sales tax revenue bonds
- Refunded Soccer Stadium Bonds saving the City \$1.29 Million
- Renegotiated Ontario Drain Tunnel debt payments saving the City \$1.62 Million

Department 1710	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 294,248	\$ 314,451	\$ 314,451	\$ 323,166
Administrative Charges				
314121 Redevelopment Agency	-	-	-	9,487
314127 Street Lighting	13,327	11,919	11,919	12,310
314128 Storm Water	13,327	12,056	12,056	-
314151 Water	12,310	12,056	12,056	11,520
314156 Golf	-	-	-	3,872
314164 Information Technology	110,694	118,720	118,720	140,490
Total Financing Sources	\$ 443,906	\$ 469,202	\$ 469,202	\$ 500,845
Financing Uses:				
411111 Regular Pay	\$ 282,340	\$ 292,668	\$ 292,668	\$ 323,331
411132 Out of Class Pay	371	-	-	-
411211 Variable Benefits	63,548	63,002	63,002	68,675
411213 Fixed Benefits	48,113	52,766	52,766	55,214
411215 PTO Disbursement	4,076	6,500	6,500	7,000
411310 Vehicle Allowance	5,939	5,916	5,916	5,916
411320 Mileage Reimbursement	-	200	200	200
411350 Phone Allowance	964	480	480	480
412100 Books, Sub. & Memberships	24	500	500	500
412310 Travel	-	2,500	2,500	2,500
412320 Meetings	-	500	500	500
412350 Training	-	500	500	500
412411 Office Supplies	14	3,600	3,600	3,600
412470 Special Programs	25	-	-	-
412491 Miscellaneous Supplies	-	300	300	300
412511 Equipment O&M	234	300	300	300
412611 Telephone	2,744	1,732	1,732	1,031
414164 IT Charges	35,515	33,968	33,968	27,028
417400 Equipment	-	3,770	3,770	3,770
Total Financing Uses	\$ 443,906	\$ 469,202	\$ 469,202	\$ 500,845

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Provide accounting, treasury, billing and collection, accounts payable, payroll, and financial reporting in accordance with federal, state, and other applicable regulations (along with industry standards and best practices)

Prior-Year Accomplishments

- Received 34th consecutive Excellence in Financial Reporting Awards from Government Finance Officers Association (GFOA)
- Managed Federal funding related to COVID-19 (\$9 million American Rescue Plan and \$5.7 million CARES grant) and ensured proper reporting, tracking, compliance, and documentation
- Integrated electronic department requests for vendor payments and the addition of new vendors
- Streamlined State Transparency reporting for both financial and payroll data

Performance Measures & Analysis

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
% of invoices paid on time	94.10%	96.00%	95.50%	96.00%
Payroll checks processed annually	20,381	22,250	21,250	22,250
Cash receipts processed annually	338,742	339,000	345,000	350,000
Utility Billing Write-offs:				
% of Sales	0.01%	0.05%	0.04%	0.05%

Department 1720	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 407,703	\$ 608,755	\$ 608,755	\$ 518,311
Administrative Charges				
314121 Redevelopment Agency	92,980	96,688	96,688	119,529
314124 Recreation	10,468	17,342	17,342	11,166
314126 Community Arts	2,933	3,228	3,228	5,093
314127 Street Lighting	67,400	67,493	67,493	70,016
314128 Storm Water	126,565	123,730	123,730	137,440
314151 Water	394,270	415,715	415,715	466,718
314152 Waste Collection	133,857	110,082	110,082	112,458
314154 Alta Canyon Sports Center	35,781	28,841	28,841	28,042
314156 Golf	17,160	15,843	15,843	21,847
314161 Fleet Operations	96,830	93,426	93,426	110,398
314164 Information Technology	98,401	101,578	101,578	118,815
314165 Risk Management	22,220	20,017	20,017	22,760
Total Financing Sources	\$ 1,506,568	\$ 1,702,738	\$ 1,702,738	\$ 1,742,593

Finance Services

Department 1720	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Uses:				
411111 Regular Pay	\$ 852,736	\$ 916,963	\$ 916,963	\$ 981,522
411121 Seasonal/PTNB Pay	2,780	11,863	11,863	12,575
411131 Overtime/Gap	10,102	-	-	-
411211 Variable Benefits	197,748	201,299	201,299	213,266
411213 Fixed Benefits	228,047	268,475	268,475	283,786
411215 PTO Disbursement	2,993	7,200	7,200	6,000
411320 Mileage Reimbursement	741	1,000	1,000	1,000
412100 Books, Sub. & Memberships	2,693	2,000	2,000	2,000
412310 Travel	14	4,450	4,450	4,450
412320 Meetings	499	500	500	500
412350 Training	2,663	1,500	1,500	1,500
412411 Office Supplies	8,828	9,679	9,679	9,679
412414 Computer Supplies	2,320	4,244	4,244	4,244
412415 Billing Supplies	14,017	15,000	15,000	15,000
412470 Special Programs	25	-	-	-
412511 Equipment O&M	3,567	3,000	3,000	3,000
412611 Telephone	12,349	10,974	10,974	6,183
413790 Professional Services	7,153	52,000	52,000	7,000
414164 IT Charges	157,292	192,293	192,293	190,590
417400 Equipment	-	298	298	298
Total Financing Uses	\$ 1,506,568	\$ 1,702,738	\$ 1,702,738	\$ 1,742,593

Budget Services

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Provide timely and accurate fiscal information to facilitate effective decision making by City Admin. and Council
- Provide business intelligence and decision support to city departments through data analysis and presentation
- Procure high-quality services and supplies in a timely manner at competitive prices
- Promote an ethical environment in which vendors can fairly compete for city business

Strengthen Communications with Citizens, Businesses, and Other Institutions

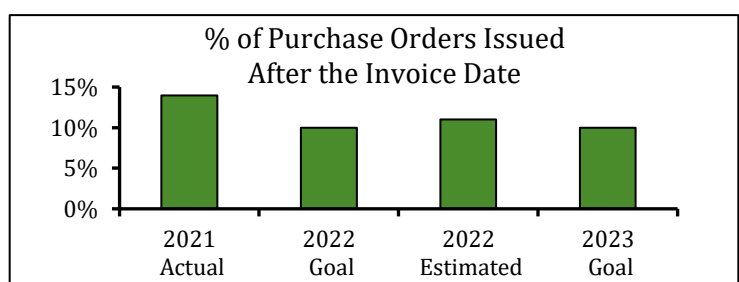
- Communicate budgetary and fiscal information effectively to the public, media, city employees, auditors, etc.

Prior-Year Accomplishments

- Received 18th consecutive Distinguished Budget Presentation Awards from the GFOA
- Conducted long-term financial analysis to assess the financial outlook for the City over the next four fiscal years
- Implemented automated notification process for expiring sole source, professional services, and RFP/IFB terms
- Created interactive Purchasing dashboard to effectively track late purchase orders to comply with proper procedure
- Created interactive response time dashboard for the Fire Department
- Maintained and improved existing dashboards and reporting tools to enhance user experience

Performance Measures & Analysis

Purchasing has created an interactive dashboard to more effectively track and report late purchase orders. Purchase order compliance has improved since the implementation of this dashboard. Utilizing this performance measurement tool, combined with ongoing training efforts, we will work toward continuous improvement.



Budget Services

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
% of Purchase Orders Issued After Invoice Date	14.0%	<10%	11.0%	<10%
Accuracy Rate in Forecasting Revenue (Actuals as +/- % of Forecasts)				
General Fund	22.9%	2.0%	17.4%	2.0%
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes

Department 1730	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 172,329	\$ 170,457	\$ 170,457	\$ 158,745
Administrative Charges				
314121 Redevelopment Agency	66,239	70,304	70,304	85,039
314124 Recreation	4,750	5,348	5,348	6,247
314126 Community Arts	2,532	2,512	2,512	3,842
314127 Street Lighting	11,898	20,536	20,536	20,896
314128 Storm Water	28,607	39,665	39,665	41,016
314151 Water	61,322	69,742	69,742	68,048
314152 Waste Collection	20,535	20,331	20,331	20,480
314154 Alta Canyon Sports Center	14,265	18,338	18,338	16,395
314156 Golf	9,545	12,858	12,858	14,162
314161 Fleet Operations	44,850	51,151	51,151	56,492
314164 Information Technology	22,741	27,986	27,986	30,523
314165 Risk Management	14,666	21,531	21,531	19,850
Total Financing Sources	\$ 474,279	\$ 530,759	\$ 530,759	\$ 541,735
Financing Uses:				
411111 Regular Pay	\$ 275,727	\$ 302,019	\$ 302,019	\$ 326,077
411121 Seasonal/PTNB Pay	3,500	5,412	5,412	5,737
411132 Out of Class Pay	371	-	-	-
411211 Variable Benefits	64,298	67,578	67,578	70,976
411213 Fixed Benefits	65,758	79,792	79,792	68,371
4112115 PTO Disbursement	2,224	4,000	4,000	4,500
411320 Mileage Reimbursement	-	50	50	50
412100 Books, Sub. & Memberships	1,306	350	350	350
412210 Public Notices	45	-	-	-
412350 Training	-	1,000	1,000	1,000
412411 Office Supplies	337	800	800	800
412611 Telephone	2,747	1,733	1,733	1,322
413790 Professional Services	5,225	-	-	-
414164 IT Charges	51,230	67,025	67,025	61,552
417400 Equipment	1,511	1,000	1,000	1,000
Total Financing Uses	\$ 474,279	\$ 530,759	\$ 530,759	\$ 541,735

Policies & Objectives

Maintain a Highly Qualified Employee Workforce

- Recruit, hire, and retain quality city employees who will provide the best service to citizens
- Provide cost-effective and efficient personnel services that meet the needs of employees
- Maintain a highly qualified employee workforce that is competent, value-driven, and health-wise

Prior-Year Accomplishments

- Conducted an annual salary survey which compares the pay and benefits of Sandy City against the pay and benefits of 11 other entities
- Conducted an employee engagement survey
- Implemented a new applicant tracking system
- Implemented new recruitment plan to increase communication with departments in the hiring process
- Managed the complexities of the COVID-19 pandemic through administration of COVID-19 policies and employee leave programs and worked with the city's Employee Assistance Program to provide additional mental health support to employees
- Completed an RFP process for the city's on-site health clinic

Performance Measures & Analysis

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Employee Engagement Score	84.0%	85.0%	79.0%	80.0%
Health Plan Loss Ratio	87.0%	88.0%	88.0%	88.0%
Mandatory Training Completed On Time*	94.0%	98.0%	92.0%	94.0%
Participation in Wellness Program*	31.0%	30.0%	41.0%	41.0%
Retention of New Hires after One Year	77.0%	85.0%	75.0%	80.0%
Employee Turnover Rate	10.7%	10.4%	13.8%	12.0%

*Percentages are the share of employees completing mandatory training or participating in the wellness program.

Department 1740	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 482,633	\$ 538,020	\$ 538,020	\$ 613,986
Administrative Charges				
314121 Redevelopment Agency	1,399	1,997	1,997	2,699
314124 Recreation	3,379	3,675	3,675	5,112
314126 Community Arts	1,190	1,123	1,123	1,974
314127 Street Lighting	6,864	6,739	6,739	3,938
314128 Storm Water	29,276	31,685	31,685	31,594
314151 Water	53,764	61,758	61,758	62,518
314152 Waste	3,553	4,447	4,447	4,507
314154 Alta Canyon Sports Center	21,452	23,284	23,284	28,536
314156 Golf	4,693	4,790	4,790	6,148
314161 Fleet Operations	19,783	25,470	25,470	17,446
314164 Information Technology	14,899	15,469	15,469	16,934
314165 Risk	3,060	2,421	2,421	3,571
Total Financing Sources	\$ 645,945	\$ 720,878	\$ 720,878	\$ 798,963

Human Resources

Department 1740	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Uses:				
411111 Regular Pay	\$ 333,754	\$ 363,618	\$ 363,618	\$ 407,231
411121 Seasonal/PTNB Pay	11,647	-	-	15,000
411131 Overtime/Gap	1,829	-	-	-
411211 Variable Benefits	78,677	79,871	79,871	88,985
411213 Fixed Benefits	59,908	76,234	76,234	77,160
411215 PTO Disbursement	2,493	5,300	5,300	3,000
411310 Vehicle Allowance	3	-	-	-
411320 Mileage Reimbursement	-	700	700	700
411350 Phone Allowance	721	480	480	480
412100 Books, Subs. & Memberships	4,053	2,000	2,000	2,000
412210 Public Notices	-	1,000	1,000	1,000
412310 Travel	-	2,400	2,400	2,400
412320 Meetings	-	1,000	1,000	1,000
412350 Training	403	2,500	2,500	2,500
412370 Training Supplies	63	500	500	500
412411 Office Supplies	1,939	3,000	3,000	3,000
412414 Computer Supplies	1,842	533	533	533
412431 Printing	1,200	2,700	2,700	2,700
412470 Special Programs	13,726	35,721	35,721	54,221
412472 Health and Wellness Program	17,258	20,000	20,000	20,000
412491 Miscellaneous Supplies	25	500	500	500
412511 Equipment O&M	1,407	1,000	1,000	1,000
412611 Telephone	5,488	5,198	5,198	3,239
413790 Professional Services	45,447	43,448	43,448	43,448
414164 IT Charges	64,062	73,175	73,175	68,366
Total Financing Uses	\$ 645,945	\$ 720,878	\$ 720,878	\$ 798,963

Facilities Services

Objectives & Initiatives

Develop and Maintain Community Facilities

- Maintain functional, clean, and comfortable buildings
- Implement and manage efficient energy-saving systems
- Proactively ensure that buildings are in good repair and compliant with fire and building codes
- Strategically plan and manage resources and coordinate capital facility improvements

Prior-Year Accomplishments

- Court Evidence Conversion
- Continuation of COVID-19 Protocols to keep everyone safe
- Painted Senior Center Activity Room and Foyer
- Finish LED Lights: Courts, City Hall, Parks & Recreation, Amphitheater, Senior Center
- Court Building camera replacement
- Bottle fill stations in all buildings
- Remodeled Investigations reception area
- New carpet in Mayors suite, painted Mayor's Office's
- Added new dressing areas to Amphitheater Green room
- Remodeled storage and cabinet area in Courts Judge's office

Facilities Services

Performance Measures & Analysis

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Power - Avg. Peak Demand (kilowatts)	600	620	610	610
Power - Kilowatt hours	2,204,260	2,500,000	2,400,000	2,400,000
Natural Gas - Dekatherms	9,405	11,000	10,000	10,000
System Inspections per Month	75	100	78	80
System Breakdowns (Failures)	0	0	0	0
Work Orders Completed	3,698	5,100	3,000	3,000
Avg. Work Order Response Time (days)	1.50	1.00	1.30	1.00
% of Work Orders Completed w/in 24 hrs.	98%	98%	98%	98%
Projects Expenditures per FTE	\$6,309	\$30,000	\$44,000	\$60,000

Department 1750	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 1,108,036	\$ 1,256,415	\$ 1,256,415	\$ 1,326,214
Administrative Charges				
314121 Redevelopment Agency	8,593	6,758	6,758	9,250
314124 Recreation	19,263	19,596	19,596	20,244
314126 Community Arts	3,800	4,324	4,324	10,208
314127 Street Lighting	2,657	2,265	2,265	2,543
314128 Storm Water	21,319	18,663	18,663	20,715
314151 Water	111,752	120,216	120,216	116,710
314154 Alta Canyon Sports Center	67	151	151	172
314156 Golf	11,896	19,412	19,412	20,903
314161 Fleet Operations	15,058	22,168	22,168	8,399
314164 Information Technology	38,034	30,748	30,748	36,095
314165 Risk	15,611	12,889	12,889	14,306
316900 Sundry Revenue - Charging Stations	4,146	-	-	-
Total Financing Sources	\$ 1,360,232	\$ 1,513,605	\$ 1,513,605	\$ 1,585,759
Financing Uses:				
411111 Regular Pay	\$ 449,576	\$ 527,944	\$ 527,944	\$ 576,024
411121 Seasonal/PTNB Pay	123,109	103,641	103,641	109,859
411131 Overtime/Gap	183	-	-	-
411135 On Call Pay	5,481	5,475	5,475	5,475
411211 Variable Benefits	116,722	125,841	125,841	134,639
411213 Fixed Benefits	138,215	175,198	175,198	163,997
411215 PTO Disbursement	911	2,200	2,200	1,000
411310 Vehicle Allowance	3,471	3,470	3,470	3,470
411350 Phone Allowance	1,446	1,480	1,480	1,480
412310 Travel	-	865	865	865
412350 Training	-	500	500	500
412470 Special Programs	810	-	-	-
412511 Equipment O&M	602	2,600	2,600	2,600
412521 Building O&M	91,298	110,000	110,000	110,000
412523 Power & Lights	213,456	235,600	235,600	235,600
412524 Heat	70,502	73,690	73,690	73,690
412525 Sewer	2,137	1,920	1,920	1,920
412526 Water	6,286	9,730	9,730	9,730

Facilities Services

Department 1750	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
412527 Storm Water	9,216	8,100	8,100	8,100
412529 Street Lights	787	552	552	552
412611 Telephone	2,058	1,732	1,732	4,712
413131 Software Maintenance	20,007	-	-	-
413790 Professional Services	51,288	55,261	55,261	55,261
4141611 Fleet O&M	4,834	6,911	6,911	6,180
414164 IT Charges	38,445	42,655	42,655	39,365
417300 Building Improvements	8,460	11,740	11,740	11,740
417400 Equipment	934	6,500	6,500	6,500
4341611 Fleet Purchases	-	-	-	22,500
Total Financing Uses	\$ 1,360,232	\$ 1,513,605	\$ 1,513,605	\$ 1,585,759

Fund 6400 & 6410 - Information Technology

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

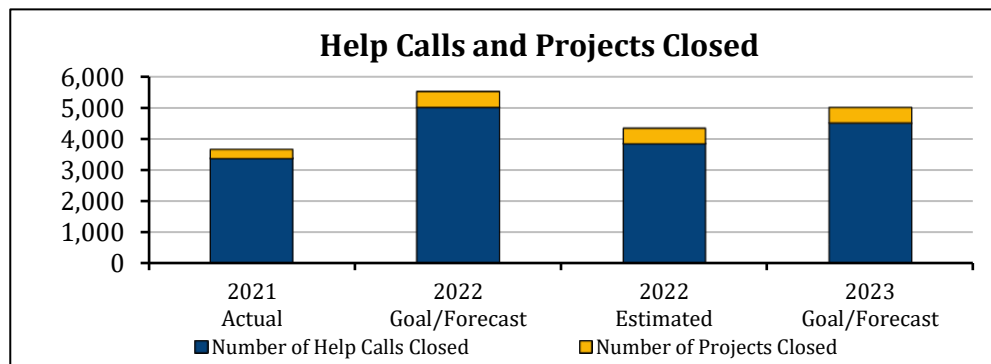
- Provide high quality telephone, data, and other information technology services to city departments
- Maintain IT system continuity and reliability for all city operations
- Protect against security threats and minimize the impact of security breach incidents
- Provide and maintain quality geographical information systems (GIS)

Prior-Year Accomplishments

- **Security Enhancements** - Constant communication with Artic Wolf, Crowdstrike, and MS-ISAC for security vulnerabilities, moved servers from 2008 to 2016, and an outside financial and cybersecurity audit
- **Efficiency and Service Improvements** - Implementation of an inventory tracking system, mobile and desktop management system, and creation and implementation of an automated device configuration program. Moved business license payment to an online format and automated the process of moving the data. Continual support of teleworking hardware and systems in response to COVID-19 and continued work on Cityworks implementation for permitting and licensing.
- **Technology Upgrades** - Installed fiber to Fire Station 34 and Fire Station 35 and created a fiber redundant loop for remote buildings. Implemented Cradlepoint modems at Station 33 and Police substation for faster service.

Performance Measures & Analysis

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
% of Help Calls Closed the Same Day	80.60%	85.00%	86.50%	85.00%
% of Help Calls Open More than 1 Week	4.60%	4.50%	4.30%	3.80%

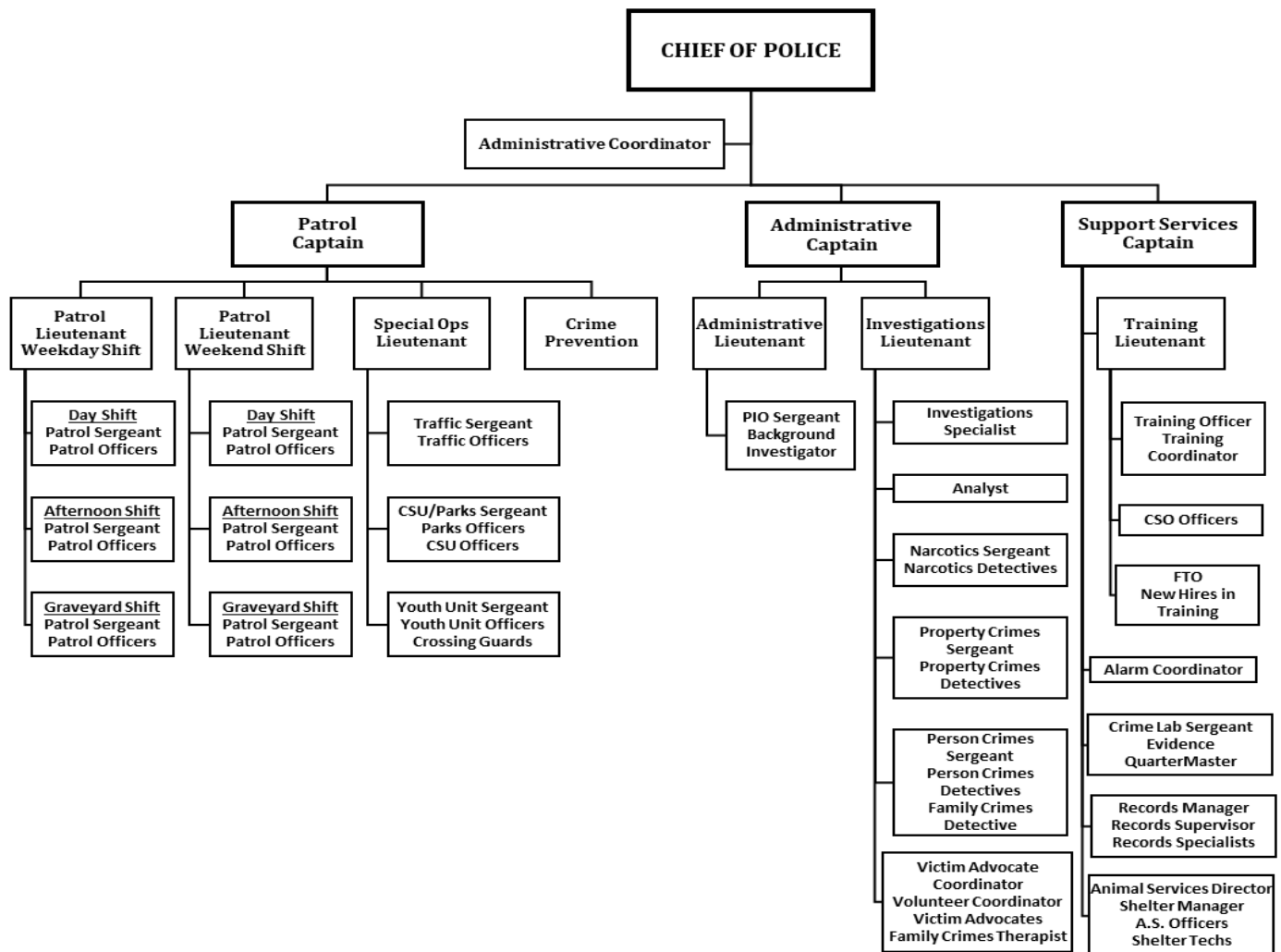


Fund 6400 & 6410 - Information Technology

Department 1724	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
314910 Sale of Maps & Copies	\$ 45	\$ -	\$ -	\$ -
318261 IT Charges	2,486,652	2,945,065	2,945,065	3,183,831
318262 Telephone Charges	304,075	250,602	250,602	176,720
336100 Interest Income	8,135	3,700	3,562	7,000
339200 Sale of Fixed Assets	613	4,000	4,000	4,000
341660 Transfer In - Equipment Mgmt.	-	103,450	103,450	-
Total Financing Sources	\$ 2,799,520	\$ 3,306,817	\$ 3,306,679	\$ 3,371,551
Financing Uses:				
411111 Regular Pay	\$ 797,852	\$ 976,340	\$ 976,340	1,002,378
411121 Seasonal/PTNB Pay	1,586	-	-	-
411131 Overtime/Gap	1,582	-	-	-
411135 On Call Pay	10,059	9,150	9,150	9,150
411211 Variable Benefits	182,188	215,852	215,852	217,027
411213 Fixed Benefits	162,312	208,312	208,312	206,612
411215 PTO Disbursement	3,588	4,500	4,500	4,000
411320 Mileage Reimbursement	51	1,400	1,400	1,400
411350 Phone Allowance	2,062	2,100	2,100	2,100
412100 Books, Sub. & Memberships	6,029	7,000	7,000	7,000
412310 Travel	-	9,500	9,500	9,500
412320 Meetings	127	-	-	-
412350 Training	-	12,350	12,350	12,350
412411 Office Supplies	814	1,000	1,000	1,000
412414 Computer Supplies	2,720	6,900	6,900	6,900
412421 Postage	8	-	-	-
412432 Copying	-	100	100	100
412511 Equipment O&M	8,531	5,000	5,000	5,000
413120 Data Communications	40,882	52,188	52,188	52,188
413131 Software Maintenance	904,323	955,024	955,024	1,051,623
413150 Voice Communications	37,508	36,000	36,000	37,000
413790 Professional Services	33,421	73,400	73,400	73,400
414111 Administrative Charges	400,656	440,722	440,722	484,793
414165 Risk Management Charges	7,560	7,744	7,744	9,245
417400 Equipment	-	-	-	-
437400 Capital Equipment	258,199	912,799	912,799	343,000
Total Financing Uses	\$ 2,862,058	\$ 3,937,381	\$ 3,937,381	3,535,766
Excess (Deficiency) Sources over Uses	(62,538)	(630,564)	(630,702)	(164,215)
Accrual Adjustment	(115,994)	-	-	-
Balance - Beginning	1,381,551	1,203,019	1,203,019	572,317
Balance - Ending	\$ 1,203,019	\$ 572,455	\$ 572,317	\$ 408,102

Department Organization

Police



Department Description

The Police Department coordinates public safety efforts in the city. Through investigations, directed patrols, and other efforts, the department employees work to prevent crime and enforce laws within the city. The Police Department consists of 120 sworn police officer positions, 8 full and part-time animal services personnel positions, 23 full and part-time civilian support staff positions, approximately 65 part-time school crossing guards, and 3 grant/contract positions.

Department Mission

Sandy City Police Department maintains a safe and peaceful community by following our core values of: Integrity, Service, Excellence, and Commitment. We remain dedicated to continually earning trust by recruiting quality employees who fairly enforce all laws and ordinances, treat people with respect and work hard to exceed expectations.

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Enhance existing technology to increase department efficiency
- Maintain cooperation between the police department, justice court, and legal department

Maintain Integrity of Residential Neighborhoods and Preserve Property Values

- Maintain an atmosphere of safety for citizens, both for themselves and their property

Strengthen Communications with Citizens, Businesses, and Other Institutions

- Continue rebranding to emphasize core values
- Enhance and continue cooperation with other agencies
- Focus on community engagement throughout the police department

Prior-Year Accomplishments

- Obtained grant funding from federal, state, and local sources
- Continued the transition to more sustainable hybrid sport utility vehicles for patrol
- Utilized existing technology to adapt to telecommuting needed in the pandemic without interrupting service
- Successfully completed expansion to the department evidence room to increase efficiency and storage capacity
- Adjusted officer compensation plans to better attract and retain qualified employees
- Reached a staffing level that will allow the department to provide more training hours per officer
- Launched a new property crimes dashboard to better educate the public
- Equipped the SWAT Team with Mohoc tactical cameras
- Outfitted all sworn officers with ballistic helmets
- Researched and implemented a hiring management system that has now been implemented across the city
- Added a new explosive detection dog to the department, "Smoke"
- Assigned a detective full-time to the Internet Crimes Against Children Task Force
- Increased social media presence through such avenues as Neighbors by Ring and Nextdoor
- Implemented the Officer Walk and Talk Initiative and began tracking foot patrols initiated by officers
- Initiated Camera Watch Program
- Assigned a detective to the Salt Lake Metro Gang Unit
- Added an additional school resource officer to focus on Diamond Ridge High School
- Expanded our use of drones to make traffic accident reconstruction safer, faster, and more accurate
- Completed integration of Getac mobile data terminals, providing more durability and reliability for officers
- Hired and trained eleven sworn officers (FY 2022, as of March 7, 2022)

Performance Measures & Analysis

- Residents of Sandy City continue to say "safety/no fear of crime/secure environment" is their number one definition of "quality of life" in Citizen Surveys. The residents also continued to rate police crime prevention, police response times, and police traffic enforcement as "satisfied" in their top public safety issues.

Performance Measures	2021	2022	2022	2023
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Calls for service	66,874	67,030	67,800	67,800
Police reports*	47,729	46,162	48,000	48,000
Police Response Times				
Priority 1	5:22	5:47	5:22	5:22
Priority 2	6:47	6:46	6:47	6:47
Police Training Hours (per officer)	151	100	133	142
Officer Walk and Talk Calls	1,153	2,400	2,400	2,400
Neighborhood Watch Hours	17	36	27	27
Community Service Hours**	4,930	10,000	9,830	13,800

* Police reports include first reports, supplemental reports, and short form reports.

** Community service hours includes volunteer hours from VIPS (Volunteers in Police Service), Explorers, Youth Court, and Victim Advocates.

Police

Department 2110	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 15,958,377	\$ 18,181,689	\$ 18,170,153	\$ 20,880,317
313410 Grants	382,500	405,000	427,500	450,000
314213 False Alarm Fees	14,732	15,000	14,036	12,000
314651 Watershed Protection	1,844	6,496	6,496	20,724
315500 Traffic School	(30)	10,000	-	-
Total Financing Sources	\$ 16,357,423	\$ 18,618,185	\$ 18,618,185	\$ 21,363,041
Financing Uses:				
411111 Regular Pay	\$ 8,656,257	\$ 10,265,165	\$ 10,265,165	\$ 11,788,958
411121 Seasonal/PTNB Pay	257,357	283,490	283,490	300,499
411131 Overtime/Gap	153,156	110,000	110,000	110,000
411132 Out of Class Pay	13,346	5,205	5,205	5,205
411133 Court Appearance	8,957	15,874	15,874	15,874
411135 On Call Pay	12,455	14,766	14,766	14,766
411211 Variable Benefits	3,019,564	3,557,978	3,557,978	4,035,474
411213 Fixed Benefits	1,891,546	2,061,400	2,061,400	2,295,414
411215 PTO Disbursement	26,949	28,000	28,000	42,000
411320 Mileage Reimbursement	-	2,500	2,500	2,500
411340 Uniform Allowance	200	-	-	-
411350 Phone Allowance	4,488	5,940	5,940	5,940
412100 Books, Sub. & Memberships	5,021	4,000	4,000	4,000
412310 Travel	11,759	12,500	12,500	12,500
412320 Meetings	2,251	6,300	6,300	6,300
412340 Education	-	7,500	7,500	7,500
412350 Training	30,086	23,000	23,000	23,000
412370 Training Supplies	2,265	1,618	1,618	1,618
412411 Office Supplies	22,622	24,317	24,317	24,317
412414 Computer Supplies	32,570	14,000	14,000	14,000
412421 Postage	293	300	300	300
412432 Copying	4,301	4,800	4,800	4,800
412451 Uniforms	72,576	78,416	78,416	78,416
412470 Special Programs	74	-	-	-
412473 NOVA Supplies	7,723	8,500	8,500	8,500
412474 Explorer Post Supplies	2,277	10,000	10,000	10,000
412491 Miscellaneous Supplies	20,822	17,000	17,000	17,000
412511 Equipment O&M	-	1,000	1,000	1,000
412611 Telephone	162,230	118,967	118,967	90,849
412700 Public Safety Supplies	70,621	52,000	52,000	52,000
412710 Evidence Preservation	5,688	5,100	5,100	5,100
412720 Ammunition	28,238	26,000	26,000	26,000
413710 Maintenance Contracts	4,373	4,000	4,000	4,000
413722 Dispatch Services	441,344	490,000	490,000	490,000
413790 Professional Services	35,110	30,501	30,501	30,501
413890 Miscellaneous Services	12,487	14,201	14,201	14,201
4141610 Fleet O&M	613,862	658,680	658,680	829,284
4141612 Fleet Repair	5,363	-	-	-
414164 IT Charges	486,380	594,147	594,147	878,205
417400 Equipment	67,846	3,020	3,020	3,020
4341611 Fleet Purchases	164,965	58,000	58,000	110,000
Total Financing Uses	\$ 16,357,423	\$ 18,618,185	\$ 18,618,185	\$ 21,363,041

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Continue to increase number of animals licensed in our community and our return-to-owner rate

Strengthen Communications with Citizens, Businesses, and Other Institutions

- Educate and ensure compliance with Sandy City pet ordinances throughout our community
- Expand education and outreach programs through social media and community involvement at events, such as "Night Out" and Dimple Dell Cleanup

Prior-Year Accomplishments

- Maintained our "No-Kill" status by having a 90%+ save rate for animals that came into our care and custody during 2021
- Issued 3,195 dog licenses and 272 cat licenses for a total of 3,467 pet licenses in 2021
- 129 Community Cats participated in our TNR program and 28 unweaned kittens were placed with the Best Friends Kitten Nursery.
- Animal Service Officers provided over 928 hours of focused watershed enforcement in 2021.
- Partnered with the Parks Department for Movie Night (Secret Life of Pets 2), where residents were given popcorn and treats for donating food and other items to the shelter. Staff educated and had positive engagements with residents.
- Provided pet food assistance through donations to help owners affected by COVID-19 retain their pets and prevent unnecessary pet surrenders at the shelter

Performance Measures & Analysis

In the last Citizen Survey, residents of Sandy City continued to rate Animal Services as "satisfied" in their top public safety issues.

Performance Measures	2021	2022	2022	2023
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Calls for service	5,847	5,460	6,000	6,000
Citations	291	312	325	400
Response Time				
Dispatch to Arrival	4:15	5:32	5:00	5:00

Animal Services

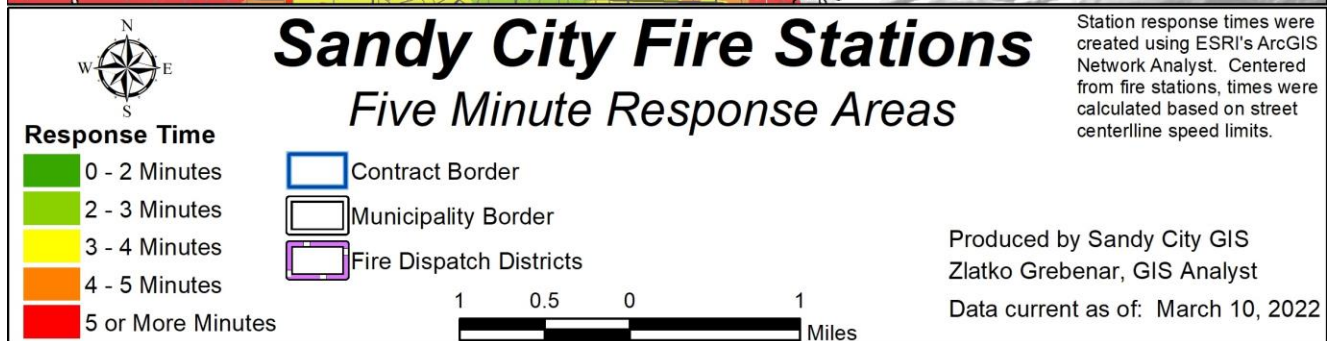
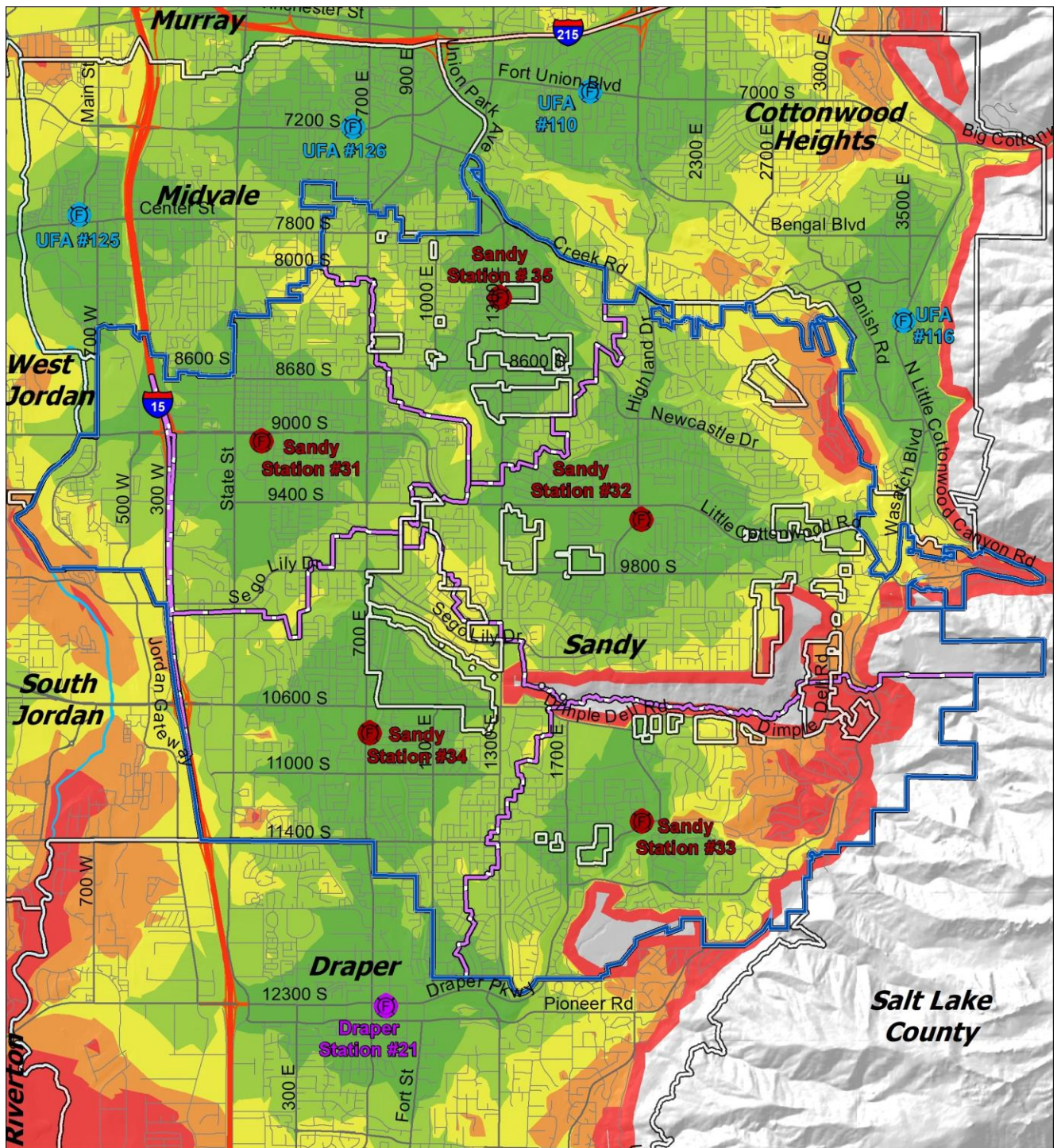
Department 2120	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 622,203	\$ 730,893	\$ 742,064	\$ 842,770
312310 Licenses	25,124	26,000	23,322	25,000
314214 Animal Services Fees	800	2,000	2,660	2,000
314651 Watershed Protection	35,116	27,457	27,457	33,765
315200 Dog Fines	22,376	30,000	20,847	20,000
Total Financing Sources	\$ 705,619	\$ 816,350	\$ 816,350	\$ 923,535
Financing Uses:				
411111 Regular Pay	\$ 410,872	\$ 478,550	\$ 478,550	\$ 534,952
411131 Overtime/Gap	5,235	4,446	4,446	4,446
411132 Out of Class Pay	24	662	662	662
411133 Court Appearances	47	220	220	220
411135 On Call Pay	5,496	5,475	5,475	5,475
411211 Variable Benefits	96,910	104,500	104,500	115,905
411213 Fixed Benefits	119,725	126,222	126,222	143,484
411215 PTO Disbursement	3,319	3,600	3,600	3,000
412350 Training	100	3,300	3,300	3,300
412411 Office Supplies	1,842	2,500	2,500	2,500
412451 Uniforms	580	1,000	1,000	1,000
412491 Miscellaneous Supplies	2,323	2,000	2,000	2,000
412511 Equipment O&M	68	-	-	-
412526 Water	5,164	3,500	3,500	3,500
412527 Storm Water	360	360	360	360
412529 Street Lights	107	96	96	96
412611 Telephone	5,488	4,620	4,620	3,423
412700 Public Safety Supplies	4,301	13,000	13,000	13,000
413420 Credit Card Processing	1,026	1,450	1,450	1,450
413790 Professional Services	-	5,510	5,510	5,510
4137904 Veterinary Services	430	10,000	10,000	10,000
4141610 Fleet O&M	20,762	21,681	21,681	42,952
414164 IT Charges	21,441	23,658	23,658	26,300
Total Financing Uses	\$ 705,619	\$ 816,350	\$ 816,350	\$ 923,535

Fire



Department Mission

- To prevent emergencies through public education and positive code enforcement
- To mitigate emergencies and disasters through proper planning and preparedness
- To respond promptly and efficiently to all emergencies involving fire, medical, or environmental concerns



Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Mitigate emergencies and disasters through proper planning and preparedness
- Respond promptly and efficiently to all emergencies involving fire, medical, or environmental concerns

Strengthen Communications with Citizens, Businesses, and Other Institutions

- Prevent emergencies through public education and positive code enforcement

Prior-Year Accomplishments

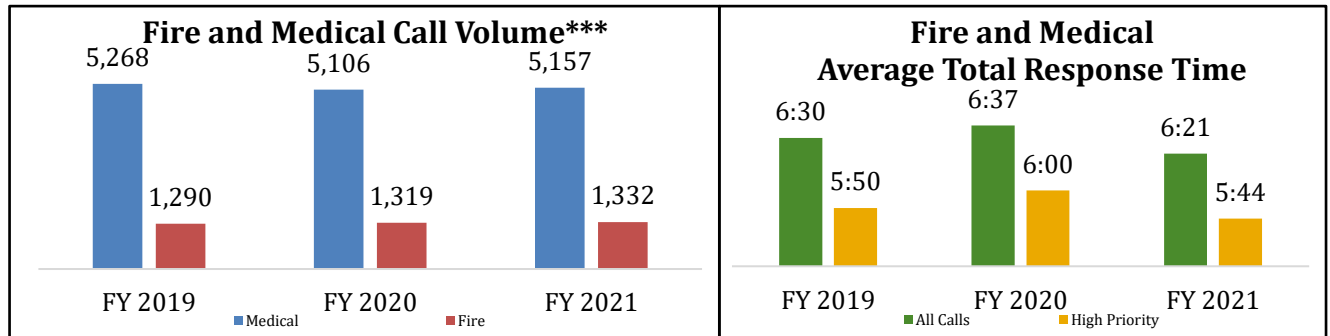
- Conducted External Stakeholder's Meeting to gather information for five-year strategic plan
- Purchased and received delivery of new engine in the Summer of 2022
- Applied for Assistance Firefighter Grant (AFG) to replace SCBA air compressor
- Conducted ISO audit to re-classify Sandy City from a class 3 to a class 2 rating
- Utilized maintenance contracts to extend the life of equipment
- Community Wildland Outreach Education held at Hidden Valley Park to educate residents about Wildfire
- Updated the map for Bell Canyon Preservation trail heads
- Wildland mitigation in the Dimple Dell Park
- Deployed crews to Parley's Canyon and Dixie California fire
- Monitored and continued to implement policies and procedures for a pandemic event, such as COVID-19
- Responded to 678 COVID-19 calls since March of 2020
- Five attended Paramedic School and promoted to Paramedics
- Hired and sent three Firefighters through the Salt Lake City Fire Academy due to new hires and normal attrition
- Continued Metro Fire cooperation through involvement in joint activities, such as training and funding sources
- Responded on 1,957 Fire Calls and 6,202 Medical Calls which is the highest responses for Sandy Fire
- All Firefighters completed the NFPA 472 standard for mental health check-in and the NFPA 1582 standard for the Work Site Medical Exam
- Continued to adapt prevention school programs to a digital format due to COVID-19
- Maintained and increased views to our social media platforms, such as Facebook, Twitter, and Instagram
- Completed 24,684 hours for training, which is over 285 hours per firefighter

Performance Measures & Analysis

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Inspections				
Business Inspections*	N/A	2,500	2,329	2,500
Hydrant Inspections (Twice Yearly)	7,200	10,300	7,200	7,200
Community Risk Reduction				
Community Risk Reduction Programs	199	170	200	200
People Reached with Community Risk Reduction Programs	5,000	5,000	5,000	5,000
Fire and Medical Response**				
Average Total Response Time (High Priority)	5:44	6:00	5:41	5:50
Average Total Turnout Time (High Priority)	1:07	1:05	1:06	1:00
Average Total Response Time (All Calls)	6:21	6:30	6:23	6:20
Average Total Turnout Time (All Calls)	1:07	1:05	1:06	1:00
Training				
Fire Investigation and Insp. Training Hours	108	108	108	108
Fire Training Hours (per month/per person)	11.4	7.5	10.2	8.5
Medical Training Hrs. (per month/per person)	6.5	7.5	5.9	8.5
Additional Training (per month/per person)	7.3	5.0	7.5	5.0

* Due to COVID-19, business inspections were put on hold. The estimated amounts are based on a 18-month rotation.

**Only the times of the first unit to respond on scene are used in calculations



***Call volume only includes calls where a unit arrived on scene

Department 2200	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 7,922,714	\$ 9,495,238	\$ 9,495,238	\$ 9,897,535
314221 Ambulance Fees	2,060,056	1,775,000	1,775,000	2,300,000
314222 Fire Fees	3,231	8,000	8,000	8,000
314223 County Fire Contract	931,997	950,000	950,000	975,000
314224 Fire Inspection Fees	17,454	30,000	30,000	40,000
314225 Hazardous Material Recovery	7,097	6,000	6,000	10,000
314910 Sale of Maps & Copies	800	-	-	-
Total Financing Sources	\$ 10,943,349	\$ 12,264,238	\$ 12,264,238	\$ 13,230,535
Financing Uses:				
411111 Regular Pay	\$ 6,305,440	\$ 6,577,294	\$ 6,577,294	\$ 7,141,143
411131 Overtime/Gap	139,887	122,873	122,873	122,873
411135 On Call Pay	15	-	-	-
411211 Variable Benefits	1,721,836	1,749,120	1,749,120	1,846,044
411213 Fixed Benefits	1,397,525	1,516,484	1,516,484	1,588,536
411215 PTO Disbursement	5,868	9,700	9,700	8,500
411310 Vehicle Allowance	11,192	11,832	11,832	11,832
411350 Phone Allowance	2,083	1,440	1,440	1,440
412100 Books, Sub. & Memberships	3,177	4,000	4,000	4,000
412310 Travel	387	3,500	3,500	3,500
412320 Meetings	103	2,500	2,500	2,500
412340 Education	2,100	3,000	3,000	3,000
412350 Training	27,414	32,500	32,500	34,500
412370 Training Supplies	4,408	3,500	3,500	3,500
412411 Office Supplies	1,064	2,500	2,500	2,500
412414 Computer Supplies	943	1,800	1,800	1,800
412432 Forms and Printing	1,988	2,000	2,000	2,000
412451 Uniforms	24,656	51,800	51,800	59,800
412491 Miscellaneous Supplies	2,958	3,500	3,500	3,500
412511 Equipment O&M	17,946	13,000	13,000	13,000
412521 Building O&M	7,690	5,500	5,500	5,500
412523 Power & Lights	30,636	32,000	32,000	32,000
412524 Heat	23,112	24,000	24,000	24,000
412525 Sewer	1,808	1,200	1,200	1,200
412526 Water	7,146	6,250	6,250	6,250
412527 Storm Water	3,240	3,240	3,240	3,240
412529 Street Lights	787	672	672	672

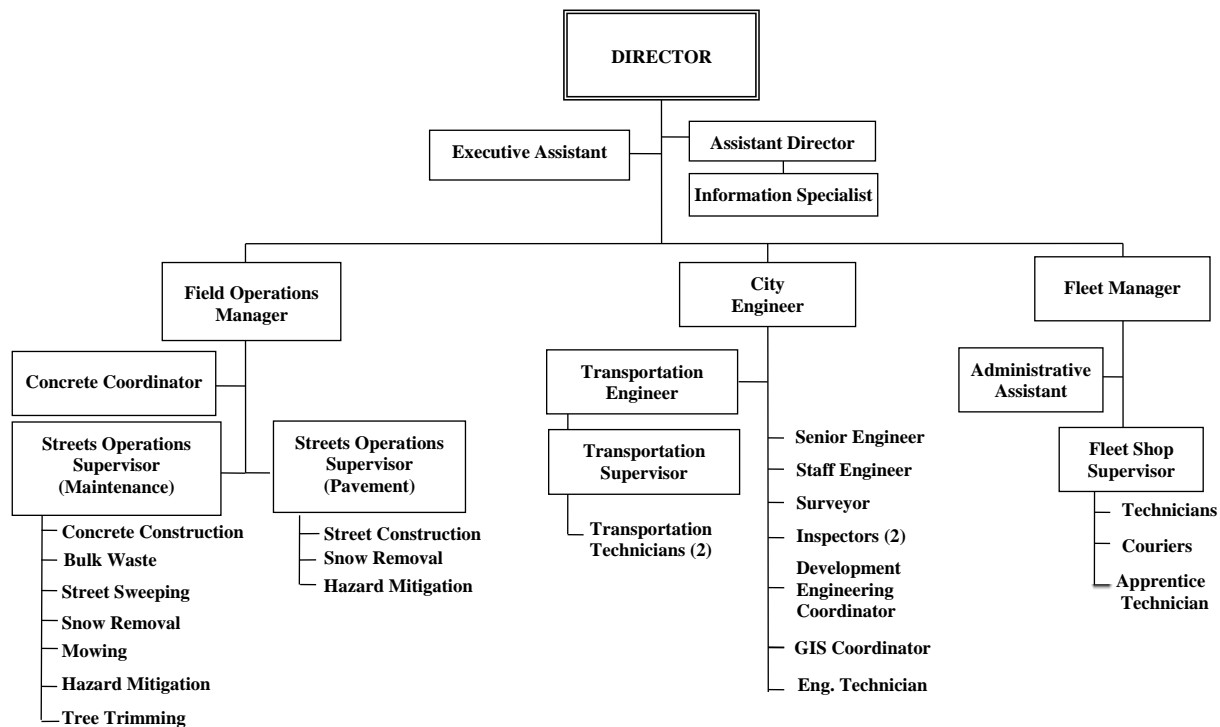
Fire

Department 2200	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
412611 Telephone	52,291	43,137	43,137	38,782
412700 Public Safety Supplies	7,387	7,500	7,500	7,500
412730 Subsistence	2,965	4,500	4,500	4,500
412740 Fire Prevention	3,164	11,000	11,000	11,000
412750 Origin & Cause	-	1,000	1,000	1,000
412770 Ambulance Supplies & Operation	82,194	82,000	82,000	82,000
412771 Hazardous Recovery Supplies	4,527	4,500	4,500	4,500
413420 Credit Card Processing	6,289	3,500	3,500	3,500
413722 Dispatch Services	166,828	155,724	155,724	155,724
413724 EMS Reports Processing	26,151	24,500	24,500	24,500
413710 Maintenance Contracts	-	59,000	59,000	59,000
413790 Professional Services	150,587	130,000	130,000	150,000
413890 Miscellaneous Services	7,000	7,000	7,000	7,000
413920 State Medicaid Assessment	61,677	65,000	65,000	80,000
4141610 Fleet O&M	270,923	350,737	350,737	378,061
4141612 Fleet Repair	5,570	-	-	-
414164 IT Charges	179,672	232,426	232,426	215,882
417400 Equipment	5,150	11,270	11,270	27,612
4341611 Fleet Purchases	165,568	886,239	886,239	1,053,144
Total Financing Uses	\$ 10,943,349	\$ 12,264,238	\$ 12,264,238	\$ 13,230,535



Department Organization

Public Works



Department Description

The Public Works Department provides for the construction and maintenance of the physical infrastructure, waste collection, and fleet services. Our goal is to achieve optimum costs for construction, operations, and maintenance. The department is composed of experienced, intelligent, and dedicated professionals who continuously work to improve service to the community. These professionals provide the imaginative planning, conceptual design, organizational leadership, and financial acumen that make the Public Works Department an integral part of the Sandy City Administration.

Department Mission

Working with other departments as one Sandy City Team, Public Works provides exceptional services to our community in the areas of infrastructure repair and maintenance, engineering, transportation, tree trimming, snow removal, waste collection, and fleet management. We listen and respond to our community. *We value:*

- Listening and responding to the concerns of citizens in a timely and professional manner
- Creating a positive workplace for all employees and citizens
- Treating people with dignity and respect
- Doing the job right the first time

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Provide fleet management services which allow city departments to complete their assignments
- Effectively manage all capital projects related to Public Works
- Provide waste collection and recycling services for our citizens

Preserve and Improve Public Infrastructure and Transportation Systems

- Maintain the city roadway system with the available dollars as required by Statement 34 of the Governmental Accounting Standards Board (GASB). Sandy City's policy is to maintain at least 80% of its street system including road surface, sidewalks, curbs, gutters, and street signs in good or better condition. No more than 10% should be sub-standard. Road conditions are assessed every year.
- Inspect all projects in the right-of-way to ensure they are completed per City standards
- Install sidewalk ramps throughout the City that are compliant with the Americans with Disabilities Act (ADA)
- Respond quickly to snow and ice removal for public safety

Prior-Year Accomplishments

Road System

- Completed the following projects:
 10600 South Overlay Project - TRAX to State Street
 11000 South Overlay Project - Auto Mall Drive to State Street
 Tunnel Road Connection 10200 South/Beetdigger Blvd
 Monroe Street/9000 South Intersection Improvements
 9270 South Intersection Improvements at State Street
 Historic Sandy Locust Street Sidewalk Improvement Project

Performance Measures & Analysis

Public Works uses the following workload indicators to measure the effectiveness of its operations.

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Street Sweeping (Miles)				
Main Roads	2,272	3,368	3,967	3,368
Other Roads	7,262	9,980	7,711	9,980
Asphalt Overlay (number of streets)	16	7	33	7
Crack Sealing (number of streets)	0	19	16	19
Pot Holes Filled	1,415	1,530	1,846	1,530
Snow Plowing (lane miles)	22,932	30,371	25,620	30,371
Tree Trimming (number of trees)	6,725	6,010	5,840	6,010
Curb/Gutter Replaced (linear feet)	30	72	0	72
Total Sidewalk Replaced (Sq. Ft)	7,552	9,930	10,914	9,930
Semi-annual Bulk Waste (loads)	5,442	5,107	5,112	5,107
Number of Dumpsters	772	668	784	668
Excavation Permits	405	471	496	471
New Signs Installed	60	75	33	75
Flashers Installed/Replaced	4	12	0	12
Sign Replacement	106	120	31	120
Street Legends/Markings (gallons)	559	654	556	654
Contractor Projects:				
Crack Sealing (number of streets)	247	318	316	310
Slurry Sealing (number of streets)	309	326	258	265

Public Works

Performance Measures (GASB Statement 34)	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Percentage Good/Better (>=6.5 score)				
Curb / Gutter	90.2%	93.4%	90.5%	93.0%
Drive Approach	86.3%	92.1%	86.8%	91.6%
Road Pavement Quality Index (PQI)	84.5%	90.9%	87.5%	85.5%
Sidewalk Condition	82.9%	88.7%	84.0%	90.4%
Sign Condition	98.7%	94.4%	97.6%	94.0%
Waterways Condition	86.4%	87.6%	86.0%	90.4%
Overall Street System	85.7%	91.4%	87.4%	88.6%
Percentage Substandard (<4 score)				
Curb / Gutter	0.2%	0.3%	0.2%	0.2%
Drive Approach	1.4%	0.7%	1.2%	1.1%
Road (PQI)	0.2%	0.4%	0.2%	0.4%
Sidewalk Condition	0.5%	0.9%	0.5%	0.7%
Sign Condition	0.2%	1.0%	0.3%	1.0%
Waterways Condition	0.5%	0.3%	0.5%	0.3%
Overall Street System	0.3%	0.5%	0.3%	0.5%

Public Works Administration

Department 3000	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 284,227	\$ 313,892	\$ 313,892	\$ 320,540
Administrative Charges				
314152 Waste Collection	86,288	74,936	74,936	76,344
314161 Fleet Operations	28,097	23,077	23,077	24,593
314165 Risk Management	5,334	9,231	9,231	9,837
Total Financing Sources	\$ 403,946	\$ 421,136	\$ 421,136	\$ 431,314
Financing Uses:				
411111 Regular Pay	\$ 218,662	\$ 229,827	\$ 229,827	\$ 249,112
411131 Overtime/Gap	1,214	242	242	242
411211 Variable Benefits	48,128	49,165	49,165	52,039
411213 Fixed Benefits	23,223	25,925	25,925	26,245
411215 PTO Disbursement	5,182	5,400	5,400	2,500
411310 Vehicle Allowance	5,939	5,916	5,916	5,916
411320 Mileage Reimbursement	-	300	300	300
411340 Uniform Allowance	348	140	140	140
411350 Phone Allowance	522	480	480	480
412100 Books, Sub. & Memberships	1,863	-	-	-
412310 Travel	-	9,871	9,871	9,871
412320 Meetings	-	650	650	650
412350 Training	4,210	19,574	19,574	19,574
412411 Office Supplies	1,180	6,630	6,630	6,630
412414 Computer Supplies	-	1,347	1,347	1,347
412432 Copying	1,389	-	-	-
412451 Uniforms	131	-	-	-
412491 Miscellaneous Supplies	6,300	-	-	-
412511 Equipment O&M	908	-	-	-

Public Works Administration

Department 3000	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
412611 Telephone	15,456	13,248	13,248	14,568
414164 IT Charges	69,292	52,421	52,421	41,700
Total Financing Uses	\$ 403,946	\$ 421,136	\$ 421,136	\$ 431,314

Public Works Support

Department 3100	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 195,668	\$ 211,893	\$ 211,893	\$ 233,568
Administrative Charges				
314152 Waste Collection	37,356	37,179	37,179	33,282
314161 Fleet Operations	23,244	23,083	23,083	21,634
314165 Risk Management	4,413	4,617	4,617	4,327
Total Financing Sources	\$ 260,681	\$ 276,772	\$ 276,772	\$ 292,811
Financing Uses:				
411111 Regular Pay	\$ 167,401	\$ 174,367	\$ 174,367	\$ 190,560
411131 Overtime/Gap	1,186	857	857	857
411211 Variable Benefits	38,271	37,442	37,442	39,946
411213 Fixed Benefits	12,348	12,392	12,392	12,607
411215 PTO Disbursement	-	2,500	2,500	500
411310 Vehicle Allowance	5,253	5,233	5,233	5,233
411340 Uniform Allowance	123	140	140	140
411350 Phone Allowance	783	-	-	-
412100 Books, Sub. & Memberships	1,349	1,400	1,400	1,400
412370 Training Supplies	219	400	400	400
412432 Copying	1,098	2,000	2,000	2,000
412451 Uniforms	-	160	160	160
412491 Miscellaneous Supplies	220	12,465	12,465	12,465
412511 Equipment O&M	368	600	600	600
412521 Building O&M	3,477	-	-	-
412525 Sewer	2,452	-	-	-
412526 Water	1,674	5,840	5,840	5,840
412527 Storm Water	14,273	14,640	14,640	14,640
412529 Street Lights	330	240	240	240
413131 Software Maintenance	7,347	5,168	5,168	5,168
414164 IT Charges	1,110	928	928	55
417400 Equipment	1,399	-	-	-
Total Financing Uses	\$ 260,681	\$ 276,772	\$ 276,772	\$ 292,811

Streets

Department 3200	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
312400 Road Cut Permits	\$ 89,222	\$ 125,000	\$ 780,671	\$ 775,000
313231 State Road Funds	3,770,384	3,360,000	3,986,629	4,009,000
Total Financing Sources	\$ 3,859,605	\$ 3,485,000	\$ 4,767,300	\$ 4,784,000
Financing Uses:				
411111 Regular Pay	\$ 969,605	\$ 1,215,496	\$ 1,215,496	\$ 1,103,576
411121 Seasonal/PTNB Pay	13,116	10,922	10,922	11,577
411131 Overtime/Gap	48,179	35,821	35,821	31,252
411132 Out of Class Pay	209	-	-	-
411135 On Call Pay	15,743	5,550	5,550	10,704
411211 Variable Benefits	240,100	277,163	277,163	247,110
411213 Fixed Benefits	277,260	388,311	388,311	282,752
411215 PTO Disbursement	2,440	5,500	5,500	3,500
411310 Vehicle Allowance	5,257	5,233	5,233	5,233
411340 Uniform Allowance	2,833	2,760	2,760	2,373
411350 Phone Allowance	3,179	300	300	300
412100 Books, Sub. & Memberships	915	150	150	150
412320 Meetings	-	200	200	200
412451 Uniforms	7,568	6,611	6,611	6,611
412491 Miscellaneous Supplies	909	-	-	-
412511 Equipment O&M	2,166	3,500	3,500	3,500
412611 Telephone	2,058	2,310	2,310	1,178
412851 Special Highway Supplies	5,640	11,000	11,000	11,000
412852 Slurry Seal Coat	60,000	60,000	60,000	60,000
412855 Snow Removal	112,460	150,000	150,000	150,000
412856 Crack Sealing Material	13,485	7,500	7,500	7,500
412857 Patching Materials	1,695	28,000	28,000	28,000
4141610 Fleet O&M	664,600	759,299	759,299	572,122
414164 IT Charges	53,964	80,910	80,910	82,410
417400 Equipment	-	-	-	-
434161 Fleet Purchases	-	510,000	510,000	759,000
Total Financing Uses	\$ 2,503,379	\$ 3,566,536	\$ 3,566,536	\$ 3,380,048

Engineering

Department 3300	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 1,082,811	\$ 1,147,843	\$ 1,147,843	\$ 1,222,258
Total Financing Sources	\$ 1,082,811	\$ 1,147,843	\$ 1,147,843	\$ 1,222,258
Financing Uses:				
411111 Regular Pay	\$ 680,942	\$ 719,238	\$ 719,238	\$ 775,491
411131 Overtime/Gap	12,179	4,470	4,470	4,470
411135 On Call Pay	1,410	-	-	-
411211 Variable Benefits	157,778	157,315	157,315	165,628
411213 Fixed Benefits	154,339	181,002	181,002	182,926
411215 PTO Disbursement	2,803	4,600	4,600	6,000
411310 Vehicle Allowance	5,260	5,233	5,233	5,233
411340 Uniform Allowance	845	560	560	560
411350 Phone Allowance	2,548	300	300	300
412100 Books, Sub. & Memberships	3,708	140	140	140
412310 Travel	733	-	-	-
412451 Uniforms	2,030	677	677	677
412470 Special Programs	25	-	-	-
412491 Miscellaneous Supplies	801	1,000	1,000	1,000
412511 Equipment O&M	222	921	921	921
412611 Telephone	5,488	5,389	5,389	2,747
414161 Fleet O&M	15,509	17,991	17,991	25,204
414164 IT Charges	36,193	49,007	49,007	50,961
Total Financing Uses	\$ 1,082,811	\$ 1,147,843	\$ 1,147,843	\$ 1,222,258

Transportation

Department 3400	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 540,471	\$ 601,044	\$ 601,044	\$ 638,880
314311 Street Signs	1,710	2,000	1,070	2,000
Total Financing Sources	\$ 542,181	\$ 603,044	\$ 602,114	\$ 640,880
Financing Uses:				
411111 Regular Pay	\$ 229,564	\$ 243,458	\$ 243,458	\$ 268,031
411131 Overtime/Gap	2,209	2,097	2,097	2,097
411135 On Call Pay	6,141	5,500	5,500	5,500
411211 Variable Benefits	54,376	55,813	55,813	59,913
411213 Fixed Benefits	46,913	51,210	51,210	51,274
411215 PTO Disbursement	1,551	2,100	2,100	4,000
411310 Vehicle Allowance	5,259	5,233	5,233	5,233
411340 Uniform Allowance	368	420	420	420
411350 Phone Allowance	523	300	300	300
412100 Books, Sub. & Memberships	95	300	300	300

Transportation

Department 3400	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
412451 Uniforms	64	880	880	880
412491 Miscellaneous Supplies	166	1,900	1,900	1,900
412511 Equipment O&M	-	500	500	500
412611 Telephone	2,058	2,310	2,310	1,178
412811 Road Striping	70,979	70,000	70,000	70,000
412812 Signal Maintenance	72,104	94,000	94,000	94,000
412813 School Crossing Lights	11,958	13,000	13,000	13,000
412814 Street Signs	12,115	20,600	20,600	20,600
414161 Fleet O&M	15,851	12,914	12,914	19,993
414164 IT Charges	8,178	18,509	18,509	19,761
Total Financing Uses	\$ 540,471	\$ 601,044	\$ 601,044	\$ 638,880

Fund 5200 - Weekly Pickup

Department 3500	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
318111 Utility Charges	\$ 4,825,212	\$ 4,648,723	\$ 4,648,723	\$ 4,724,917
318211 Interest & Late Fees	24,166	40,000	40,000	40,000
336100 Interest Income	8,849	5,000	5,580	7,000
Total Financing Sources	\$ 4,858,227	\$ 4,693,723	\$ 4,694,303	\$ 4,771,917
Financing Uses:				
412100 Books, Sub. & Memberships	\$ -	\$ 200	\$ 200	\$ -
412310 Travel	-	700	700	-
412320 Meetings	-	230	230	-
412350 Training	-	250	250	-
412421 Postage	52,877	46,000	46,000	46,000
413420 Credit Card Processing	40,357	30,000	30,000	30,000
413450 Payment Integration	13,448	8,480	8,480	8,480
413790 Professional Services	50,000	50,000	50,000	50,000
414111 Administrative Charges	249,565	230,740	230,740	253,814
415210 Landfill Costs	682,836	765,000	765,000	841,500
415230 Sandy Beautification Cleanup	21,305	20,000	20,000	-
415910 Bad Debt Expense	5,659	3,500	3,500	3,500
415921 Contracted Services	3,591,063	3,538,623	3,538,623	3,538,623
437000 Capital Outlays	-	100,000	100,000	-
Total Financing Uses	\$ 4,707,110	\$ 4,793,723	\$ 4,793,723	\$ 4,771,917
Excess (Deficiency) of Sources over Uses	\$ 151,117	\$ (100,000)	\$ (99,420)	\$ -

Fund 5210 - City Cleanup

Department 3510	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
318111 Utility Charges	\$ 947,029	\$ 1,051,403	\$ 1,051,403	\$ 2,055,937
318211 Charges for Services	3,799	5,000	5,000	5,000
Total Financing Sources	\$ 950,828	\$ 1,056,403	\$ 1,056,403	\$ 2,060,937
Financing Uses:				
411111 Regular Pay	\$ 158,987	\$ 188,043	\$ 188,043	\$ 484,012
411131 Overtime/Gap	7,883	4,000	4,000	13,394
411135 On Call Pay	3,224	4,600	4,600	4,587
411211 Variable Benefits	39,677	43,530	43,530	108,988
411213 Fixed Benefits	56,009	63,418	63,418	139,573
411215 PTO Disbursement	404	500	500	2,000
411340 Uniform Allowance	490	630	630	1,017
411350 Phone Allowance	392	-	-	-
412100 Books, Sub. & Memberships	-	-	-	200
412310 Travel	-	-	-	700
412320 Meetings	-	-	-	230
412350 Training	-	-	-	250
412421 Postage	-	21,000	21,000	21,000
412432 Copying	10,103	8,000	8,000	8,000
412451 Uniforms	-	710	710	710
412491 Miscellaneous Supplies	488	5,000	5,000	5,000
412611 Telephone	686	578	578	294
413420 Credit Card Processing	6,349	10,000	10,000	10,000
413790 Professional Services	-	20,000	20,000	-
414111 Administrative Charges	124,323	136,754	136,754	150,431
4141610 Fleet O&M	123,928	112,681	112,681	381,414
414164 IT Charges	11,089	13,348	13,348	11,367
414165 Risk Management Charges	5,930	5,435	5,435	5,051
415210 Landfill Costs	223,470	195,000	195,000	220,000
415230 Sandy Beautification Cleanup	-	-	-	20,000
415921 Contracted Services	143,533	125,000	125,000	125,000
4341611 Fleet Purchases	-	360,000	360,000	630,000
437000 Capital Outlays	-	91,000	91,000	-
Total Financing Uses	\$ 916,963	\$ 1,409,227	\$ 1,409,227	\$ 2,343,218
Excess (Deficiency) of Sources over Uses	\$ 33,865	\$ (352,824)	\$ (352,824)	\$ (282,281)

Fund 52 - Waste Summary

	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Total Financing Sources	\$ 5,809,055	\$ 5,750,126	\$ 5,750,706	\$ 6,832,854
Total Financing Uses	5,624,072	6,202,950	6,202,950	7,115,135
Excess (Deficiency) of Sources over Uses	184,982	(452,824)	(452,244)	(282,281)
Accrual Adjustment	43,287	-	-	-
Balance - Beginning	1,133,144	1,361,413	1,361,413	909,169
Balance - Ending	\$ 1,361,413	\$ 908,589	\$ 909,169	\$ 626,888

Performance Measures & Analysis

The Fleet Division uses the following measures to monitor the efficiency of operations.

Performance Measures	2021	2022	2022	2023
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Work Orders Processed	2,078	2,120	2,171	2,120
Direct Labor Hours	8,917	10,192	7,932	10,192
Total Preventative Maintenances Past Due	20	<35	40	<70
Average Age of Fleet Assets (Years)	9	5	9.6	5

Fund 6100 - Fleet Operations

Department 3610	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
316900 Miscellaneous Revenues	\$ 346	\$ -	\$ -	\$ -
318271 Fleet O&M Charges	2,411,186	2,642,704	2,642,704	3,129,982
336100 Interest Income	4,922	5,500	3,624	4,000
339200 Sale of Fixed Assets	167,288	100,000	100,000	-
3399 Other Income	498	-	-	-
Total Financing Sources	\$ 2,584,240	\$ 2,748,204	\$ 2,746,328	\$ 3,133,982
Financing Uses:				
411111 Regular Pay	\$ 544,173	\$ 582,111	\$ 582,111	\$ 634,613
411121 Seasonal/PTNB Pay	23,572	20,768	20,768	22,014
411131 Overtime/Gap	1,444	705	705	705
411135 On Call Pay	6,756	5,550	5,550	5,550
411211 Variable Benefits	132,172	131,764	131,764	140,295
411213 Fixed Benefits	141,178	153,535	153,535	160,723
411215 PTO Disbursement	-	1,000	1,000	1,000
411310 Vehicle Allowance	5,253	5,233	5,233	5,233
411320 Mileage Reimbursement	-	250	250	250
411330 Tool Allowance	12,046	12,000	12,000	12,000
411340 Uniform Allowance	245	275	275	275
411350 Phone Allowance	522	-	-	-
412100 Books, Sub. & Memberships	2,110	800	800	800
412310 Travel	-	4,000	4,000	4,000
412350 Training	4,966	8,000	8,000	8,000
412411 Office Supplies	891	1,500	1,500	1,500
412451 Uniforms	6,308	6,000	6,000	6,000
412475 Special Dept. Supplies	2,260	3,000	3,000	3,000
412491 Miscellaneous Supplies	2,585	1,000	1,000	1,000
412511 Equipment O&M	1,852	1,500	1,500	1,500
412521 Building O&M	12,103	10,000	10,000	10,000
412611 Telephone	5,488	4,620	4,620	2,356
413110 Programming	16,817	20,000	20,000	20,000
413890 Misc. Services - GPS Tracking	98,899	93,000	93,000	93,000
414111 Administrative Charges	239,327	254,319	254,319	260,345
414164 IT Charges	41,455	45,320	45,320	42,172

Fund 6100 - Fleet Operations

Department 3610	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
414165 Risk Management Charges	10,118	12,954	12,954	14,151
415610 Parts	755,125	630,000	630,000	780,000
415620 Fuel	590,036	700,000	700,000	850,000
415630 Supplies	16,491	13,000	13,000	13,000
417400 Equipment	4,742	19,916	19,916	18,500
437000 Capital Outlays	-	6,000	6,000	-
437400 Capital Equipment	23,486	22,000	22,000	22,000
Total Financing Uses	\$ 2,702,418	\$ 2,770,120	\$ 2,770,120	\$ 3,133,982
Excess (Deficiency) of Sources over Uses	\$ (118,178)	\$ (21,916)	\$ (23,792)	\$ -

Fund 6110 - Fleet Purchases

Department 3620	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
318211 Charges for Services	\$ 685,327	\$ 4,330,060	\$ 4,330,060	\$ 4,234,644
3411 Transfer In - General Fund	50,000	-	-	-
339200 Sale of Fixed Assets	-	-	-	100,000
Total Financing Sources	735,327	4,330,060	4,330,060	4,334,644
Financing Uses:				
43771 Fleet Expansion				
437711 Police & Animal Services	\$ 84,353	\$ -	\$ -	\$ -
437713 Public Works	-	70,000	70,000	50,000
437714 Parks & Recreation	-	149,000	149,000	37,500
437715 Community Development	-	40,000	40,000	-
437716 Public Utilities	30,248	13,752	13,752	-
437717 Administrative Services	-	-	-	22,500
43772 Fleet Replacement				
437721 Police & Animal Services	591,478	153,000	153,000	110,000
437722 Fire	208,568	1,023,674	1,023,674	1,403,144
437723 Public Works	-	941,711	941,711	1,339,000
437724 Parks & Recreation	165,036	160,500	160,500	116,000
437725 Community Development	-	40,000	40,000	-
437726 Public Utilities	188,531	1,916,500	1,916,500	1,156,500
Total Financing Uses	\$ 1,268,215	\$ 4,508,137	\$ 4,508,137	\$ 4,234,644
Excess (Deficiency) of Sources over Uses	\$ (532,888)	\$ (178,077)	\$ (178,077)	\$ 100,000

Fund 6120 - Fleet Repair

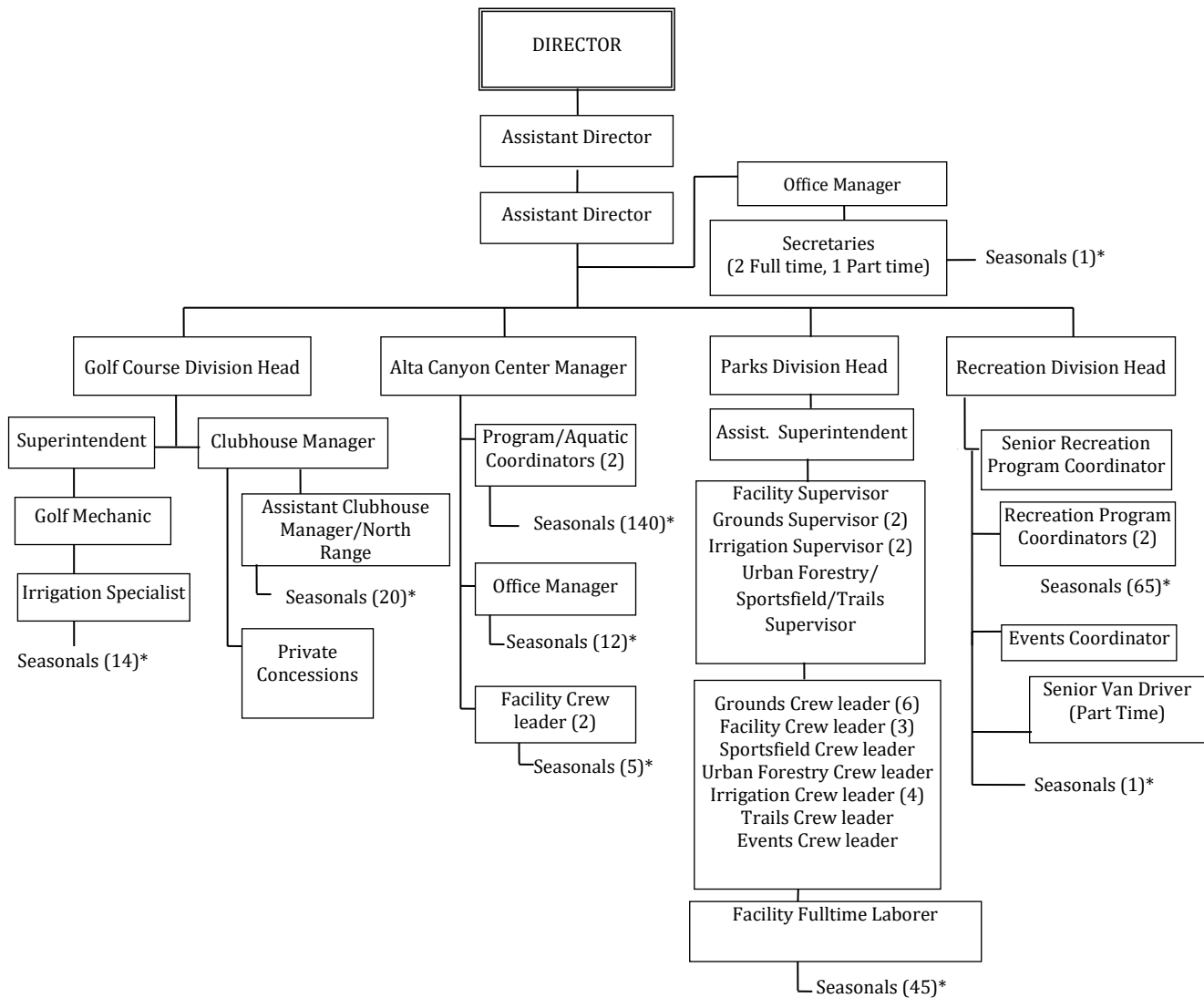
	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
316922 Misc. - Subrogation Recovery	\$ 31,214	\$ 25,000	\$ 25,000	\$ 25,000
318273 Charges for Services	37,602	37,000	37,000	37,000
318274 50/50 Department Contribution	13,498	-	-	-
336100 Interest Income	1,666	-	-	-
Total Financing Sources	\$ 83,979	\$ 62,000	\$ 62,000	\$ 62,000
Financing Uses:				
415641 Fleet Repairs	\$ -	\$ 37,000	\$ 37,000	\$ 37,000
415642 Contract Fleet Repairs	51,629	25,000	25,000	25,000
4341611 Fleet Purchases	10,412	-	-	-
Total Financing Uses	\$ 62,041	\$ 62,000	\$ 62,000	\$ 62,000
Excess (Deficiency) of Sources over Uses	21,939	-	-	-

Fund 61 - Fleet Summary

	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Total Financing Sources	\$ 3,403,546	\$ 7,140,264	\$ 7,138,388	\$ 7,530,626
Total Financing Uses	4,032,673	7,340,257	7,340,257	7,430,626
Excess (Deficiency) of Sources over Uses	(629,127)	(199,993)	(201,869)	100,000
Accrual Adjustment	(36,970)	-	-	-
Balance - Beginning	1,618,802	952,706	952,706	750,837
Balance - Ending	\$ 952,706	\$ 752,713	\$ 750,837	\$ 850,837

Department Organization

Parks & Recreation



Department Description

The department is responsible for the following programs and development activities: youth and adult recreation programs, parks, cemetery, trails, arterial landscaping maintenance and construction, and the management and operations of Alta Canyon Sports Center and River Oaks Golf at Sandy City.

Department Mission

Providing exceptional parks, trails, recreation programs, and facilities to enhance the environment and lives of the people we serve.

* The seasonal numbers listed are the max number each Division employees during their busiest time of year and are not FTE's.

Parks & Recreation Administration

Department 4100	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 369,463	\$ 500,028	\$ 500,028	\$ 417,474
Administrative Charges				
314124 Recreation	17,893	16,196	16,196	23,161
314126 Community Arts	539	-	-	-
314154 Alta Canyon Sports Center	36,511	31,775	31,775	29,255
314156 Golf	28,761	26,124	26,124	37,412
Total Financing Sources	\$ 453,167	\$ 574,123	\$ 574,123	\$ 507,302
Financing Uses:				
411111 Regular Pay	\$ 276,298	\$ 274,246	\$ 274,246	\$ 299,713
411131 Overtime/Gap	41	-	-	-
411211 Variable Benefits	60,716	59,247	59,247	63,249
411213 Fixed Benefits	38,656	47,585	47,585	48,217
411215 PTO Disbursement	1,965	3,000	3,000	2,000
411310 Vehicle Allowance	10,164	11,116	11,116	11,116
411350 Phone Allowance	877	960	960	960
412100 Books, Sub. & Memberships	190	400	400	400
412310 Travel	-	100	100	100
412320 Meetings	32	530	530	530
412350 Training	-	500	500	500
412411 Office Supplies	255	400	400	400
412432 Copying	-	500	500	500
412511 Equipment O&M	-	2,000	2,000	2,000
412611 Telephone	7,964	7,163	7,163	5,476
414164 IT Charges	56,009	73,876	73,876	72,141
434161 Fleet Purchases	-	92,500	92,500	-
Total Financing Uses	\$ 453,167	\$ 574,123	\$ 574,123	\$ 507,302

Parks & Cemetery

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Enhance the efficiency and effectiveness of the Parks & Recreation Department
- Data-driven decision-making related to operations and efficiencies

Develop and Improve the City's Recreational Trails and Increase Recreational Opportunities

- Provide open space and green space in the city and encourage environmental stewardship
- Encourage healthy, more active lifestyles for citizens and employees
- Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs

Prior-Year Accomplishments

- Installed 4 pickleball courts and 2 tennis courts at Crescent Park
- New certifications received by employees: Pool Operators 1, Pesticide Applicators 6, CDL 8, Irrigation Contactor 5, Traffic Control Supervisor 1, Traffic Control Technician 4, Arborist 1
- Installed pickleball courts at Alta Canyon Park and installed a rock wall at Alta Canyon Pavilion
- Replaced Storm Mountain Park tennis courts
- Replaced landscaping to East Dell islands, Court House islands, Crescent Park south-east corner, Public Works entrance, Alta Canyon drive, and Storm Mountain Park islands to decorative rock zero-scape
- Sandy Beautification Day with 100's of volunteers planting trees, shrubs, and annual flowers and laying bark and playground mulch in our parks
- Replaced 73 light fixtures to L.E.D. & installed power meter identification tags at all locations with power
- Installed new pressure regulators, master valves, and flow meters at Eastridge Park, Aspen Meadows Park, Alta Canyon Park, Falcon Park, Wildflower Park, and Buttercup Park

Prior-Year Accomplishments (cont.)

- Installed a solar light on the flag pole at the Cemetery Veterans Monument
- Repaired and crack sealed paths at Wildflower Park, Enchanted Cove, Flat Iron upper, Jordan River Trail, and Lone Peak basketball court
- Tree city U.S.A. award received this year again and every year since 2001
- Removed 30 hazardous trees at Bicentennial Park and replaced the asphalt path on the southside of the park
- Reduced water usage by 10% for the entire growing season in our parks
- Implemented a close call or near miss reporting program using a Q.R. code that coincides with our Safety Program
- Installed 4 new backflows in parks and streetscapes along with 4 backflow enclosures. Ski Connect, 20th East, High Point Park, and High Point Landscape
- Replaced tongue and groove roof on the shelters at Dewey Bluth Park
- Fixed and replaced the outer ball field lips at Buttercup and Flat Iron Park
- Installed workout stations at Flat Iron Park
- Installed new connecting trail/tunnel on the Porter Rockwell Trail
- Constructed Bell Canyon Preservation Trail Head

Performance Measures & Analysis

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Buildings and Grounds (Acres)	46.3	46.3	46.3	46.3
Other Open Space (Acres)	884	884	884	884
Parks (Acres)	313.8	313.8	313.8	313.8
Streetscapes & Medians (Acres)	71.4	71.4	71.4	71.4
Basketball Courts	8	8	8	8
Community Events in Parks & Recreation	71	71	71	71
Interactive Water Feature	2	2	2	2
Miles of Trails	93	92	93	93
Off-Leash Dog Park	1	1	1	1
Outdoor Workout Station(s)	1	1	2	2
Pavilions and Picnic Shelters	39	39	39	39
Pickle Ball Courts	9	17	17	21
Playgrounds	29	29	29	29
Restrooms	26	26	27	28
Skate Park	1	1	1	1
Snow Removal - Parking Lot (Acres)	35	45	37	37
Snow Removal - Trails & Sidewalks (Miles)	53	53	53	54
Tennis Courts	29	29	29	28
Trail Heads	7	7	7	7
Urban Fishery	1	1	1	1
Volleyball Courts	5	5	5	5
Sports Fields Maintained in City Parks				
Baseball	16	16	16	16
Flag Football	4	4	4	4
Soccer	22	22	22	22
Softball	9	9	9	9

Department 4200	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 3,579,762	\$ 3,929,701	\$ 3,840,330	\$ 4,196,473
314410 Park Reservation Fees	44,833	95,000	157,324	140,000
314420 Cemetery Fees	154,994	125,000	140,357	135,000
314651 Watershed Protection	22,577	22,494	22,494	22,649
316200 Cell Tower Lease	742,038	958,458	970,148	959,846
Total Financing Sources	\$ 4,544,204	\$ 5,130,653	\$ 5,130,653	\$ 5,453,968

Parks & Cemetery

Department 4200	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Uses:				
411111 Regular Pay	\$ 1,391,725	\$ 1,509,817	\$ 1,509,817	\$ 1,648,744
411121 Seasonal/PTNB Pay	390,675	565,980	565,980	599,939
411131 Overtime/Gap	59,989	65,000	65,000	77,104
411135 On Call Pay	15,285	16,425	16,425	16,425
411211 Variable Benefits	377,530	407,313	407,313	435,225
411213 Fixed Benefits	363,531	408,495	408,495	415,886
411215 PTO Disbursement	2,050	4,900	4,900	7,000
411310 Vehicle Allowance	5,220	5,200	5,200	5,200
411340 Uniform Allowance	15,925	12,600	12,600	12,600
411350 Phone Allowance	7,208	960	960	7,800
412100 Books, Sub. & Memberships	2,588	2,660	2,660	2,660
412310 Travel	-	1,000	1,000	1,000
412320 Meetings	561	570	570	570
412350 Training	3,867	8,400	8,400	8,400
412370 Training Supplies	52	1,639	1,639	1,639
412411 Office Supplies	1,125	2,500	2,500	2,500
412414 Computer Supplies	301	291	291	291
412431 Printing	3,920	2,500	2,500	2,500
412451 Uniforms	6,936	8,000	8,000	8,000
412455 Park Safety Supplies	13,278	18,590	18,590	18,590
412470 Special Programs	25	-	-	-
412491 Miscellaneous Supplies	2,182	1,849	1,849	1,849
412511 Equipment O&M	2,999	7,400	7,400	7,400
412512 Equipment Rental	3,249	1,236	1,236	1,236
412521 Building O&M	110,534	119,008	119,008	119,008
412523 Power & Lights	93,772	144,931	144,931	144,931
412524 Heat	12,337	34,533	34,533	34,533
412525 Sewer	9,406	8,700	8,700	8,700
412526 Water	725,936	700,325	700,325	700,325
412527 Storm Water	22,532	28,962	28,962	28,962
412529 Street lights	5,425	3,617	3,617	3,617
412531 Grounds O&M	80,567	100,000	100,000	100,000
412532 Irrigation O&M	101,257	85,263	85,263	85,263
412592 Tot-Lot Safety	15,549	15,000	15,000	15,000
412611 Telephone	26,423	27,152	27,152	40,032
412852 Slurry Seal Coat	30,649	20,000	20,000	20,000
413131 Software Maintenance	30,352	35,350	35,350	35,350
413725 Operating Leases	6,217	4,135	4,135	4,135
413840 Contract Services	50,901	88,432	88,432	88,432
4141612 Fleet Repair	2,564	-	-	-
4141610 Fleet O&M	321,349	315,021	315,021	361,460
414164 IT Charges	115,808	184,267	184,267	192,030
417300 Building Improvements	4,568	6,000	6,000	6,000
417400 Equipment	36,158	30,132	30,132	30,132
4341611 Fleet Purchases	71,683	126,500	126,500	153,500
Total Financing Uses	\$ 4,544,204	\$ 5,130,653	\$ 5,130,653	\$ 5,453,968

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Provide the opportunity through community events to create a sense of place and pride in Sandy
- Spread events throughout the city to maximize participation and help strengthen neighborhoods
- Create events that are unique to Sandy
- Provide a safe place for our citizens to gather and celebrate
- Provide events that meet our citizen's expectations

Prior-Year Accomplishments

- Provided the Snowman (Christmas) Scavenger Hunt and Light Up the Cairns
- Provided two new features to the Trick or Treat event increasing attendance by 1,000 people
- Increased the Balloon Festival by doubling the attendance from 2019
- Provided a modified 4th of July with a scavenger hunt, spike ball tournament, and a firework show

Performance Measures & Analysis

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Movies in the Park Participants	1,600	1,600	2,200	2,300
Food Truck Night Participants	14,000	3,500	15,000	16,000
4th of July Participants	20,000	35,000	40,000	42,000
Balloon Festival Participants	15,000	5,000	17,000	18,000
Heritage Festival Participants	1,200	800	1,500	1,600

Department 4250	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 110,458	\$ 269,098	\$ 267,127	\$ 297,538
316600 Events - Vendor Fees	(172)	9,500	11,270	9,500
318252 Food & Beverage Sales	240	500	701	500
Total Financing Sources	\$ 110,525	\$ 279,098	\$ 279,098	\$ 307,538
Financing Uses:				
411111 Regular Pay	\$ 45,268	\$ 48,580	\$ 48,580	\$ 53,049
411121 Seasonal/PTNB Pay	67	1,561	1,561	1,733
411131 Overtime/Gap	1,137	1,650	1,650	1,650
411211 Variable Benefits	9,712	11,478	11,478	12,231
411213 Fixed Benefits	15,183	16,254	16,254	16,432
411320 Mileage Reimbursement	-	50	50	50
411350 Phone Allowance	392	390	390	390
412100 Books, Sub. & Memberships	20	1,500	1,500	1,500
412320 Meetings	-	275	275	275
412411 Office Supplies	400	3,200	3,200	3,200
412414 Computer Supplies	179	1,000	1,000	1,000
412421 Postage	130	200	200	200
412470 Special Programs				
25001 Fourth of July	10,682	114,550	114,550	127,900
25018 Deck the Hall	15,000	15,700	15,700	22,000
25024 Heritage Festival	-	11,000	11,000	13,000
25025 Balloon Festival	-	25,000	25,000	25,000
25028 Community Movies	2,391	5,000	5,000	5,000
25099 Miscellaneous Events	1,348	3,500	3,500	5,000

Community Events

Department 4250	2021 Actual	2022 Budget	2022 Estimated	2023 Approved
412475 Special Departmental Supplies	-	350	350	350
412611 Telephone	686	578	578	294
413868 Hotel Accommodation	-	7,000	7,000	7,000
414164 IT Charges	7,931	10,064	10,064	7,266
417400 Equipment	-	218	218	3,018
Total Financing Uses	\$ 110,525	\$ 279,098	\$ 279,098	\$ 307,538



Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Enhance the efficiency and effectiveness of the Senior Center

Develop and Improve the City's Recreational Trails and Increase Recreational Opportunities

- Encourage healthy, more active lifestyles for citizens and employees
- Encourage senior citizens and their families to participate in recreational/leisure activities or enrichment programs

Prior-Year Accomplishments

- Continued to provide meals during COVID-19
- Continued to provide transportation during COVID-19
- Continued providing a wonderful, diverse, and ever changing environment
- Continued to provide meals on wheels (MOW) with 6 routes, three more than prior to pandemic. Center staff assisted Aging & Adult Services program by volunteering.
- Continued with a Virtual Senior Center, a monthly online newsletter that contains a catalog of online classes and activities, as well as information about additional services provided by Aging & Adult Services, such as Caregiver Support and Rides for Wellness
- Continued to provide an email blast service to over 600 seniors twice a month containing information to seniors

Performance Measures & Analysis

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Participants (Annual Unduplicated)	7,500	9,100	8,000	9,000
Participants (Daily Unduplicated)	100	175	125	150
Volunteers	75	125	85	100
Volunteer Hours	13,200	22,000	14,960	18,000

Department 4300	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 53,960	\$ 63,868	\$ 63,868	\$ 71,546
313399 Grants	8,320	8,320	8,320	8,320
Total Financing Sources	\$ 62,280	\$ 72,188	\$ 72,188	\$ 79,866
Financing Uses:				
411111 Regular Pay	\$ 30,774	\$ 37,026	\$ 37,026	40,014
411121 Seasonal/PTNB Pay	-	1,082	1,082	1,201
411211 Variable Benefits	6,834	8,021	8,021	8,472
411213 Fixed Benefits	14,552	17,136	17,136	17,324
412411 Office Supplies	-	150	150	150
412491 Miscellaneous Supplies	-	100	100	100
412511 Equipment O&M	450	124	124	124
412525 Sewer	240	108	108	108
412611 Telephone	901	3,000	3,000	3,000
4141610 Fleet O&M	8,529	5,441	5,441	9,373
Total Financing Uses	\$ 62,280	\$ 72,188	\$ 72,188	\$ 79,866

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Enhance the efficiency and effectiveness of the Parks & Recreation Department
- Data-driven decision-making related to operations and efficiencies

Preserve and Improve Public Infrastructure and Transportation Systems

- Encourage people to use non-motorized transportation and encourage pedestrian-friendly development

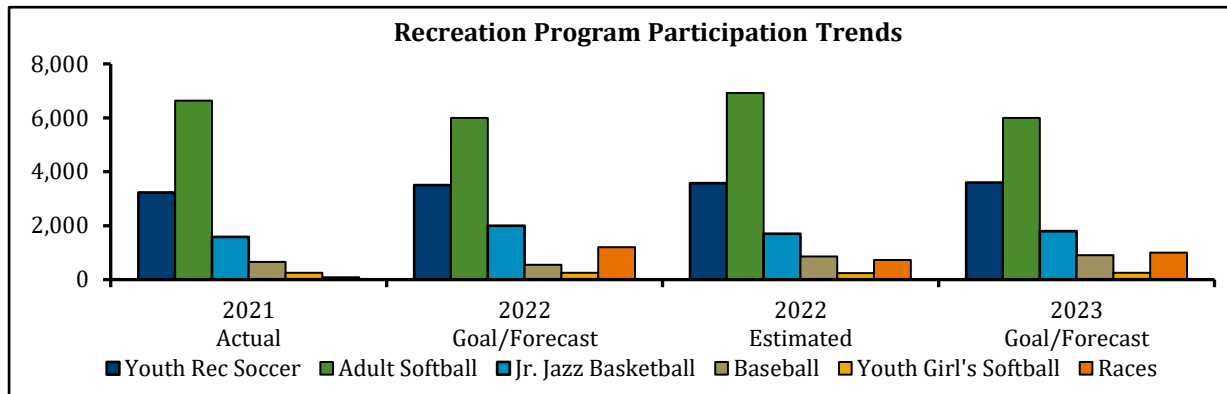
Develop and Improve the City's Recreational Trails and Increase Recreational Opportunities

- Encourage healthy, more active lifestyles for citizens and employees
- Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs

Prior-Year Accomplishments

- Implemented paperless forms such as; schedules, rosters, rules, and fliers
- Implemented registration to be done online, including walk-ins
- Implemented Poly Platform - a community engagement serviced to streamline parks & rec events and activities
- Provided a Fun Shot Competition in conjunction with Junior Jazz
- Provided a Recreation Summer Party and Gear Swap

Performance Measures & Analysis



Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Recreation Program Participation				
Youth Recreation Soccer	3,236	3,500	3,574	3,600
Youth Jr. Jazz Basketball	1,586	2,000	1,695	1,800
Youth Rec Baseball, T-Ball/Coach Pitch	657	550	854	900
Adult Softball - Fall & Summer	6,640	6,000	6,920	6,000
Youth Girls Softball & Coed Flag Football	248	250	240	250
Races	90	1,200	725	1,000

Fund 2400 - Recreation

Department 4400	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
316110 Interest Income	\$ 1,876	\$ 2,000	\$ 1,729	\$ 3,000
316810 Donations - Corporate	24,500	22,500	18,750	18,750
316900 Sundry Revenue	22,489	-	-	-
318211 Charges for Services	595,951	669,400	669,400	779,400
341100 Transfer In - General Fund	414,675	427,984	427,984	445,330
Total Financing Sources	\$ 1,059,491	\$ 1,121,884	\$ 1,117,863	\$ 1,246,480
Financing Uses:				
411111 Regular Pay	\$ 236,403	\$ 285,982	\$ 285,982	\$ 295,560
411121 Seasonal/PTNB Pay	146,293	185,400	185,400	228,792
411131 Overtime/Gap	3,226	7,000	7,000	7,000
411211 Variable Benefits	73,147	83,566	83,566	88,491
411213 Fixed Benefits	70,322	81,147	81,147	75,645
411215 PTO Disbursement	1,481	2,200	2,200	2,200
411350 Phone Allowance	966	1,170	1,170	1,170
412100 Books, Subs., & Memberships	340	400	400	400
412210 Public Notices	6,534	10,000	10,000	10,000
412310 Travel	-	2,000	2,000	3,000
412320 Meetings	77	200	200	200
412350 Training	1,390	2,000	2,000	2,000
412370 Training Supplies	-	100	100	100
412411 Office Supplies	1,424	3,500	3,500	3,500
412414 Computer Supplies	186	500	500	500
412451 Uniforms	104	300	300	300
412455 Safety Supplies	385	2,500	2,500	2,500
412475 Special Departmental Supplies	2,754	3,500	3,500	3,500
412511 Equipment O&M	3,710	4,200	4,200	2,000
412611 Telephone	5,226	3,610	3,610	2,772
413131 Software Maintenance	2,250	2,375	2,375	13,775
413420 Credit Card Processing	14,490	17,000	17,000	20,000
414111 Administrative Charges	65,187	71,707	71,707	78,877
4141610 Fleet O&M	2,143	4,296	4,296	3,917
414164 IT Charges	40,003	47,823	47,823	50,355
414165 Risk Management Charges	16,513	20,037	20,037	21,113
41541 Recreation Programs	264,318	283,393	283,393	359,500
417400 Equipment	883	3,000	3,000	2,000
437000 Capital Outlays	-	-	-	6,000
Total Financing Uses	\$ 959,752	\$ 1,128,906	\$ 1,128,906	\$ 1,285,167
Excess (Deficiency) Sources over Uses	99,739	(7,022)	(11,043)	(38,687)
Balance - Beginning	225,073	324,812	324,812	313,769
Balance - Ending	\$ 324,812	\$ 317,790	\$ 313,769	\$ 275,082

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Enhance the efficiency and effectiveness of the Parks & Recreation Department
- Data-driven decision-making related to operations and efficiencies

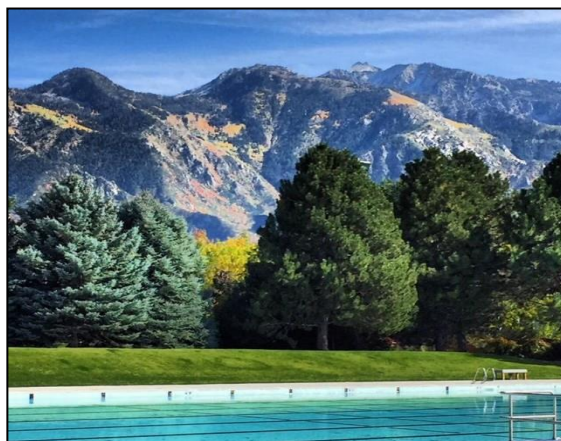
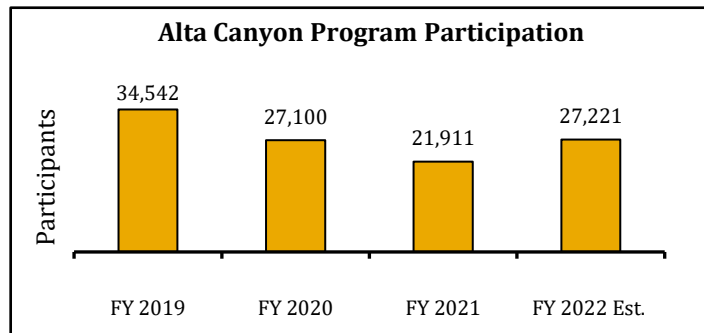
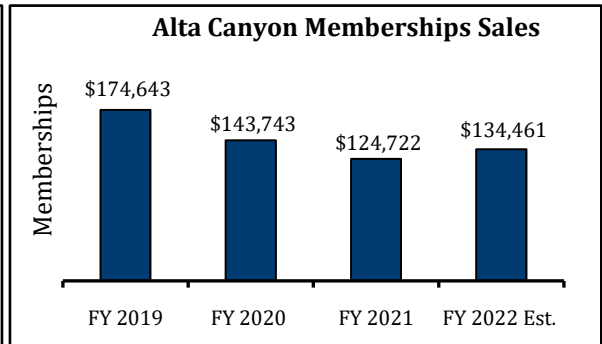
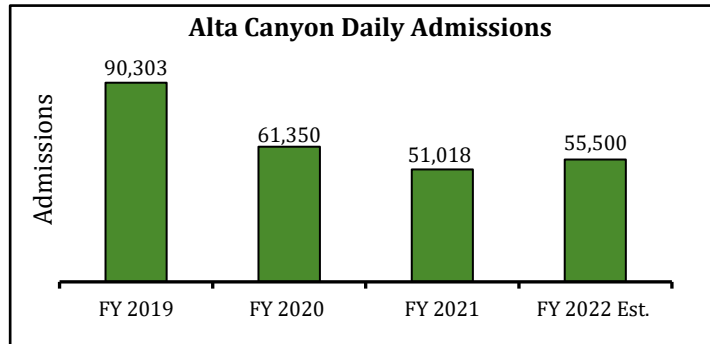
Develop and Improve the City's Recreational Trails and Increase Recreational Opportunities

- Encourage healthy, more active lifestyles for citizens and employees
- Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs

Prior-Year Accomplishments

- Received grant fund from the Department of Work Force Services to assist in payment of staff in childcare
- Upgraded chemical interlocks systems for pool/splash pad to comply with new Health Department regulations
- Upgraded Sportsman software program to allow a more user friendly interface
- Received grant fund from the State of Utah Childcare Division to purchase new mannequins and AED trainers for lifeguards and CPR classes
- Received grant fund from the State of Utah Childcare Division to update cabinets, countertops, and storage areas to better serve our childcare programs

Performance Measures & Analysis



Fund 5400 - Alta Canyon Sports Center

Department 4420	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
311110 Property Taxes Current	\$ 380,634	\$ 379,760	\$ 379,760	\$ 379,760
311120 Property Taxes Delinquent	3,326	7,000	7,000	7,000
311500 Motor Vehicle Fee	22,808	33,500	33,500	33,500
316210 Cell Tower Lease	26,634	28,000	28,000	28,000
316900 Sundry Revenue	13,909	300	300	300
318251 Rental Income	8,157	14,200	14,200	14,200
318252 Food & Beverage Sales	9,391	13,600	13,600	15,800
318253 Admission Fees	62,523	75,500	75,500	75,850
318254 Merchandise Sales	1,721	3,100	3,100	3,100
318256 Instruction Fees	411,609	522,200	522,200	571,508
318257 Membership Fees	124,699	167,400	167,400	172,422
318258 Tournament & League Fees	19	2,300	2,300	1,420
336100 Interest Income	2	-	-	-
341100 Transfer In - General Fund	150,000	950,000	950,000	-
Total Financing Sources	\$ 1,215,432	\$ 2,196,860	\$ 2,196,860	\$ 1,302,860
Financing Uses:				
411111 Regular Pay	\$ 285,856	\$ 302,426	\$ 302,426	\$ 329,796
411121 Seasonal/PTNB Pay	394,750	460,414	460,414	511,483
411131 Overtime/Gap	14,154	11,693	11,693	12,278
411211 Variable Benefits	107,046	110,778	110,778	124,518
411213 Fixed Benefits	82,133	96,333	96,333	89,491
411215 PTO Disbursement	-	1,400	1,400	1,400
411320 Mileage Reimbursement	-	200	200	200
411350 Phone Allowance	549	900	900	900
412100 Books, Sub., & Memberships	15,687	12,200	12,200	19,903
412210 Public Notices	-	6,000	6,000	6,000
412320 Meetings	-	100	100	100
412350 Training	77	450	450	450
412411 Office Supplies	2,373	2,750	2,750	2,750
412414 Computer Supplies	-	480	480	480
412421 Postage	606	400	400	400
412451 Uniforms	-	2,000	2,000	2,000
412491 Miscellaneous Supplies	18	-	-	-
412511 Equipment O&M	1,867	2,000	2,000	2,000
412521 Building O&M	31,089	71,300	71,300	26,300
412523 Power & Lights	37,049	38,385	38,385	38,385
412524 Heat	19,617	16,533	16,533	16,533
412525 Sewer	6,480	6,480	6,480	6,480
412526 Water	8,540	9,056	9,056	9,056
412527 Storm Water	2,952	3,042	3,042	3,042
412529 Street Lights	465	468	468	468
412531 Grounds O&M	263	300	300	300
412541 Pool Chemicals	18,820	21,000	21,000	21,000
412549 Other Pool O&M	6,518	6,300	6,300	6,300
412611 Telephone	12,404	12,276	12,276	10,422

Fund 5400 - Alta Canyon Sports Center

Department 4420	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
413340 Legal Counsel	-	1,000	1,000	1,000
413410 Audit Services	1,212	2,000	2,000	2,000
413420 Credit Card Processing	15,500	17,400	17,400	17,400
413621 Property Insurance	10,803	11,000	11,000	11,000
413840 Contract Services	868	3,750	3,750	3,750
413870 Advertising	2,990	2,050	2,050	2,050
414111 Administrative Charges	120,810	132,891	132,891	146,179
4141610 Fleet O&M	9,754	11,736	11,736	33,833
414164 IT Charges	43,194	57,043	57,043	51,915
414165 Risk Management Charges	5,078	5,960	5,960	5,631
415412 Equipment & Supplies	37,395	50,900	50,900	51,400
415422 Food & Beverages	6,363	8,950	8,950	10,950
415424 Pro Shop Merchandise	1,316	1,400	1,400	1,400
417300 Building Improvements	10,650	-	-	-
417400 Equipment	1,788	-	-	-
418300 Interest Expense	1,363	-	-	-
437000 Capital Outlays	-	-	-	30,000
Total Financing Uses	\$ 1,318,397	\$ 1,501,744	\$ 1,501,744	\$ 1,610,943
Excess (Deficiency) Sources over Uses	(102,966)	695,116	695,116	(308,083)
Accrual Adjustment	109,240	-	-	-
Balance - Beginning	88,986	95,261	95,261	790,377
Balance - Ending	\$ 95,261	\$ 790,377	\$ 790,377	\$ 482,294

Fund 5600 - Golf Course

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Enhance the efficiency and effectiveness of the Parks and Recreation Department
- Data based decision making related to operations and efficiencies

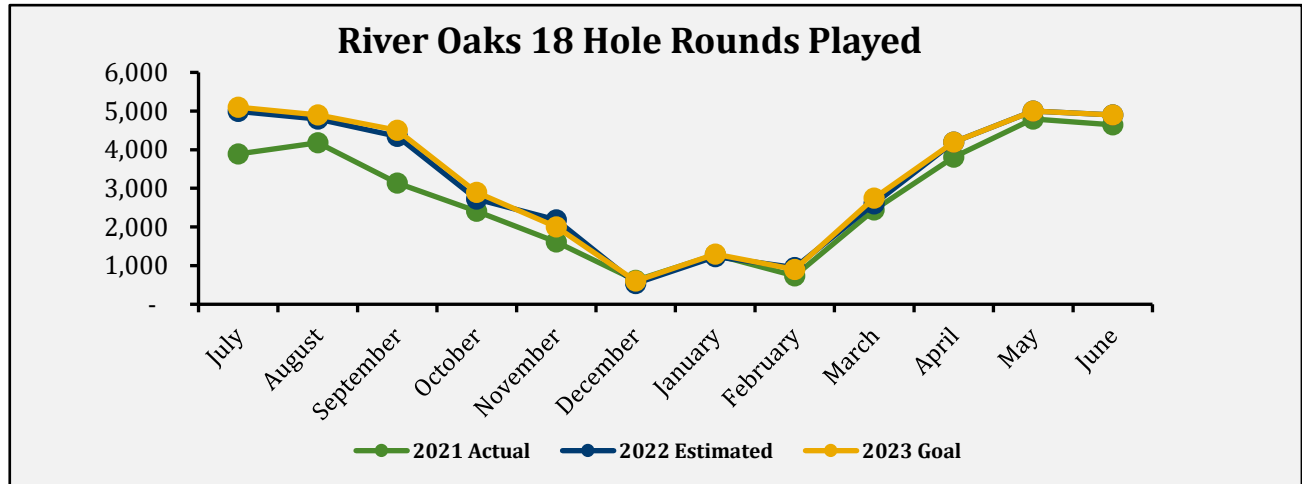
Develop and Improve the City's Recreational Trails and Increase Recreational Opportunities

- Provide open space and green space in the city and encourage environmental stewardship
- Encourage healthy, more active lifestyles for citizens and employees
- Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs

Prior-Year Accomplishments

- Installed Window Coverings in the Clubhouse
- Replaced Air Conditioner at the North Range
- Repaired drain on front of #18 Green
- Repaired Sand Trap in front of #16 Green
- Implemented new point of sale software
- Hired a new Assistant Clubhouse Manager
- Purchased range equipment (cart, picker and ball washer)

Performance Measures & Analysis



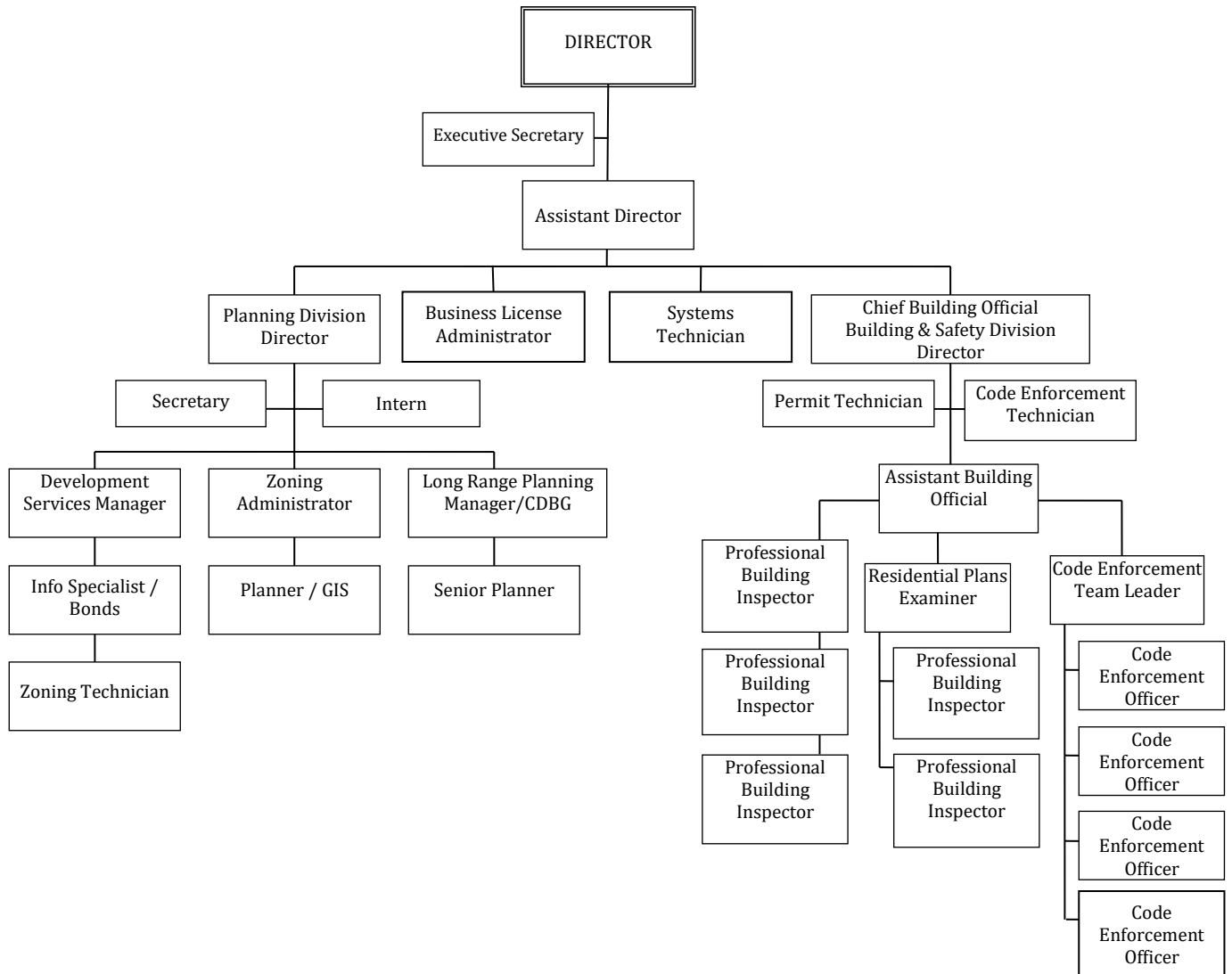
Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
18 Hole Rounds Played	33,539	32,824	38,459	39,050

Department 4510	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
314933 CARES Funding	\$ 1,199	\$ -	\$ -	\$ -
316900 Sundry Revenue	15,446	-	-	-
3181121 Cart Fees/Rental	457,961	384,400	384,400	418,500
3181122 Concessions	29,491	32,000	32,000	32,000
3181123 Green Fees	897,420	740,000	740,000	825,000
3181124 Merchandise Sales	415,306	360,000	360,000	390,000
3181125 Range Fees	155,034	134,350	134,350	149,800
3181126 Lessons	22,260	27,000	27,000	27,000
3181129 Miscellaneous	1,606	1,355	1,355	1,355
336100 Interest Income	152	200	2,511	1,000
339900 Other Income	9,869	-	-	-
341211 Transfer In - RDA	150,000	150,000	150,000	150,000
Total Financing Sources	\$ 2,155,744	\$ 1,829,305	\$ 1,831,616	\$ 1,994,655
Financing Uses:				
411111 Regular Pay	\$ 337,557	\$ 351,320	\$ 351,320	\$ 379,632
411121 Seasonal/PTNB Pay	142,238	159,800	159,800	201,348
411131 Overtime/Gap	5,946	3,600	3,600	3,600
411135 On Call Pay	2,115	6,500	6,500	6,500
411136 Lessons & Commissions	63	1,600	1,600	1,600
411211 Variable Benefits	90,665	93,746	93,746	102,038
411213 Fixed Benefits	55,515	59,480	59,480	74,205
411215 PTO Disbursement	4,889	5,600	5,600	6,000
411320 Mileage Reimbursement	-	150	150	150
411340 Uniform Allowance	1,350	1,185	1,185	1,185
411350 Phone Allowance	964	1,320	1,320	1,320
412100 Books, Sub. & Memberships	1,016	1,234	1,234	1,234
412310 Travel	-	1,500	1,500	1,500

Fund 5600 - Golf Course

Department 4510	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
412320 Meetings	134	400	400	400
412350 Training	-	700	700	700
412411 Office Supplies	721	1,200	1,200	1,200
412414 Computer Supplies	-	400	400	400
412421 Postage	47	100	100	100
412455 Safety Supplies	362	400	400	400
412475 Special Departmental Supplies	495	3,100	3,100	3,100
412491 Miscellaneous Supplies	800	1,600	1,600	1,600
412511 Equipment O&M	12,599	14,450	14,450	14,450
412521 Building O&M	7,877	43,900	43,900	43,900
412523 Power & Lights	54,418	60,000	60,000	60,000
412524 Heat	6,431	8,000	8,000	8,000
412525 Sewer	1,912	2,005	2,005	2,005
412526 Water	9,195	13,960	13,960	13,960
412527 Storm Water	4,248	4,248	4,248	4,248
412529 Street Lights	393	400	400	400
412531 Grounds O&M	64,140	69,450	69,450	81,950
412532 Irrigation O&M	15,960	15,000	15,000	17,000
412611 Telephone	10,025	9,532	9,532	8,153
413420 Credit Card Processing	49,312	26,000	26,000	50,000
413725 Power Corridor Lease	53,699	24,710	24,710	26,200
413840 Contract Services	1,322	3,500	3,500	10,700
413870 Advertising	1,307	1,400	1,400	1,400
414111 Administrative Charges	75,922	83,514	83,514	116,919
4141610 Fleet O&M	3,502	4,791	4,791	4,657
414164 IT Charges	36,761	49,770	49,770	67,007
414165 Risk Management Charges	21,594	27,509	27,509	30,117
415421 Golf Cart O&M	1,955	1,000	1,000	1,000
415423 Driving Range	5,060	8,800	8,800	16,940
415424 Pro Shop Merchandise	353,334	287,300	287,300	287,300
415425 Pro Shop Rentals	1,143	2,000	2,000	2,000
415910 Bad Debt Expense	2,731	-	-	-
415620 Fuel	9,599	16,000	16,000	16,000
417400 Equipment	2,682	-	-	-
418400 Paying Agent Fees	800	800	800	800
4341611 Fleet Purchases	53,920	106,069	106,069	-
437000 Capital Outlays	-	50,618	50,618	-
437300 Building Improvements	-	40,000	40,000	16,000
437400 Capital Equipment	-	-	-	85,000
438100 Principal	310,000	325,000	325,000	325,000
438200 Interest	32,335	20,100	20,100	20,100
438700 Amortization of Bond Interest	16,250	-	-	-
Total Financing Uses	\$ 1,865,305	\$ 2,014,761	\$ 2,014,761	\$ 2,119,418
Excess (Deficiency) Sources over Uses	290,439	(185,456)	(183,145)	(124,763)
Accrual Adjustment	249,041	-	-	-
Balance - Beginning	12,661	552,141	552,141	368,996
Balance - Ending	\$ 552,141	\$ 366,685	\$ 368,996	\$ 244,233

Department Organization



Department Description

The Community Development Department is charged with planning, reviewing, regulating, and approving all facets of land use within Sandy City. Specifically, these functions include planning, building inspections, zoning enforcement, business licensing, Community Development Block Grant (CDBG) administration, and community relations.

Department Mission

The Community Development department is committed to maintaining an approachable staff that provides professional services necessary for the development of a vibrant community that advances the foundational values of the city.

Community Development Administration

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Coordinate and manage Master Planning Processes
- Amend city codes to provide better standards for development
- Provide more accessible services through online application and electronic plan review process
- Coordinate with departments on strategic development of the city through the Development Review Team

Maintain Integrity of Residential Neighborhoods and Preserve Property Values

- Develop neighborhood preservation organizational strategies
- Provide public education about code requirements and making home improvements
- Continue to engage affected residents through neighborhood meetings, social media, and other outreach efforts
- Ongoing zoning administration - effectively use our codes to preserve our neighborhoods

Preserve and Expand Existing Businesses/Seek New Clean Commercial Businesses

- Maintain an efficient business licensing process

Prior-Year Accomplishments

- Maintained low Risk Management claims
- Uninterrupted service throughout pandemic and implemented electronic submittals for Planning and Building
- Implemented DigEplan electronic plan review software and integrated with Cityworks
- Tracked and provided input on a number of legislative actions
- Completed specific technical/professional certification of staff
- Continued implementation of various adopted master plans throughout the City

Performance Measures & Analysis

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Business Licenses				
New Licenses Processed	823	1,120	950	910
Home Occupation	220	250	225	250
Commercial Location	276	275	300	300
Contractors	29	20	30	30
Temporary	70	100	80	100
Short Term Rental	28	25	25	30
Updating/re-processing	426	450	450	450
Licenses Closed	371	365	350	365
Home Occupation	159	175	160	175
Commercial Location	190	175	190	175
Contractors	22	10	10	10

Community Development Administration

Department 5000	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
312100 Business Licenses & Permits	\$ 996,208	\$ 1,030,000	\$ 1,024,650	\$ 1,050,000
Total Financing Sources	\$ 996,208	\$ 1,030,000	\$ 1,024,650	\$ 1,050,000
Financing Uses:				
411111 Regular Pay	\$ 398,299	\$ 414,567	\$ 414,567	\$ 495,636
411211 Variable Benefits	88,107	87,563	87,563	102,875
411213 Fixed Benefits	76,134	82,294	82,294	105,674
411215 PTO Disbursement	4,827	8,000	8,000	5,000
411310 Vehicle Allowance	11,191	11,169	11,169	11,169
411350 Phone Allowance	482	480	480	480
412100 Books, Sub. & Memberships	1,725	1,100	1,100	1,100
412310 Travel	-	4,000	4,000	4,000
412320 Meetings	-	1,500	1,500	1,500
412350 Training	175	410	410	410
412411 Office Supplies	4,684	15,000	15,000	15,000
412414 Computer Supplies	1,774	2,900	2,900	2,900
412470 Special Programs	555	626	626	626
412511 Equipment O&M	4,841	5,500	5,500	5,500
412611 Telephone	3,901	3,588	3,588	1,878
413420 Credit Card Processing	22,327	14,000	14,000	34,000
4141610 Fleet O&M	1,107	859	859	1,397
414164 IT Charges	57,548	41,397	41,397	31,886
417400 Equipment	-	500	500	500
Total Financing Uses	\$ 677,675	\$ 695,453	\$ 695,453	\$ 821,531



Challenger School

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Prepare a comprehensive General Plan Update
- Implement the approved Stadium Village Master Plan as part of the Cairns District
- Coordinate various department reviews on projects effectively and efficiently
- Refine our process workflows to incorporate electronic reviews
- Prepare to incorporate Cityworks software into our review process
- Update the Development Code to be in compliance with LUDMA amendments

Maintain Integrity of Residential Neighborhoods and Preserve Property Values

- Implement additional affordable housing measures

Preserve and Improve Public Infrastructure and Transportation Systems

- Present an updated Transportation Master Plan and Active Transportation Plan

Prior-Year Accomplishments

- Completed the State Housing Report
- Made several updates to the Accessory Dwelling Unit Code
- Revised Floodplain Management Ordinance
- Annexed two sections of Creek Road for more efficient services
- Implemented online entitlement submissions
- Implemented digital plan review
- Reviewed and approved a number of single-family and multi-family developments
- Reviewed and approved a number of new commercial site plans
- Successfully managed virtual neighborhood and Planning Commission meetings

Performance Measures & Analysis

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Projects Processed				
Annexations	3	3	5	3
Rezoning	5	5	7	5
Code Amendments	8	5	5	5
Site Plan Review	40	30	30	30
Subdivisions	37	30	30	30
Residential Building Permits	765	800	800	800
Solar Permits	279	200	250	300
Commercial Building Permits	82	40	40	45
Conditional Use Permits	37	35	35	40
General Plan Projects	2	1	1	1
General Planning Reviews	1,324	1,300	1,300	1,300
Planning Inspections	196	200	175	200
Telecom	29	35	35	35
Sign Permits	133	150	150	150
Board of Adjustment Cases	3	10	10	10
GIS Projects	82	80	75	80
Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Bond Administration				
Total Processed*	116	170	120	125
Total Value	9,740,177	20,000,000	10,000,000	12,000,000
Amount Released	3,976,536	10,000,000	4,000,000	5,000,000
Amount Remaining	5,782,641	10,000,000	6,000,000	7,000,000

* Number is now based on active bonds

Planning

Department 5100	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 637,895	\$ 767,126	\$ 796,263	\$ 834,060
312290 Sign Permits Fees	9,814	10,000	2,390	10,000
314511 Planning Development Fees	137,576	120,000	108,063	115,000
314512 Inspection Fees	38,120	30,000	14,285	25,000
314514 Rezoning Fees	3,071	3,500	1,900	3,500
314515 Other Developmental Fees	12,980	15,000	22,725	15,000
Total Financing Sources	\$ 839,456	\$ 945,626	\$ 945,626	\$ 1,002,560
Financing Uses:				
411111 Regular Pay	\$ 561,231	\$ 590,511	\$ 590,511	\$ 651,060
411131 Overtime/Gap	42	-	-	-
411211 Variable Benefits	115,565	117,269	117,269	126,945
411213 Fixed Benefits	96,026	115,081	115,081	97,965
411215 PTO Disbursement	976	2,200	2,200	3,000
411310 Vehicle Allowance	3,815	3,804	3,804	3,804
411320 Mileage Reimbursement	-	465	465	465
412100 Books, Sub. & Memberships	1,695	1,100	1,100	1,100
412210 Public Notices	443	5,500	5,500	5,500
412310 Travel	-	2,343	2,343	2,343
412320 Meetings	-	500	500	500
412350 Training	623	2,142	2,142	2,142
412611 Telephone	7,889	6,818	6,818	3,303
4141610 Fleet O&M	1,057	859	859	-
414164 IT Charges	50,095	93,034	93,034	100,433
417500 Software Licenses	-	4,000	4,000	4,000
Total Financing Uses	\$ 839,456	\$ 945,626	\$ 945,626	\$ 1,002,560



Sandy East Village

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Ensure all construction is compliant with the City's Building Code
- Perform engineering peer review on all complicated structures
- Work towards providing electronic plan submittal and review
- Continue business license enforcement for delinquent accounts

Maintain Integrity of Residential Neighborhoods and Preserve Property Values

- Help preserve neighborhoods through code enforcement

Prior-Year Accomplishments

- Construction of Synergy Business Park and tenant finishes
- Construction of a new Challenger School
- Construction of Towne Ridge Retail Pads
- Implemented online permit submittal and review
- Implemented electronic plan review for more efficient and coordinated reviews
- Took advantage of remote learning and training to maintain certifications
- Utilized electronic messaging for group communication with inspectors to assist in remote working
- Construction of last building of East Village Apartments began
- Utilized remote drone for inspections and site reviews
- Began remodel of work areas for greater efficiency

Performance Measures & Analysis

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Building Inspection				
Permits Issued	2,655	2,231	2,400	2,500
Inspections Completed	12,782	14,783	13,000	13,500
Code Compliance				
Code Compliance Cases	4,286	4,808	4,300	4,350
Property Liens	6	5	5	5
Special Event Permits	69	78	70	75

Department 5200	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ -	\$ 226,718	\$ 473,149	\$ 451,991
3122 Building Permit Fees	1,305,353	1,281,000	1,034,569	1,151,000
Total Financing Sources	\$ 1,305,353	\$ 1,507,718	\$ 1,507,718	\$ 1,602,991
Financing Uses:				
411111 Regular Pay	\$ 746,287	\$ 893,550	\$ 893,550	\$ 1,007,845
411211 Variable Benefits	158,636	180,016	180,016	199,998
411213 Fixed Benefits	174,650	237,611	237,611	227,560
411215 PTO Disbursement	3,074	8,400	8,400	4,000
411310 Vehicle Allowance	3,939	7,848	7,848	7,848
411340 Uniform Allowance	1,700	2,000	2,000	2,000
412100 Books, Sub. & Memberships	1,249	1,800	1,800	1,800
412310 Travel	-	4,513	4,513	4,513
412320 Meetings	-	300	300	300
412350 Training	2,003	1,474	1,474	1,474

Building & Safety

Department 5200	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
412611 Telephone	19,205	16,651	16,651	13,293
414161 Fleet O&M	21,672	28,932	28,932	51,576
434161 Fleet Purchases	-	40,000	40,000	-
414164 IT Charges	83,012	84,623	84,623	80,784
417400 Equipment	243	-	-	-
Total Financing Uses	\$ 1,215,669	\$ 1,507,718	\$ 1,507,718	\$ 1,602,991

Boards & Commissions

Department 5300	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 15,669	\$ 19,900	\$ 19,900	\$ 19,900
Total Financing Sources	\$ 15,669	\$ 19,900	\$ 19,900	\$ 19,900
Financing Uses:				
412320 Meetings	\$ 269	\$ 4,000	\$ 4,000	\$ 4,000
412350 Training	-	200	200	200
412360 Committees and Councils	-	200	200	200
413890 Miscellaneous Services	15,400	15,500	15,500	15,500
Total Financing Uses	\$ 15,669	\$ 19,900	\$ 19,900	\$ 19,900

Fund 2300 - CDBG Operations

Objectives & Initiatives

Each year Sandy City receives Community Development Block Grant or CDBG funds from the U.S. Department of Housing and Urban Development. The purpose of the CDBG program is to help in developing viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low and moderate income.

To be eligible to receive CDBG funds, the project must meet one of three national objectives:

1. Low and Moderate Income Benefit
2. Aid in the Prevention or Elimination of Slums or Blight
3. Urgent Health and Welfare Need

There is a broad range of activities or projects eligible for funding under the CDBG program to meet any one of the national objectives. Eligible projects include public improvements, public services, and housing-related projects for low/moderate income persons.

Prior-Year Accomplishments

- Operated the CDBG program within federal guidelines
- Funded projects that assist low and moderate income households
- Funded various city and countywide programs to remove and prevent blighted conditions
- Funded housing projects including rehabilitation homes, emergency repairs, and transitional housing
- Funded public services at the maximum allowed amount

Fund 2300 - CDBG Operations

Performance Measures & Analysis

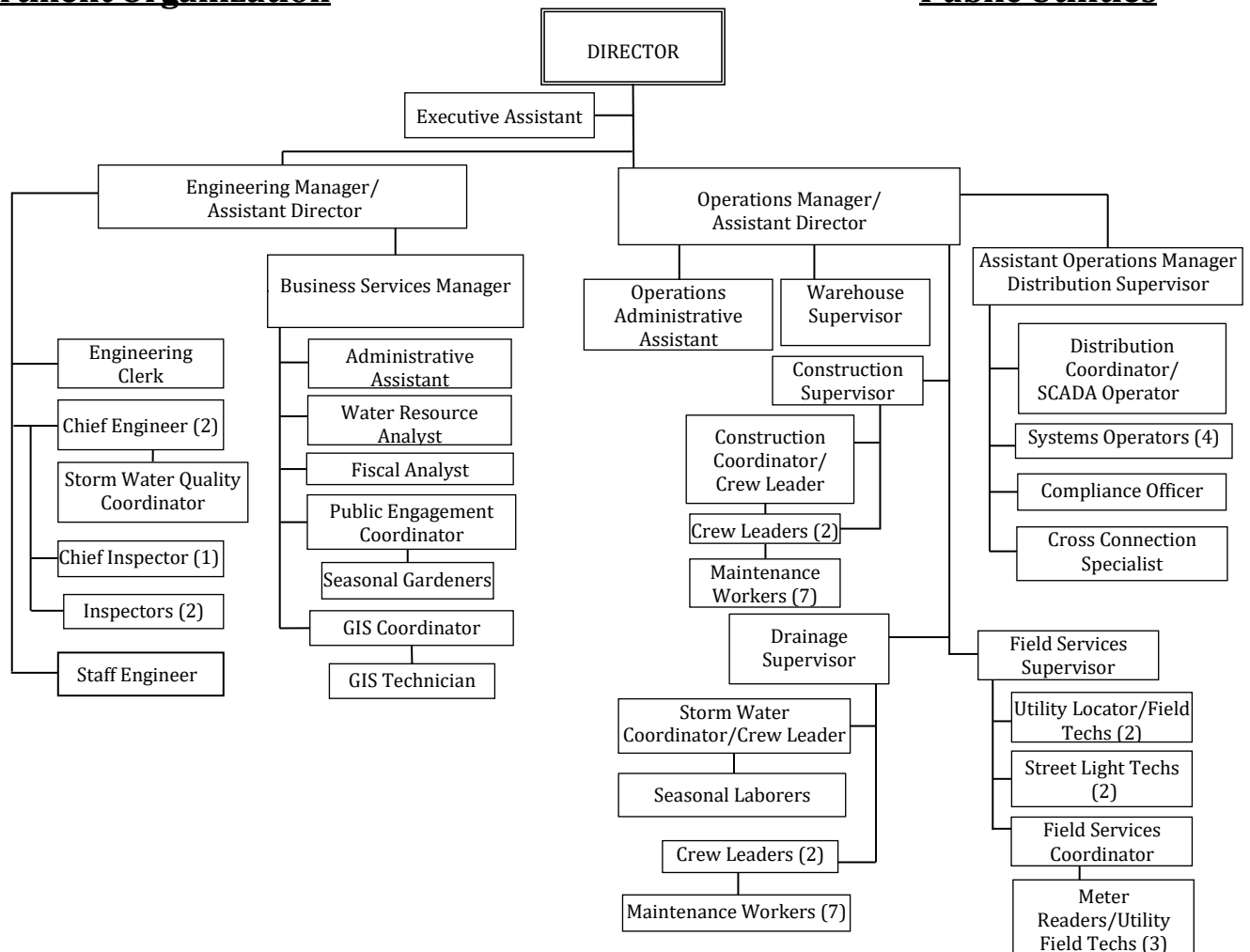
Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Expenditures vs. FY Grant	71.2%	150%	100%	100%
FY Grant Expended on Administration	13%	15%	15%	15%
FY Grant Expended on Public Services	15%	15%	15%	20%
FY Grant Expended on Low/Moderate Income*	100%	100%	100%	100%

*Excludes administration

Department 5400	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
313101 CD Block Grant	\$ 534,065	\$ 1,079,113	\$ 1,073,015	\$ 406,098
Total Financing Sources	\$ 534,065	\$ 1,079,113	\$ 1,073,015	\$ 406,098
Financing Uses:				
4100 Administration	\$ 53,647	\$ 59,614	\$ 59,614	\$ 61,525
412470 Special Programs	-	-	-	-
23003 Community Development Corp.	17,490	97,510	97,510	-
23004 Sandy Club	-	35,000	35,000	15,000
23005 The Road Home - Shelter	37,000	15,280	15,280	12,500
23008 Legal Aid Society of Salt Lake	-	-	-	7,500
23010 Utah Community Action Program	15,000	27,768	27,768	5,000
23013 South Valley Sanctuary	18,999	59,367	59,367	10,000
23037 YWCA Women's Shelter	5,000	-	-	-
23038 Family Support Center	5,000	7,000	7,000	-
23044 The Road Home - Housing	23,103	9,117	9,117	-
23046 Community Health Center	-	-	-	5,000
23051 Big Brothers Big Sisters	5,000	-	-	-
23056 Odessey House	-	10,000	10,000	-
23063 The INN Between	5,000	10,000	10,000	5,000
23067 Sharing Place	5,000	-	-	-
23068 Senior Charity Care	3,967	14,635	14,635	-
23069 United Way	10,000	5,000	5,000	-
23073 COVID-19-Related Economic Dev.	125,000	-	-	-
437000 Capital Outlays				
23002 Emergency Home Repair - ASSIST	77,757	82,243	82,243	80,000
23005 The Road Home - Shelter	20,645	-	-	-
23064 NeighborWorks	9,009	20,388	20,388	-
23065 Park Improvements	25,000	281,657	281,657	77,035
23066 Pedestrian/Accessibility Improvemen	72,449	338,436	338,436	127,538
23999 Unprogrammed Funds	-	6,098	-	-
Total Financing Uses	\$ 534,065	\$ 1,079,113	\$ 1,073,015	\$ 406,098
Excess (Deficiency) Sources over Uses	\$ -	\$ -	\$ -	\$ -

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”

- **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.
- **Teamwork** - 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.

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Exceed our customers expectations for a high level of service in meeting their water needs
- Operate the city water system efficiently to save time and money, and to conserve resources
- Meet all current and long-term funding needs for the Water Enterprise Fund

Preserve and Improve Public Infrastructure and Transportation Systems

- Secure and preserve a sustainable water supply to meet long-term needs of our customers
- Provide reliable high quality water at the right pressure to meet the needs of our customers

Prior-Year Accomplishments

- Updated Water Conservation Plan
- Achieved a 16% reduction of water use as compared to the prior year
- Completed an additional water pipe connection to homes on the north side of Little Cottonwood Creek (Wildcreek)
- Completed capital project analysis including asset management cost
- Completed an update to the Source Protection Plan
- New water bill format implemented to encourage and highlight conservation

Performance Measures & Analysis

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Water Source Availability (in acre ft.)	37,700	40,159	40,159	40,159
Metro Water (Deer Creek)	7,940	7,940	7,940	7,940
Metro Water (Little Cottonwood)	7,880	7,880	7,880	7,880
Metro Water (Ontario Drain Tunnel)	3,000	3,000	3,000	3,000
Jordan Valley Water	0	0	0	0
Bell Canyon	880	880	880	880
Municipal Wells*	19,500	19,500	19,500	19,500
Aquifer Storage (acre feet)	959	959	959	959
Water Distribution				
Total Miles of Pipe Maintained	411	411	411	411
Peak Production				
Peak Day Demand* (million gallons/day)	47.28	51	51	51
Capacity (million gallons/day)	87	87	87	87
Water Storage Capacity (million gallons)	37.15	37.15	37.15	37.15
Water Conservation Annual Production				
Metro Water (acre feet)	18,824	25,000	25,000	25,000
Municipal Wells** (acre feet)	3,671	1,000	1,000	1,000
Total Production (acre feet)	22,495	26,000	26,000	26,000
Annual Consumption (acre feet)	20,884	26,000	26,000	26,000
Percent of Supply that is Consumed	93.0%	99.0%	99.0%	99.0%
Population Served	96,964	95,880	98,059	98,059
Per Capita Consumption (per day)	192	224	190	190
Water Quality				
Customers reporting drinking water appearance, taste, or odor problems	42	25	25	25
Customers reporting pressure problems	17	17	17	17
Suspected waterborne disease outbreaks or sicknesses from water system	0	0	0	0
Water Main Breaks	71	65	65	65
Avg. time to restore water service (hours)***	8	8	8	8
Lost Time Injuries	0	0	0	0
Recordable Injuries	0	0	0	0
Pipe Replaced (linear feet)	5,900	10,000	10,000	10,000

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

** Our peak day demand for water was June 16, 2021.

*** We are always committed to making repairs as quickly as possible while maintaining quality and safety standards.

Fund 5100 - Water Operations

Department 6500	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
318111 Utility Charges	\$ 24,367,111	\$ 21,841,974	\$ 21,841,974	\$ 21,841,974
318124 Jordanelle Special Service District	203,000	-	-	-
318130 Irrigation Rental	3,514	3,400	3,400	3,400
318211 Charges for Services	183,393	200,000	200,000	200,000
336100 Interest Income	133,435	100,000	75,000	105,000
336210 Cell Tower Lease	2,500	-	-	-
339200 Sale of Fixed Assets	4,940	-	-	-
339900 Other Income & Sundry Revenue	14,976	16,000	16,000	16,000
Total Financing Sources	\$ 24,912,868	\$ 22,161,374	\$ 22,136,374	\$ 22,166,374
Financing Uses:				
411111 Regular Pay	\$ 1,529,111	\$ 1,688,688	\$ 1,688,688	\$ 1,852,292
411121 Seasonal/PTNB Pay	16,466	45,885	45,885	48,638
411131 Overtime/Gap	60,278	34,155	34,155	86,155
411135 On Call Pay	8,297	12,360	12,360	12,360
411211 Variable Benefits	365,007	380,663	380,663	417,672
411213 Fixed Benefits	363,364	422,303	422,303	422,326
411215 PTO Disbursement	7,444	10,800	10,800	10,000
411310 Vehicle Allowance	16,444	16,400	16,400	16,400
411320 Mileage Reimbursement	144	400	400	400
411340 Uniform Allowance	2,997	4,600	4,600	4,600
411350 Phone Allowance	2,726	2,843	2,843	2,843
412100 Books, Sub., & Memberships	1,758	3,000	3,000	3,000
412310 Travel	1,982	35,000	35,000	35,000
412320 Meetings	139	5,000	5,000	5,000
412350 Training	3,055	8,000	8,000	8,000
412411 Office Supplies	3,724	10,000	10,000	10,000
412421 Postage	54,479	55,000	55,000	55,000
412451 Uniforms	6,159	7,600	7,600	7,600
412455 Safety Supplies	2,319	9,000	9,000	9,000
412470 Special Programs	-	-	-	22,500
412475 Special Departmental Supplies	-	11,000	11,000	11,000
412491 Miscellaneous Supplies	3,095	10,000	10,000	10,000
412521 Building O&M	8,774	56,226	56,226	25,000
412523 Power & Lights	14,934	18,000	18,000	18,000
412524 Heat	10,806	11,500	11,500	11,500
412526 Water	25,331	23,000	23,000	23,000
412527 Storm Water	17,932	19,000	19,000	19,000
412529 Street Lights	2,253	2,800	2,800	2,800
412531 Grounds O&M	6,534	11,000	11,000	11,000
412611 Telephone	39,425	39,076	39,076	33,338
412630 SCADA System Maintenance	11,084	10,000	10,000	15,000
412821 Meter Maintenance & Repair	43,078	90,226	90,226	45,000
412822 Well Maintenance	15,450	55,000	55,000	55,000
412824 Line Maintenance & Repair	152,774	350,000	350,000	250,000
412825 Irrigation Assessments	50,731	96,000	96,000	50,000
412827 Fluoride Maintenance Supplies	2,668	17,000	17,000	6,000

Fund 5100 - Water Operations

Department 6500	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
413131 Software Maintenance	87,852	113,348	113,348	105,000
413410 Audit Services	18,004	14,500	14,500	14,500
413420 Credit Card Processing	82,486	-	-	-
413450 Payment Integration	57,154	37,000	37,000	49,000
413731 Sample Testing	39,335	32,000	32,000	32,000
413760 Water Education & Conservation	1,151	18,500	18,500	108,500
413770 Blue Stakes	5,652	8,500	8,500	8,500
413782 Grant Acquisition	210,000	210,000	210,000	210,000
413790 Professional Services	332,267	200,000	200,000	200,000
413850 Consumer Confidence Reports	-	2,000	2,000	-
414111 Administrative Charges	905,925	864,368	864,368	950,807
414116 Watershed Protection	59,537	56,447	56,447	77,138
4141610 Fleet O&M	219,167	189,013	189,013	272,725
4141612 Fleet Repair	5,669	6,850	6,850	6,850
414164 IT Charges	241,399	248,265	248,265	211,948
414165 Risk Management Charges	383,100	588,571	588,571	624,108
415110 Well Power & Lights	445,421	700,000	700,000	750,000
415120 Water Purchases	6,102,503	6,395,716	6,395,716	6,395,716
415121 Metro Assessment	-	-	-	4,210,322
415620 Generator Fuel & Maintenance	5,741	13,000	13,000	20,000
415910 Bad Debt Expense	10,700	10,500	10,500	10,500
417400 Equipment	20,176	71,824	71,824	20,000
417500 Software Licenses	3,984	-	-	-
438200 Interest	636,428	535,798	535,798	535,798
438400 Paying Agent Fees	4,000	4,000	4,000	4,000
Total Financing Uses	\$ 12,728,411	\$ 13,891,725	\$ 13,891,725	\$ 18,431,836
Excess (Deficiency) Sources over Uses	\$ 12,184,457	\$ 8,269,649	\$ 8,244,649	\$ 3,734,538

Fund 5110 - Water Expansion & Replacement

Department 6510	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
335100 Bond Proceeds	\$ 7,035,000	\$ -	\$ -	\$ -
335900 Bond Premium	1,366,624	-	-	-
337110 Connection Charges	322,462	300,000	300,000	300,000
337120 Meter Sets	26,220	25,000	25,000	25,000
337140 Water Review Fee	11,487	5,000	5,000	5,000
337150 Waterline Reimbursement Fee	33,770	10,000	10,000	10,000
Total Financing Sources	\$ 8,795,564	\$ 340,000	\$ 340,000	\$ 340,000

Fund 5110 - Water Expansion & Replacement

Department 6510	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Uses:				
431111 Regular Pay	\$ 784,355	\$ 858,913	\$ 858,913	\$ 936,480
431131 Overtime/Gap	69,247	32,960	32,960	83,960
431135 On Call Pay	9,855	10,300	10,300	10,300
431211 Variable Benefits	193,724	196,060	196,060	218,168
431213 Fixed Benefits	217,423	240,505	240,505	258,592
431215 PTO Disbursement	6,138	6,600	6,600	7,000
431310 Vehicle Allowance	2,623	7,900	7,900	7,900
431340 Uniform Allowance	1,525	2,800	2,800	2,800
431350 Phone Allowance	921	2,254	2,254	2,254
432450 Uniforms	5,021	7,000	7,000	7,000
4341611 Fleet Purchases	30,248	963,752	963,752	1,275,000
437000 Capital Outlays	6,164,803	13,271,980	13,271,980	2,940,000
437300 Building Improvements	-	355,000	355,000	150,000
437400 Capital Equipment	-	20,000	20,000	20,000
438100 Principal	9,893,060	1,498,730	1,498,730	1,498,730
438500 Bond Issuance Costs	132,494	-	-	-
Total Financing Uses	\$ 17,511,437	\$ 17,474,754	\$ 17,474,754	\$ 7,418,184
Excess (Deficiency) Sources over Uses	\$ (8,715,873)	\$ (17,134,754)	\$ (17,134,754)	\$ (7,078,184)

Fund 51 - Water Summary

	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Total Financing Sources	\$ 33,708,431	\$ 22,501,374	\$ 22,476,374	\$ 22,506,374
Total Financing Uses	30,239,847	31,366,479	31,366,479	25,850,020
Excess (Deficiency) Sources over Uses	3,468,584	(8,865,105)	(8,890,105)	(3,343,646)
Accrual Adjustment	(531,469)	-	-	-
Balance - Beginning	15,102,507	18,039,622	18,039,622	9,149,517
Balance - Ending	\$ 18,039,622	\$ 9,174,517	\$ 9,149,517	\$ 5,805,871

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Operate the City Storm Drain System in an efficient manner

Preserve and Improve Public Infrastructure and Transportation Systems

- Ensure adequate and safe drainage of storm water

Strengthen Communications with Citizens, Businesses, and Other Institutions

- Promote environmentally-friendly storm drain habits and practices

Prior-Year Accomplishments

- Completed the TJ Drive storm drain project
- Developed map and system for tracking inspections and maintenance of storm drain facilities
- Updated the Comprehensive Storm Water Management Program
- Developed a Capital Improvement Plan for our storm drain system and flood control facilities

Performance Measures & Analysis

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Pipe Maintained (miles)	160	160	160	160
Reinforced Concrete Pipe Installed (feet)	1,840	5,500	1,000	1,000
Feet of Pipe Inspected by Camera	57,597	20,000	20,000	20,000
Loads of Debris Removed from Storm Drains	268	200	200	200
Feet of Pipe Cleaned by Vactor	26,845	6,000	6,000	6,000
Illicit Discharges Mitigated	14	35	35	35

Fund 2800 - Storm Water Operations

Department 6600	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
318111 Utility Charges	\$ 1,645,828	\$ 1,631,580	\$ 1,631,580	\$ 1,631,580
318211 Charges for Services	4,541	6,000	6,000	6,000
339900 Other Income & Sundry Revenue	3,700	6,000	6,000	6,000
Total Financing Sources	\$ 1,654,069	\$ 1,643,580	\$ 1,643,580	\$ 1,643,580
Financing Uses:				
411111 Regular Pay	\$ 618,033	\$ 662,647	\$ 662,647	\$ 720,559
411121 Seasonal/PTNB Pay	31,922	86,405	86,405	91,589
411131 Overtime/Gap	34,970	25,750	25,750	35,750
411135 On Call Pay	5,561	9,538	9,538	9,538
411211 Variable Benefits	152,835	163,043	163,043	174,667
411213 Fixed Benefits	171,967	189,561	189,561	215,451
411215 PTO Disbursement	-	1,800	1,800	1,800
411320 Mileage Reimbursement	-	150	150	150
411340 Uniform Allowance	2,027	3,000	3,000	3,000
411350 Phone Allowance	1,282	1,551	1,551	1,551
412100 Books, Subs., & Memberships	1,759	2,000	2,000	2,000
412310 Travel	1,682	13,000	13,000	11,000
412320 Meetings	55	1,000	1,000	1,000

Fund 2800 - Storm Water Operations

Department 6600	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
412350 Training	1,489	3,000	3,000	5,000
412411 Office Supplies	1,558	3,500	3,500	3,500
412421 Postage	21,950	21,000	21,000	21,000
412451 Uniforms	5,374	8,717	8,717	6,800
412455 Safety Supplies	930	6,500	6,500	6,500
412491 Miscellaneous Supplies	-	2,000	2,000	2,000
412521 Building O&M	1,557	3,000	3,000	3,000
412523 Power & Lights	11,533	12,200	12,200	12,200
412524 Heat	6,706	8,000	8,000	8,000
412611 Telephone	6,543	9,779	9,779	9,213
412630 SCADA Maintenance	1,414	12,000	12,000	12,000
412841 Storm Facility Maintenance	88,110	242,110	242,110	100,000
412843 Storm Water Education	118	14,500	14,500	4,500
413131 Software Maintenance	7,050	7,800	7,800	6,800
413420 Credit Card Processing	7,590	-	-	-
413450 Payment Integration	10,927	7,000	7,000	12,000
413782 Grant Acquisition	2,000	500	500	-
413790 Professional Services	-	85,000	85,000	30,000
414111 Administrative Charges	106,060	114,368	114,368	123,910
4141610 Fleet O&M	30,190	51,012	51,012	41,616
4141612 Fleet Repair	627	3,400	3,400	3,400
414164 IT Charges	17,034	18,335	18,335	16,413
414165 Risk Management Charges	6,547	7,151	7,151	3,681
415910 Bad Debt Expense	1,224	1,810	1,810	1,810
415930 Storm Water Permits & Fees	16,889	18,731	18,731	18,731
417400 Equipment	6,896	13,104	13,104	6,000
Total Financing Uses	\$ 1,382,406	\$ 1,833,962	\$ 1,833,962	\$ 1,726,129
Excess (Deficiency) Sources over Uses	\$ 271,663	\$ (190,382)	\$ (190,382)	\$ (82,549)

Fund 2810 - Storm Water Expansion

Department 6610	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
313290 State Grant	\$ -	\$ 69,700	\$ 69,700	\$ -
313300 County Grants	50,000	-	-	-
316110 Interest Income	36,329	17,000	27,500	32,000
318111 Utility Charges	2,468,530	2,447,375	2,447,375	2,447,375
318211 Charges for Services	6,810	9,000	9,000	9,000
337140 Development Review Fee	20,050	10,000	10,000	10,000
337300 Storm Drain Impact Fees	464,125	200,000	200,000	200,000
Total Financing Sources	\$ 3,045,845	\$ 2,753,075	\$ 2,763,575	\$ 2,698,375

Fund 2810 - Storm Water Expansion

Department 6610	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Uses:				
431111 Regular Pay	\$ 273,618	\$ 277,582	\$ 277,582	\$ 299,090
431131 Overtime/Gap	1,462	4,285	4,285	4,285
431211 Variable Benefits	61,791	61,513	61,513	64,688
431213 Fixed Benefits	66,352	71,731	71,731	72,453
431215 PTO Disbursement	738	1,200	1,200	1,500
431310 Vehicle Allowance	7,883	7,900	7,900	7,900
431340 Uniform Allowance	309	450	450	450
431350 Phone Allowance	724	1,150	1,150	1,150
432420 Postage	30,927	28,500	28,500	33,500
432450 Uniforms	815	1,400	1,400	1,400
432611 Telephone	3,292	3,033	3,033	2,184
433420 Credit Card Processing	11,385	-	-	-
434111 Administrative Charges	159,090	171,552	171,552	185,866
4341610 Fleet O&M	45,285	76,518	76,518	62,424
4341611 Fleet Purchases	188,531	786,500	786,500	181,500
434164 IT Charges	25,551	27,503	27,503	24,618
434165 Risk Management Charges	9,820	10,726	10,726	5,522
437000 Capital Outlays	512,299	4,126,087	4,126,087	1,427,000
437300 Building Improvements	-	27,651	27,651	14,000
437400 Capital Equipment	-	109,961	109,961	6,000
441311 Transfer to Debt Service	460,200	457,400	457,400	454,200
Total Financing Uses	\$ 1,860,070	\$ 6,252,642	\$ 6,252,642	\$ 2,849,730
Excess (Deficiency) Sources over Uses	\$ 1,185,774	\$ (3,499,567)	\$ (3,489,067)	\$ (151,355)

Fund 28 - Storm Water Summary

	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Total Financing Sources	\$ 4,699,913	\$ 4,396,655	\$ 4,407,155	\$ 4,341,955
Total Financing Uses	3,242,476	8,086,604	8,086,604	4,575,859
Excess (Deficiency) Sources over Uses	1,457,437	(3,689,949)	(3,679,449)	(233,904)
Balance - Beginning	4,683,587	6,141,024	6,141,024	2,461,575
Balance - Ending	\$ 6,141,024	\$ 2,451,075	\$ 2,461,575	\$ 2,227,671

Street Lighting

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Enhance the preventative maintenance program

Maintain Integrity of Residential Neighborhoods and Preserve Property Values

- Improve visibility and increase safety

Prior-Year Accomplishments

- Completed street light inventory in 2021
- LED retrofit program saved \$75,982 on annual power bill

Fund 2700 - Street Lighting

Prior-Year Accomplishments (cont.)

- Recycled 10,138 pounds of Ballasts with LED replacement upgrades
- Performed 56 underground wire repairs

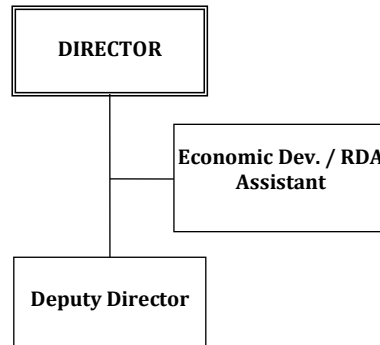
Performance Measures & Analysis

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Number of Street Lights Repaired	450	650	450	450
Number of LED Bulb Retrofits	3,120	0	850	0
Number of LED Fixture Replacements	32	60	50	50
Number of New Street Lights Installed	23	30	30	30

Department 6700	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
316110 Interest Income	\$ 1,902	\$ 1,500	\$ 2,750	\$ 4,000
318111 Utility Charges	1,076,955	1,052,738	1,052,738	1,052,738
339900 Other Income	11,181	2,500	2,500	2,500
Total Financing Sources	\$ 1,090,039	\$ 1,056,738	\$ 1,057,988	\$ 1,059,238
Financing Uses:				
411111 Regular Pay	\$ 139,729	\$ 152,889	\$ 152,889	\$ 164,284
411131 Overtime/Gap	84	658	658	658
411135 On Call Pay	15	170	170	170
411211 Variable Benefits	34,607	34,111	34,111	35,823
411213 Fixed Benefits	40,620	43,891	43,891	44,367
411215 PTO Disbursement	-	1,100	1,100	1,100
411340 Uniform Allowance	441	1,000	1,000	1,000
411350 Phone Allowance	-	480	480	480
412310 Travel	-	2,700	2,700	2,700
412350 Training	61	800	800	800
412451 Uniforms	852	2,000	2,000	2,000
412455 Safety Supplies	375	1,100	1,100	1,100
412491 Miscellaneous Supplies	754	4,000	4,000	4,000
412611 Telephone	3,346	4,928	4,928	4,900
412830 Street Lighting Power	226,403	260,000	260,000	120,000
412831 Street Light Maintenance	67,760	75,000	75,000	100,000
413450 Payment Integration	2,521	2,000	2,000	6,000
413770 Blue Stakes	5,652	6,000	6,000	8,000
414111 Administrative Charges	120,102	132,113	132,113	133,942
4141610 Fleet O&M	14,098	11,614	11,614	24,446
414164 IT Charges	29,049	28,038	28,038	21,299
414165 Risk Management Charges	866	1,052	1,052	1,117
415910 Bad Debt Expense	105	-	-	-
417400 Equipment	5,621	3,379	3,379	2,500
4341611 Fleet Purchases	-	180,000	180,000	50,000
437000 Capital Outlays	-	7,900	7,900	-
437650 Street Light Projects	49,569	522,446	522,446	309,000
Total Financing Uses	\$ 742,630	\$ 1,479,369	\$ 1,479,369	\$ 1,039,686
Excess (Deficiency) Sources over Uses	347,408	(422,631)	(421,381)	19,552
Balance - Beginning	275,222	622,631	622,631	201,250
Balance - Ending	\$ 622,631	\$ 200,000	\$ 201,250	\$ 220,802

Department Organization

Economic Development



Department Description

The Economic Development/Redevelopment Department works in cooperation with other city departments, businesses, tourism groups, business associations, contractors, real estate professionals, and development groups to promote new capital investment and quality job creation in the city. By attracting new businesses to the community there is a resulting benefit of a diversified tax base to help reduce the tax burden on the residential property owner. This expansion also enables the city to maintain quality services and a good quality of life for the residents.

Department Mission

It is the mission of the Economic Development/Redevelopment Agency of Sandy City to facilitate the development of an exceptional regional, commercial center that will provide quality employment, quality office space, and a quality retail shopping and entertainment experience for the residents of Sandy and the surrounding market area. Development projects in the designated Redevelopment and Economic Development Project Areas will reflect high architectural standards and will bring value to the overall community. The Economic Development/Redevelopment Agency is committed to the values of integrity, excellence, stewardship, partnership, citizenship, and innovation.

Objectives & Initiatives

Maintain Integrity of Residential Neighborhoods and Preserve Property Values

- Evaluate and create new Housing and Transit Reinvestment Zones within the City
- Develop and implement affordable housing strategies and programs for EDA Housing Funds

Preserve and Expand Existing Businesses/Seek New Clean Commercial Businesses

- Implement citywide economic development plan strategies
- Implement The Cairns development plan
- Pursue and retain businesses that complement and grow Sandy's tax base
- Facilitate completion of approved developments in existing Redevelopment Agency (RDA) project areas
- Evaluate and create new Community Reinvestment Project Areas within the City

Strengthen Communications with Citizens, Businesses, and Other Institutions

- Develop relationships with business, economic development, and governmental entities

Prior-Year Accomplishments

The Economic Development Office recognizes its role as a facilitator to attract new business and job opportunities to Sandy City. The projects listed below are the result of a coordinated effort by the staff of various city departments, officials, developers, and real estate professionals.

- Updated the Capital Facilities and Financial Plan (CFFP) for the RDA
- Sandy City became certified as a Developable Ready Community through the Economic Development Corp of Utah
- Radisson Blu Hotel and the Summit Development moving forward with construction
- Creation and implementation of Mayor's Economic Development Advisory Committee
- Finalize and secure State Infrastructure Bank Loan, Purchase Sale Agreement, and Participation Agreement for Summit Project
- USACE permit approved for wetland relocation and construction
- Creation of Housing Transit Reinvestment Zone application for Red Sky development
- Amended Centennial Towers Project
- Finalize Purchase Sale Agreement and Participation Agreement with KC Gardner Company and set aside for affordable housing
- Updated Gardner/Boyer design of Wasatch Shadows
- Property acquisition/assembly and appraisal complete: 9016 S. 1300 E.
- Businesses: Via 313 Pizzeria, Beans and Brew, Black Rifle Coffee, Motion Picture Licensing Corporation, Galileo, Auto Addiction
- Assist with the creation and implementation of state-wide RDA database



Fund 2101 - RDA City Center Increment

Department 1800	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
3161100 Interest Income	\$ 37,994	\$ 15,000	\$ 15,000	\$ 15,000
Total Financing Sources	\$ 37,994	\$ 15,000	\$ 15,000	\$ 15,000
Financing Uses:				
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	\$ -	\$ 3,530,385	\$ 3,530,385	\$ 37,995
Total Financing Uses	\$ -	\$ 3,530,385	\$ 3,530,385	\$ 37,995
Excess (Deficiency) Sources over Uses	37,994	(3,515,385)	(3,515,385)	(22,995)

Fund 210 - RDA City Center Summary

	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Total Financing Sources	\$ 37,994	\$ 15,000	\$ 15,000	\$ 15,000
Total Financing Uses	-	3,530,385	3,530,385	37,995
Excess (Deficiency) Sources over Uses	37,994	(3,515,385)	(3,515,385)	(22,995)
Balance - Beginning	3,500,385	3,538,380	3,538,380	22,995
Balance - Ending	\$ 3,538,380	\$ 22,995	\$ 22,995	\$ -

Fund 2111 - RDA Civic Center South Increment

Department 1810	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
316110 Interest Income	\$ 13,815	\$ 4,000	\$ 4,000	\$ 4,000
Total Financing Sources	\$ 13,815	\$ 4,000	\$ 4,000	\$ 4,000
Financing Uses:				
410000 Administration	\$ 250,846	\$ 315,343	\$ 315,343	\$ 284,303
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	-	944,373	877,126	259,697
Total Financing Uses	\$ 250,846	\$ 1,259,716	\$ 1,192,469	\$ 544,000
Excess (Deficiency) Sources over Uses	(237,032)	(1,255,716)	(1,188,469)	(540,000)

Fund 2112 - RDA Civic Center South Haircut

Department 1810	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
311130 Property Taxes - Haircut	\$ 763,182	\$ 765,000	\$ 687,939	\$ 690,000
Total Financing Sources	\$ 763,182	\$ 765,000	\$ 687,939	\$ 690,000
Financing Uses:				
441560 Transfer to Golf Fund				
Golf Course Bonds (2002)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Total Financing Uses	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Excess (Deficiency) Sources over Uses	613,182	615,000	537,939	540,000

Fund 211 - RDA Civic Center South Summary

	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Total Financing Sources	\$ 776,997	\$ 769,000	\$ 691,939	\$ 694,000
Total Financing Uses	400,846	1,409,716	1,342,469	694,000
Excess (Deficiency) Sources over Uses	376,150	(640,716)	(650,530)	-
Fund Balance (Deficit) - Beginning	274,380	650,530	650,530	-
Fund Balance (Deficit) - Ending	\$ 650,530	\$ 9,814	\$ -	\$ -

Fund 2121 - RDA Civic Center North Increment

Department 1820	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
311130 Property Taxes - Increment	\$ 2,222,989	\$ 2,225,000	\$ 2,144,157	\$ 3,501,000
311131 Canyons School District Payment	-	-	-	(1,109,000)
311133 Sandy City Payment	-	-	-	(187,000)
316110 Interest Income	9,523	-	-	-
Total Financing Sources	\$ 2,232,512	\$ 2,225,000	\$ 2,144,157	\$ 2,205,000
Financing Uses:				
410000 Administration	\$ 700,118	\$ 861,886	\$ 861,886	\$ 829,218
413792 Project Area Professional Services	12,768	134,191	134,191	50,000
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	-	2,557,013	2,367,741	-
21037 Parking Structure - Mtn. America CU	113,923	113,923	113,923	113,923
21033 Obligated Reserves	-	3,310,885	-	1,140,481
44131 Transfer to Debt Service				
Monroe St Property (2013)	893,183	-	-	-
State Infrastructure Bank Loan 2022	-	-	-	1,140,481
Project Area Loan Payoff - South Towne Ridge	-	-	3,310,885	-
Total Financing Uses	\$ 1,719,992	\$ 6,977,898	\$ 6,788,626	\$ 3,274,103
Excess (Deficiency) Sources over Uses	512,519	(4,752,898)	(4,644,469)	(1,069,103)

Fund 2122 - RDA Civic Center North Haircut

Department 1820	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
311130 Property Taxes - Haircut	\$ 1,481,993	\$ 1,485,000	\$ 1,429,438	\$ 1,007,000
Total Financing Sources	\$ 1,481,993	\$ 1,485,000	\$ 1,429,438	\$ 1,007,000
Financing Uses:				
None	\$ -	\$ -	\$ -	\$ -
Total Financing Uses	\$ -	\$ -	\$ -	\$ -
Excess (Deficiency) Sources over Uses	1,481,993	1,485,000	1,429,438	1,007,000

Fund 212 - RDA Civic Center North Summary

	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Total Financing Sources	\$ 3,714,505	\$ 3,710,000	\$ 3,573,595	\$ 3,212,000
Total Financing Uses	1,719,992	6,977,898	6,788,626	3,274,103
Excess (Deficiency) Sources over Uses	1,994,512	(3,267,898)	(3,215,031)	(62,103)
Fund Balance (Deficit) - Beginning	1,282,622	3,277,134	3,277,134	62,103
Fund Balance (Deficit) - Ending	\$ 3,277,134	\$ 9,236	\$ 62,103	\$ -

Fund 2131 - EDA South Towne Ridge Increment

Department 1830	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
316110 Interest Income	\$ 50,640	\$ 50,000	\$ 50,000	\$ 50,000
Project Area Loan - Civic Center North	-	-	3,310,885	-
Total Financing Sources	\$ 50,640	\$ 50,000	\$ 3,360,885	\$ 50,000
Financing Uses:				
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	\$ -	\$ 3,349,547	\$ 3,349,547	\$ 3,361,525
Total Financing Uses	\$ -	\$ 3,349,547	\$ 3,349,547	\$ 3,361,525
Excess (Deficiency) Sources over Uses	50,640	(3,299,547)	11,338	(3,311,525)
Fund Balance (Deficit) - Beginning	3,249,547	3,300,187	3,300,187	3,311,525
Fund Balance (Deficit) - Ending	\$ 3,300,187	\$ 640	\$ 3,311,525	\$ -

Fund 2132 - EDA South Towne Ridge Housing

Department 1830	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
314930 Building Rental	\$ 6,325	\$ 6,000	\$ 6,000	\$ 6,000
Total Financing Sources	\$ 6,325	\$ 6,000	\$ 6,000	\$ 6,000
Financing Uses:				
417600 Project Area Infrastructure				
21015 EDA Housing Programs	\$ 108,635	\$ 1,851,855	\$ 1,654,402	\$ -
441100 Transfer Out - General Fund (SB 235)	188,476	200,000	197,303	210,000
Total Financing Uses	\$ 297,111	\$ 2,051,855	\$ 1,851,705	\$ 210,000
Excess (Deficiency) Sources over Uses	(290,786)	(2,045,855)	(1,845,705)	(204,000)
Fund Balance (Deficit) - Beginning	2,340,490	2,049,705	2,049,705	204,000
Fund Balance (Deficit) - Ending	\$ 2,049,705	\$ 3,850	\$ 204,000	\$ -

Fund 2140 - CDA 9400 South

Department 1840	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
311130 Property Taxes - Increment	\$ 103,628	\$ 105,000	\$ 90,091	\$ 90,000
316110 Interest Income	649	-	-	-
311700 Transient Room Tax - County	2,259,918	2,900,000	2,900,000	3,350,000
318251 Rental Income	50	-	-	-
Total Financing Sources	\$ 2,364,245	\$ 3,005,000	\$ 2,990,091	\$ 3,440,000
Financing Uses:				
418300 Interest Expense	\$ 610	\$ -	\$ -	\$ -
441310 Transfer to Debt Service				
Soccer Stadium Bonds (2007)	2,812,763	2,663,073	2,663,073	2,669,800
Soccer Stadium Bonds (2008)	608,568	563,827	563,827	506,325
417600 Project Area Infrastructure				
21033 Obligated Reserves	-	721,598	721,598	559,916
Total Financing Uses	\$ 3,421,941	\$ 3,948,498	\$ 3,948,498	\$ 3,736,041
Excess (Deficiency) Sources over Uses	(1,057,696)	(943,498)	(958,407)	(296,041)
Fund Balance (Deficit) - Beginning	2,312,145	1,254,448	1,254,448	296,041
Fund Balance (Deficit) - Ending	\$ 1,254,448	\$ 310,950	\$ 296,041	\$ -

Fund 2150 - CDA Union Heights

Department 1850	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
311130 Property Taxes - Increment	\$ 55,766	\$ 57,000	\$ 50,924	\$ 51,000
Total Financing Sources	\$ 55,766	\$ 57,000	\$ 50,924	\$ 51,000
Financing Uses:				
417600 Project Area Infrastructure				
21030 Union Heights	\$ 55,766	\$ 57,000	\$ 50,924	\$ 51,000
Total Financing Uses	\$ 55,766	\$ 57,000	\$ 50,924	\$ 51,000
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -

Fund 2160 - CDA 11400 South

Department 1860	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
311130 Property Taxes - Increment	\$ 602,068	\$ 605,000	\$ 544,498	\$ 545,000
316110 Interest Income	8,887	5,000	5,000	5,000
317500 Fee-in-Lieu of Taxes	25,000	-	-	-
Total Financing Sources	\$ 635,955	\$ 610,000	\$ 549,498	\$ 550,000
Financing Uses:				
417600 Project Area Infrastructure				
21031 Scheels	\$ 373,479	\$ 390,000	\$ 355,447	\$ 370,000
21041 Potential Development Obligations	-	1,798,423	1,798,423	182,938
Total Financing Uses	\$ 373,479	\$ 2,188,423	\$ 2,153,870	\$ 552,938
Excess (Deficiency) Sources over Uses	262,476	(1,578,423)	(1,604,372)	(2,938)
Fund Balance (Deficit) - Beginning	1,344,834	1,607,310	1,607,310	2,938
Fund Balance (Deficit) - Ending	\$ 1,607,310	\$ 28,887	\$ 2,938	\$ -

Fund 2170 - CDA Transit-Oriented

Department 1870	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
311130 Property Taxes - Increment	\$ 1,366,863	\$ 1,370,000	\$ 1,390,702	\$ 1,395,000
311131 Canyons School District Payment	(268,919)	(270,000)	(274,307)	(275,000)
311132 Salt Lake County Payment	(90,906)	(91,500)	(93,287)	(93,500)
311133 Sandy City Payment	(23,512)	(24,000)	(23,060)	(23,000)
Total Financing Sources	\$ 983,526	\$ 984,500	\$ 1,000,048	\$ 1,003,500
Financing Uses:				
410000 Administration	\$ 53,951	\$ 86,886	\$ 86,886	\$ 71,079
413792 Project Area Professional Services	333	76,244	76,244	20,000
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	-	1,582,224	1,582,224	508,864
21039 East Village	452,297	465,000	434,904	450,000
Total Financing Uses	\$ 506,582	\$ 2,210,354	\$ 2,180,258	\$ 1,049,943
Excess (Deficiency) Sources over Uses	476,944	(1,225,854)	(1,180,210)	(46,443)
Fund Balance (Deficit) - Beginning	749,709	1,226,653	1,226,653	46,443
Fund Balance (Deficit) - Ending	\$ 1,226,653	\$ 799	\$ 46,443	\$ -

NON-DEPARTMENTAL

Non-Departmental

Department 1900	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 1,126,809	\$ 1,321,609	\$ 1,321,609	\$ 1,536,560
Administrative Charges				
314124 Recreation	1,014	1,045	1,045	1,169
314126 Community Arts	102	103	103	2,703
314127 Street Lighting	401	457	457	520
314152 Waste Collection	1,877	1,106	1,106	896
314164 Information Technology	2,200	1,851	1,851	2,539
314165 Risk Management	567	-	-	-
Total Financing Sources	\$ 1,132,970	\$ 1,326,171	\$ 1,326,171	\$ 1,544,387
Financing Uses:				
412100 Books, Sub. & Memberships	\$ 81,869	\$ 83,000	\$ 83,000	\$ 83,000
412310 Travel	-	7,000	7,000	7,000
412320 Meetings	138	1,700	1,700	1,700
412470 Special Programs	37,324	-	-	-
91001 Special Programs	48,795	18,000	18,000	18,000
91002 Sandy Museum Foundation	22,580	22,565	22,565	22,565
91003 Chamber of Commerce	162,195	174,000	174,000	210,000
91004 Central Wasatch Commission	-	-	-	22,500
91006 Employee Activities	-	3,000	3,000	3,000
91007 Sandy Club for Boys and Girls	113,254	113,254	113,254	113,254
91008 Neighborhood Traffic Safety	30,000	100,000	100,000	100,000
91010 Youth City Council	-	2,500	2,500	2,500
91014 Training & Total Quality Progress	30,075	36,000	36,000	36,000
91015 City Hall Decorations	-	1,000	1,000	1,000
91017 Community Coordinators	-	5,000	5,000	5,000
91018 Professional Development	-	1,000	1,000	1,000
91021 Citywide Education Program	16,267	25,734	25,734	25,734
91022 Employee Recognition	30,457	22,000	22,000	22,000
91024 Healthy Cities	57	10,000	10,000	10,000
91027 Citizen Survey	11,997	13,000	13,000	13,000
91053 Community Action Teams	-	2,000	2,000	2,000
91054 Professional Peer Review	14,866	20,000	20,000	20,000
91060 Sister Cities Program	-	1,500	1,500	1,500
91079 American Legion	-	1,125	1,125	1,125
91082 Jordan River Commission	3,700	4,000	4,000	4,000
91083 Healing Field	10,000	10,000	10,000	10,000
91102 Beautification Committee	-	500	500	500
91107 Community Engagement Activities	1,819	25,000	25,000	25,000
91108 Citizen Scholarship	-	6,500	6,500	6,500
91110 Hale Center Cultural Series	-	-	-	34,000
412491 Miscellaneous Supplies	500	5,499	5,499	5,499
413330 Court Appointed Counsel	104,180	120,000	120,000	120,000
413790 Professional Services	-	6,800	6,800	56,800
4141612 Fleet Repair	31,306	26,000	26,000	26,000
414165 Risk Management Charges	381,592	453,494	453,494	529,210
417400 Equipment	-	5,000	5,000	5,000
Total Non-Departmental	\$ 1,132,970	\$ 1,326,171	\$ 1,326,171	\$ 1,544,387

Debt Service

Fund 3111 - Storm Water Bond

Department 0000	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
341281 Transfer In - Storm Water	\$ 460,200	\$ 457,400	\$ 457,400	\$ 454,200
Total Financing Sources	\$ 460,200	\$ 457,400	\$ 457,400	\$ 454,200
Financing Uses:				
418119 Principal - Storm Water Bonds	\$ 315,000	\$ 325,000	\$ 325,000	\$ 335,000
418219 Interest - Storm Water Bonds	143,700	130,900	130,900	117,700
418400 Paying Agent Fees	1,500	1,500	1,500	1,500
Total Financing Uses	\$ 460,200	\$ 457,400	\$ 457,400	\$ 454,200
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -

Fund 3113 - Justice Court Building Bonds

Department 0000	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
316110 Interest Income	\$ 682	\$ 125	\$ 125	\$ 45
317600 Police Impact Fees	26,891	25,000	25,000	20,000
341100 Transfer In - General Fund	243,772	241,000	241,000	252,000
Total Financing Sources	\$ 271,345	\$ 266,125	\$ 266,125	\$ 272,045
Financing Uses:				
418125 Principal - Court Building Bonds	\$ 260,000	\$ 275,000	\$ 275,000	\$ 280,000
418225 Interest - Court Building Bonds	33,150	25,350	25,350	17,100
418400 Paying Agent Fees	1,200	1,200	1,200	1,200
Total Financing Uses	\$ 294,350	\$ 301,550	\$ 301,550	\$ 298,300
Excess (Deficiency) Sources over Uses	(23,005)	(35,425)	(35,425)	(26,255)
Fund Balance (Deficit) - Beginning	93,720	70,715	70,715	35,290
Fund Balance (Deficit) - Ending	\$ 70,715	\$ 35,290	\$ 35,290	\$ 9,035

Fund 3115 - 2007 Soccer Stadium Bonds

Department 0000	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
316110 Interest Income	\$ 4,634	\$ 4,000	\$ 4,000	\$ 6,000
335100 Bond Proceeds	-	17,161,216	17,161,216	-
341214 Transfer In - CDA 9400 South	2,812,763	2,663,073	2,663,109	2,669,800
Total Financing Sources	\$ 2,817,397	\$ 19,828,289	\$ 19,828,325	\$ 2,675,800
Financing Uses:				
418127 Principal - Soccer Stadium Bonds	\$ 2,120,000	\$ 19,025,000	\$ 19,025,000	\$ 2,160,000
418227 Interest - Soccer Stadium Bonds	692,933	613,084	613,084	511,300
418400 Paying Agent Fees	4,500	4,500	4,500	4,500
418500 Bond Issuance Costs	-	185,705	185,705	-
Total Financing Uses	\$ 2,817,433	\$ 19,828,289	\$ 19,828,289	\$ 2,675,800
Excess (Deficiency) Sources over Uses	(36)	-	36	-
Fund Balance (Deficit) - Beginning	800,000	799,964	799,964	800,000
Fund Balance (Deficit) - Ending	\$ 799,964	\$ 799,964	\$ 800,000	\$ 800,000

Fund 3117 - 2008 Soccer Stadium Bonds

Department 0000	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
311600 Transient Room Tax - City	\$ 193,191	\$ 240,000	\$ 240,000	\$ 300,000
341214 Transfer In - CDA 9400 South	608,568	563,827	563,827	506,325
Total Financing Sources	\$ 801,759	\$ 803,827	\$ 803,827	\$ 806,325
Financing Uses:				
418129 Principal - Soccer Stadium Bonds	\$ 595,000	\$ 612,000	\$ 612,000	\$ 635,000
418229 Interest - Soccer Stadium Bonds	204,953	185,021	185,021	164,519
418400 Paying Agent Fees	1,806	6,806	6,806	6,806
Total Financing Uses	\$ 801,759	\$ 803,827	\$ 803,827	\$ 806,325
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -

Fund 3118 - Mt Jordan Theater Bond

Department 0000	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
341100 Transfer In - General Fund	\$ 181,706	\$ 181,379	\$ 181,379	\$ 181,885
Total Financing Sources	\$ 181,706	\$ 181,379	\$ 181,379	\$ 181,885
Financing Uses:				
418132 Principal - Mt Jordan Theater	\$ 159,000	\$ 164,000	\$ 164,000	\$ 170,000
418232 Interest - Mt Jordan Theater	22,412	17,085	17,085	11,591
418400 Paying Agent Fees	294	294	294	294
Total Financing Uses	\$ 181,706	\$ 181,379	\$ 181,379	\$ 181,885
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -

Fund 3119 - Monroe St. Property

Department 0000	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
316110 Interest Income	\$ 482	\$ -	\$ -	\$ -
341212 Transfer In - RDA Civic Center North	893,183	-	-	-
Total Financing Sources	\$ 893,665	\$ -	\$ -	\$ -
Financing Uses:				
418131 Principal - Monroe St. Property	\$ 878,000	\$ -	\$ -	\$ -
418231 Interest - Monroe St. Property	13,565	-	-	-
418400 Paying Agent Fees	2,100	-	-	-
Total Financing Uses	\$ 893,665	\$ -	\$ -	\$ -
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -

Fund 3120 - Hale Center Theatre

Department 0000	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
314930 Hale Centre Theatre Lease	\$ 2,853,513	\$ 2,852,512	\$ 2,852,512	\$ 2,854,013
316900 Sundry Revenue	2,500	2,500	2,500	2,500
Total Financing Sources	\$ 2,856,013	\$ 2,855,012	\$ 2,855,012	\$ 2,856,513
Financing Uses:				
418133 Principal - Hale Center Theatre	\$ 1,020,000	\$ 1,070,000	\$ 1,070,000	\$ 1,125,000
418233 Interest - Hale Center Theatre	1,833,513	1,782,512	1,782,512	1,729,013
418400 Paying Agent Fees	2,500	2,500	2,500	2,500
Total Financing Uses	\$ 2,856,013	\$ 2,855,012	\$ 2,855,012	\$ 2,856,513
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -

Fund 3121 - State Infrastructure Bank Loan

Department 0000	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
341212 Transfer In - RDA Civic Center North	\$ -	\$ -	\$ -	\$ 1,140,481
Total Financing Sources	\$ -	\$ -	\$ -	\$ 1,140,481
Financing Uses:				
418112 Principal - SIB Loan	\$ -	\$ -	\$ -	\$ 886,981
418212 Interest - SIB Loan	-	-	-	253,500
Total Financing Uses	\$ -	\$ -	\$ -	\$ 1,140,481
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -

Fund 6600 - Equipment Management

	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
341100 Transfer In - General Fund	\$ 1,592,173	\$ -	\$ -	\$ -
Total Financing Sources	\$ 1,592,173	\$ -	\$ -	\$ -
Financing Uses:				
1200 Administration				
417400 Equipment	\$ 11,151	\$ 37,000	\$ 37,000	\$ -
1300 City Council				
417400 Equipment	-	3,000	3,000	-
1400 City Attorney				
417400 Equipment	9,858	7,000	7,000	-
1500 Court Services				
417400 Equipment	9,443	9,440	9,440	-
1700 Administrative Services				
417400 Equipment	19,990	36,350	36,350	-
2100 Police & Animal Services				
417400 Equipment	31,983	165,105	165,105	-
434161 Fleet Purchases	-	90,000	90,000	-
2200 Fire				
417400 Equipment	109,961	792	792	-
3000 Public Works				
417400 Equipment	575	15,500	15,500	-
4000 Parks & Recreation				
417400 Equipment	53,455	-	-	-
434161 Fleet Purchases	-	90,500	90,500	-
5000 Community Development				
417400 Equipment	49,451	41,100	41,100	-
434161 Fleet Purchases	-	40,000	40,000	-
441410 Transfer Out - General Capital	-	1,029,406	1,029,406	-
441641 Transfer Out - IT	-	103,450	103,450	-
Total Financing Uses	\$ 295,867	\$ 1,668,643	\$ 1,668,643	\$ -
Excess (Deficiency) Sources over Uses	1,296,306	(1,668,643)	(1,668,643)	-
Balance - Beginning	372,336	1,668,643	1,668,643	-
Balance - Ending*	\$ 1,668,643	\$ -	\$ -	\$ -

Fund 6710 - Payroll Management

	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
316950 Vendor Rebates	\$ 40,000	\$ -	\$ -	\$ -
318200 Charges for Services	68,147	30,606	30,606	-
336100 Interest Income	18,451	20,000	20,000	14,000
Total Financing Sources	\$ 126,598	\$ 50,606	\$ 50,606	\$ 14,000
Financing Uses:				
411111 Vacation/PTO Separation Payout	\$ 280,362	\$ 500,000	\$ 500,000	\$ 500,000
411113 Vacation Accrual	31,994	-	-	-
411211 Variable Benefits	6,945	105,000	105,000	105,000
411214 Retiree Health Benefits	1,932	30,606	30,606	-
Total Financing Uses	\$ 321,232	\$ 635,606	\$ 635,606	\$ 605,000
Excess (Deficiency) of Sources over Uses	\$ (194,634)	\$ (585,000)	\$ (585,000)	\$ (591,000)

Fund 6720 - Sandy Health Clinic

Department 1745	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
318211 Clinic Office Charges	\$ 95,464	\$ 116,000	\$ 116,000	\$ 110,000
318245 Fixed Benefits	433,157	446,000	446,000	484,000
336100 Interest Income	293	300	300	400
Total Financing Sources	\$ 528,915	\$ 562,300	\$ 562,300	\$ 594,400
Financing Uses:				
412421 Postage	\$ 15	\$ -	\$ -	\$ -
413570 Clinic Services	551,425	562,000	562,000	594,000
413890 Miscellaneous Services	416	-	-	-
Total Financing Uses	\$ 551,856	\$ 562,000	\$ 562,000	\$ 594,000
Excess (Deficiency) of Sources over Uses	\$ (22,942)	\$ 300	\$ 300	\$ 400

Fund 67 - Benefits Management Summary

	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Total Financing Sources	\$ 655,513	\$ 612,906	\$ 612,906	\$ 608,400
Total Financing Uses	873,088	1,197,606	1,197,606	1,199,000
Excess (Deficiency) Sources over Uses	(217,576)	(584,700)	(584,700)	(590,600)
Accrual Adjustment	(7,300)	-	-	-
Balance - Beginning	3,102,096	2,877,220	2,877,220	2,292,520
Balance - Ending	\$ 2,877,220	\$ 2,292,520	\$ 2,292,520	\$ 1,701,920

Fund 71 - Special Purpose

	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
Contributions	\$ 1,604,974	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Total Financing Sources	\$ 1,604,974	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Financing Uses:				
Special Programs	\$ 1,626,376	\$ 1,240,962	\$ 1,240,962	\$ 1,194,180
Total Financing Uses	\$ 1,626,376	\$ 1,240,962	\$ 1,240,962	\$ 1,194,180
Excess (Deficiency) Sources over Uses	(21,402)	(240,962)	(240,962)	(194,180)
Balance - Beginning	456,544	435,142	435,142	194,180
Balance - Ending	\$ 435,142	\$ 194,180	\$ 194,180	\$ -

Fund 7150 - Forfeitures

	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
316900 Sundry Revenue	\$ 8,465	\$ -	\$ -	\$ -
Total Financing Sources	\$ 8,465	\$ -	\$ -	\$ -
Financing Uses:				
415990 Other	\$ 19,361	\$ 80,309	\$ 80,309	\$ 39,257
417400 Equipment	(3,069)	-	-	-
Total Financing Uses	\$ 16,291	\$ 80,309	\$ 80,309	\$ 39,257
Excess (Deficiency) Sources over Uses	(7,826)	(80,309)	(80,309)	(39,257)
Balance - Beginning	127,392	119,566	119,566	39,257
Balance - Ending	\$ 119,566	\$ 39,257	\$ 39,257	\$ -

Fund 7151 - Forfeiture Interest

	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
Contributions	\$ 751	\$ -	\$ -	\$ -
Total Financing Sources	\$ 751	\$ -	\$ -	\$ -
Financing Uses:				
Special Programs	\$ -	\$ -	\$ 17,094	\$ -
Total Financing Uses	\$ -	\$ -	\$ 17,094	\$ -
Excess (Deficiency) Sources over Uses	751	-	(17,094)	-
Balance - Beginning	16,343	17,094	17,094	-
Balance - Ending	\$ 17,094	\$ 17,094	\$ -	\$ -

Consolidated Capital Projects Schedule

City Council	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
120104 - Council Chamber Tech & Security Upgrades - This funding will be used to remodel the City Council Chamber to improve A/V systems, safety concerns, and other general improvements.						
4100 General Revenue	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Emergency Management	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Management	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
190441 - Homeland Security Grant - This funding will be used for improvements that will increase security.						
4500 Grants	\$ 21,304	\$ -	\$ -	\$ -	\$ -	\$ -
Total Emergency Management	\$ 21,304	\$ -	\$ -	\$ -	\$ -	\$ -
Amphitheater	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
1487 - Amphitheater Improvements - This funding will be used for improvements to the Sandy Amphitheater.						
2600 Amphitheater	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -
4150 Amphitheater Cell Tower	456,486	54,592	57,868	61,340	65,020	68,921
Total	\$ 456,486	\$ 454,592	\$ 57,868	\$ 61,340	\$ 65,020	\$ 68,921
Total Amphitheater	\$ 456,486	\$ 454,592	\$ -	\$ -	\$ -	\$ -
Court Services	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
1244 - Justice Center - This funding will be used for improvements to the Justice Center.						
4100 General Revenue	\$ 69,020	\$ -	\$ -	\$ -	\$ -	\$ -
Total Council	\$ 69,020	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
1201 - Municipal Building - This project is for replacement and improvements to municipal buildings. The account generally pays for building components with an estimated useful life of between five and fifty years and replacement value greater than \$7,500. The major categories of work consist of exterior closure/surfaces, roofing, interior flooring, walls and ceiling finishes, conveying systems, HVAC systems, plumbing systems, fire protection systems, electrical systems, and other miscellaneous items such as public address systems, security systems, sidewalks, common furniture, etc.						
4100 General Revenue	\$ 977,026	\$ 460,000	\$ 400,000	\$ 200,000	\$ 50,000	\$ -
120107 - Electric Vehicle Charging Stations - Funds the installation of electric vehicle charging stations at government facilities.						
4500 Grants	\$ 6,561	\$ -	\$ -	\$ -	\$ -	\$ -
12443 - Justice Center Joint Information Center - This funding is to create a joint information center to accommodate media during an emergency.						
4100 General Revenue	\$ 14,071	\$ -	\$ -	\$ -	\$ -	\$ -
Total Administration	\$ 997,658	\$ 460,000	\$ 400,000	\$ 200,000	\$ 50,000	\$ -

Fire	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
19008 - Impact Fee Study - This funding is for an updated impact fee study to assess capital facilities needs and associated impact fee amounts in accordance with state statute.						
4270 Fire Impact Fees	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -
1259 - Fire Station #31 - This funding will be used for relocating/expanding Fire Station #31 to better service areas of growth.						
4100 General Revenues	\$ -	\$ -	\$ 12,500,000	\$ -	\$ -	\$ -
4270 Fire Impact Fees	1,238,226	98,000	-	-	-	-
Total	\$ 1,238,226	\$ 98,000	\$ 12,500,000	\$ -	\$ -	\$ -
Total Fire	\$ 1,250,226	\$ 98,000	\$ 12,500,000	\$ -	\$ -	\$ -

Engineering	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
EXPANSION PROJECTS						
1209 - Public Works Facility - Provides funds for building and site improvements.						
4100 General Revenue	\$ 36,095	\$ -	\$ -	\$ -	\$ -	\$ -
120901 - City Fuel Site - Portion of the \$895,000 to replace the City's Fueling Site at the Public Works Building.						
4100 General Revenue	\$ 670,000	\$ -	\$ -	\$ -	\$ -	\$ -
1209911 - Public Works Facility Rebuild - This funds the master planning, demolition, and rebuilding of the entire Public Works Facility. Current funding will be used for Phase 2 of the project.						
4100 General Revenue	\$ -	\$ -	\$ 23,840,000	\$ -	\$ -	\$ -
4500 Grants	159,133	-	-	-	-	-
Total	\$ 159,133	\$ -	\$ 23,840,000	\$ -	\$ -	\$ -
13115 - Traffic Signal Upgrades - This funding will be used for various traffic signal upgrades including signal heads, controllers, and detection systems. In addition, the funds will be used to install a new HAWK pedestrian crossing signal for the trail at 9400 S./850 E. Funds for 2024 are for the traffic signal synchronization project.						
4100 General Revenue	\$ 295,234	\$ -	\$ 125,000	\$ -	\$ -	\$ -
4600 State Road Funds	20,000	-	-	-	-	-
	\$ 315,234	\$ -	\$ 125,000	\$ -	\$ -	\$ -
13132 - Riverside Drive - This project funds the design and completion of curbs and gutters at the south end cul-de-sac of Riverside Drive at River Oaks Golf Course.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
13135 - 9400 South Widening (300 to 700 East) - This project procures right-of-way and will widen 9400 South to four lanes with the addition of a center turn lane. (Possible Federal Aid Project, funds required in FY 2030.)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13136 - Highland Dr (9800 S to Sego Lily and 114th S to Wasatch Blvd) 2 Lanes - This project will extend Highland Drive between 9800 South and Sego Lily, and construct a two-lane section from 11400 South to Wasatch Boulevard. (Funds required in FY 2030.)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13157 - Highland Drive EIS - This project funds the EIS (Environmental Impact Statement) which is necessary to receive approval and design direction for the future construction of Highland Drive.						
4100 General Revenue	\$ 146,000	\$ -	\$ -	\$ -	\$ -	\$ -
13163 - 1700 East Improvements 10980 South to Draper - This multi-phased project will relocate power poles and complete the installation of public improvements from 10980 South to the Draper City limits. (Funds required in FY 2030.)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13165 - 8600 South Sidewalk - This project will purchase the right-of-way and complete construction of a sidewalk from 1300 East to Flat Iron Park. In addition, bike lanes are being planned between 1300 East and Falcon Way. (Funds required in FY 2031.)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Engineering Cont.	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
13169 - 10600 South 1750 East to 2000 East (Federal Matching Funds) - This phase will complete the five lane widening of 10600 South to 2000 East. (Funds required in FY 2030.)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13172 - 7800 South Improvements - The plan is to widen the road to three lanes by adding a center turn lane and constructing improvements on the north side of the road from 775 East to Devin Place. Pinch point by the Harmons entrance is the only section remaining. (Planned for FY 2028.)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13180 - Harrison Street Improvements - Installs sidewalk and curb/gutter from Monroe Street to Midvale City limit.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -
13181 - 220 East Sidewalk Construction - Funds the construction of sidewalks on both sides of the street from 9000 to 9150 South.						
4100 General Revenue	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
13182 - 170 East Improvements - This project will install a sidewalk, curb/gutter, and landscape the west side of the road from Sego Lily to 9600 South.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -
13188 - Connection of 230 East to Crescent Oak Way - This funding will be used to purchase right-of-way and build a road with improvements that connects 230 East to Crescent Oak Way to the south. This road will provide additional access to both Crescent Elementary and the Canyons School District property at the former Crescent View Middle School. (Funds required in FY 2030.)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13189 - Monroe Street Extension and Improvements - Current funding was used to reconstruct the intersection of 9000 South and Monroe Street. FY 2023 funds will be used to pay future debt obligations for improvements between 9000 South and 9400 South. The amount for FY 2025 will improve the road from the UDOT Tunnel Signal to Automall Drive/10600 South. In addition, the Automall Drive/10600 South intersection will be rebuilt to favor N/S movements as well as extend EB/WB right turn pockets.						
4500 Grants	\$ 940,535	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -
4600 Road Funds	103,030	-	-	-	-	-
4620 Monroe Street	-	1,800,000	-	-	-	-
	\$ 1,043,565	\$ 1,800,000	\$ -	\$ 12,000,000	\$ -	\$ -
13194 - Little Cottonwood Road Safe Sidewalk - This project constructed a safe pedestrian route by adding sections of sidewalk on the south side of Little Cottonwood Canyon Rd from 2495 East to 2760 East.						
4500 Grants	\$ 4,172	\$ -	\$ -	\$ -	\$ -	\$ -
13198 - 9800 S Improvements - This project will widen the road and install public improvements along 9800 South from 3100 East to little Cottonwood Canyon Rd.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
13201 - Electronic Traffic Control Devices - This funds the procurement and installation of driver feedback signs (radar boards) and flashing beacons to be installed at all of the city's crosswalks for pedestrian safety.						
4100 General Revenue	\$ 107,930	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
4600 Road Funds	110,000	-	-	-	-	-
	\$ 217,930	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
13204 - Cys Road/700 East Traffic Signal - This project funds the installation of improvements on the northeast corner of Cys Road at 700 East for a future signal which will be installed at this location.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
4500 Grants	25,007	-	-	-	-	-
	\$ 25,007	\$ -	\$ -	\$ 300,000	\$ -	\$ -

Engineering Cont.	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
13210 - Bike Lane Improvements – Future funding for NW corner of Sego Lily Drive and State Street to add bike lanes and relocate signal poles. (Funds required in FY 2028).						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13211 - 9400 S/700 E Intersection Improvements (Federal Match) - Match for federal funds to widen the intersection and add dual left turns on the eastbound and westbound legs of the intersection.						
4100 General Revenue	\$ 232,000	\$ -	\$ -	\$ -	\$ -	\$ -
13212 - 9270 South Trail Connection - This project will complete a 10' wide sidewalk connection between the Stadium Light Rail Station and Rio Tinto Stadium. The funding will be to replace the sidewalk adjacent to LHM parking garage on 9270 South.						
4100 General Revenue	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
13213 - Little Cottonwood Road Solutions Development Study - This project studies the transportation needs between the mouth of Little Cottonwood Canyon and Highland Drive.						
4610 Transportation Sales Tax	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
13214 - 9400 South/500 West Intersection Improvements – This project will widen the intersection and install a traffic signal.						
4100 General Revenue	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
132XX - 9000 South/700 West Southbound Dual Lefts – This is Sandy City's match towards a State funded project that will widen the north leg of the intersection to install dual southbound lefts and a 10 ft. trail. Traffic signal phasing will be adjusted as well.						
4100 General Revenue	\$ -	\$ -	\$ 155,400	\$ -	\$ -	\$ -
132XX - 9000 South/Sandy Parkway Through U-Turn (Federal Match) – This is the City's share to build a U-turn at Parkland Drive for traffic heading southbound on Sandy Parkway to mitigate traffic congestion.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
132XX - 10000 South Extended Turn Pocket – This project builds an extended turn pocket on westbound 10000 South to southbound Monroe Street.						
4100 General Revenue	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
132XX - 10200 South/10300 South Extension to Monroe - Configuration of this project is still being contemplated pending future master planning of the area and development opportunities. (Funds required in FY 2028.)						
4500 Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
132XX - 700 West Widening - This project will widen and reconstruct the road to three lanes from 8800 South to 9000 South to accommodate development in the area including a waste transfer station planned on the Public Works site.						
4500 Grants	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
132XX - Debris Flow Study - This study will evaluate the risks and develop a mitigation strategy to manage the debris flows caused by runoff from the mountains on the east side of the city.						
4100 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
132XX - State Street Crossing - This provides funds for a separated grade pedestrian crossing at 10200 S (Sandy City Required Match).						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
4500 Grants	-	-	-	3,500,000	-	-
Total	\$ -	\$ -	\$ -	\$ 3,700,000	\$ -	\$ -
132XX - 10200 South Road and Trail Improvements - This project will build improvements on the north side of the road from the East Jordan Canal to Creek Run Way.						
4500 Grants	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
132XX - 10000 S Pedestrian Improvements - This provides funds for the installation of curb/gutter and sidewalk on both sides of the road at 2500 E. This will complete the sidewalk network through this area.						
4100 General Revenue	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -
132XX - 11400 S 1300 E Right Turn Lane - This project will purchase right-of-way and build a southbound right turn pocket at this intersection. Other improvements include restriping to add eastbound lane capacity, restriping to align the westbound receiving bike lane, shorten wall on southeast corner, and replace traffic signal. The funding for 2023 will clear the sight triangle on the southeast corner, install pavement improvements, lane striping, and install a new signal head.						
4100 General Revenue	\$ -	\$ -	\$ 500,000	\$ 4,000,000	\$ -	\$ -

Engineering Cont.	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
132XX - Eastdell Drive Traffic Calming - Installs traffic calming bulb-outs at various locations along this street. This is a bike route, so shoulders and accommodations through the bulb-outs are required.						
4100 General Revenue	\$ -	\$ -	\$ 440,000	\$ -	\$ -	\$ -
132XX - Clean/Reseal Stamped Concrete - This funds work along Sandy City owned and maintained right-of-way.						
4100 General Revenue	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
132XX - 10600 South 700 East Raised Median - This increases the eastbound storage length and raised median to 200 feet. (Per Challenger School Traffic Impact Statement).						
4100 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
132XX - 11000 South 700 East Raised Median - This increases the eastbound storage length and raised median to 250 feet. (Per Challenger School Traffic Impact Statement).						
4100 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
132XX - Harvard Park Drive Traffic Calming - This builds three bulb-outs at intersections to narrow the road profile.						
4100 General Revenue	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -
132XX - 8400 South Improvements - Installs curb/gutter and sidewalk on the north side of the road between 451 E and 571 E. Bulb-outs will be considered for traffic calming.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
132XX - 1000 East Improvements - This will widen the road and install curb/gutter and sidewalk on the west side of the road at 8200 S.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
REPLACEMENT PROJECTS						
13821 - Street Reconstruction - This funding is for ongoing maintenance and construction.						
4600 Road Funds	\$ 630,506	\$ -	\$ 850,000	\$ 950,000	\$ 1,050,000	\$ 1,150,000
4610 Transportation Sales Tax	4,160,319	2,637,000	2,010,000	2,010,000	2,010,000	2,010,000
Total	\$ 5,088,268	\$ 2,637,000	\$ 2,860,000	\$ 2,960,000	\$ 3,060,000	\$ 3,160,000
13822 - Hazardous Concrete Repair - This is an ongoing project to repair hazardous sections of concrete throughout the city.						
4100 General Revenue	\$ 105,589	\$ -	\$ -	\$ -	\$ -	\$ -
4600 Road Funds	1,085,323	1,103,000	1,150,000	1,200,000	1,250,000	1,300,000
Total	\$ 1,190,912	\$ 1,103,000	\$ 1,150,000	\$ 1,200,000	\$ 1,250,000	\$ 1,300,000
13852 - Historic Sandy Improvements - This grant funding will be used for various improvements in the Historic Sandy area.						
4500 Grants	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
13853 - Bridge Projects - Current funds will be used for a concept report to study deficient bridges, reconstruction costs and project timing. The funding in FY23 and FY24 will rebuild two small box bridges at Willow Green Circle and Cobble Canyon Lane. In addition, funds in FY 2024 will also provide a match for the grant to rebuild the bridge at 10600 South 115 East. The funding in FY25 will improve the bridge deck at Sego Lily Drive and 60 East. Future funding will improve bridge decks and backfill canals at four other locations.						
4100 General Revenue	\$ 42,575	\$ 1,500,000	\$ -	\$ 250,000	\$ 100,000	\$ -
4500 Grants	2,000,000	1,000,000	-	-	-	-
Total	\$ 2,042,575	\$ 2,500,000	\$ -	\$ 250,000	\$ 100,000	\$ -
13854 - Street Edge Reconstruction - This funds pavement maintenance required to repair any asphalt deficiencies as a result of fiber.						
4100 General Revenue	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
138XX - Intersection Reprofile Projects - Lowers the intersections of Longdale Dr./1300 East and Bay Meadows Dr./1300 East.						
4100 General Revenue	\$ -	\$ -	\$ 205,000	\$ -	\$ -	\$ -
138XX - Automall Drive Roundabout (Federal Match) - This project will build a roundabout adjacent to the south entrance to COSTCO to improve traffic movements through this area. (Funds required in FY 2029.)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS PROJECTS						
19001 - Subdivision Bonds - This project is an ongoing accumulation of subdivision bonds.						
4110 Performance Bonds	\$ 160,974	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Engineering	\$ 11,581,865	\$ 10,640,000	\$ 30,445,400	\$ 30,510,000	\$ 5,785,000	\$ 8,210,000

Parks	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
EXPANSION PROJECTS						
1245 - Alta Canyon Recreation Center - This project is for an addition to the Alta Canyon Recreation Center to expand services, add an indoor pool, and to function as a community center.						
4100 General Revenue	\$ 2,568,000	\$ -	\$ -	\$ -	\$ -	\$ -
1246 - Parks & Recreation Building - This project is for the renovation of the Parks & Recreation building, including seismic upgrades.						
4100 General Revenue	\$ 50,000	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -
13029 - Back Facing Walls/Community Projects - This funding is for repair and capital maintenance of streetscapes and back facing walls within the City. Projects will include tree replacement, the repair/replacement of fencing on 1300 East from 11400 South to Hidden Valley Drive, and Sandy Beautification projects.						
4100 General Revenue	\$ 418,780	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
14002 - Centennial Parkway/Promenade - Project to replace the irrigation system at the Centennial Parkway Promenade.						
4100 General Revenue	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
14004 - Irrigation Project - This funding will go toward backflow preventer replacements.						
4100 General Revenue	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
14034 - Lone Peak Park - This funding is for a parking lot in the northeast corner of the park with associated landscaping and irrigation.						
4140 Sale of Property	\$ 12,428	\$ -	\$ -	\$ -	\$ -	\$ -
14044 - Bike Route Striping - This funding will be used to create a bike route/lane on Centennial Pkwy and connecting roadways in the Cairns area.						
4220 Trail Fees	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -
14050 - Quail Hollow Park - This funding is for design and phased construction of Quail Hollow Park.						
4210 Park Fees	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
14069 - Workout Stations - This funding is to provide fitness stations along the walking/jogging paths at Flat Iron and Storm Mountain Park.						
4210 Park Fees	\$ 40,000	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -
14075 - Memorials - This amount will be used for the sitework of two new statues (Martin Luther King & Abraham Lincoln) that are being donated to the City.						
4100 General Revenue	\$ 89,840	\$ -	\$ -	\$ -	\$ -	\$ -
14098 - Alta Canyon Park - This will be used for six new pickleball courts with lights in the southeast corner of Alta Canyon Park.						
4210 Park Fees	\$ 970,251	\$ -	\$ -	\$ -	\$ -	\$ -
14099 - Park Strips/Median Conversion - This funding will be used for landscaping rocks to be used at various City medians.						
4100 General Revenue	\$ 55,306	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
14100 - Bell Canyon Preservation and Trail Head - This amount will be used for the development/improvement of 10 acres near Bell Canyon including a Bonneville shoreline trail head.						
4210 Park Fees	\$ 2,526,500	\$ -	\$ -	\$ -	\$ -	\$ -
4500 Grants	443,654	-	-	-	-	-
	\$ 2,970,154	\$ -	\$ -	\$ -	\$ -	\$ -
14101 - Community Events Improvements - Funds improvements near City Hall and the Promenade for community event activities						
4100 General Revenue	\$ 178,430	\$ -	\$ -	\$ -	\$ -	\$ -
14102 - Crescent Pickleball Courts/Lights - This funding will be used to install pickleball courts and lights at Crescent Park						
4210 Park Fees	\$ 298,050	\$ -	\$ -	\$ -	\$ -	\$ -
14103 - Asphalt the Shops Compound - Project to install approximately 50,000 square feet of asphalt at the Shops Compound.						
4100 General Revenue	\$ -	\$ 190,000	\$ 70,000	\$ -	\$ -	\$ -
14104 - All Inclusive Playground - Install an all inclusive playground at Flat Iron Park (lower) or other undetermined location to make it possible for kids of all abilities to enjoy a safe playground at a City park.						
4210 Park Fees	\$ -	\$ 324,000	\$ -	\$ -	\$ -	\$ -
14105 - Bicentennial Park Pickleball Courts/Lights - This funding will be used to install pickleball courts at Bicentennial Park.						
4210 Park Fees	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Parks Cont.	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
14XXX - Cemetery Road - Installation of new curbing and asphalt on the roads throughout the City Cemetery.						
4100 General Revenue	\$ -	\$ -	\$ 560,000	\$ -	\$ -	\$ -
14XXX - Storm Mountain Neos System - Install an electronic interactive amenity at Storm Mountain park. This piece of playground equipment keeps kids active and using their minds while having fun in a safe playground setting.						
4100 General Revenue	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -
REPLACEMENT PROJECTS						
1480204 - Alta Canyon Tennis Courts Repairs - This amount will be used for tennis court repairs.						
4100 General Revenue	\$ 36,785	\$ -	\$ -	\$ -	\$ -	\$ -
14806 - Playground Replacements - Project to replace various parks throughout the city, including Flat Iron Lower Park, Willow Creek Park, Buttercup Park, and Alta Canyon Park.						
4100 General Revenue	\$ 200,000	\$ -	\$ 250,000	\$ 275,000	\$ 275,000	\$ -
14808 - Asphalt Repairs - This funding is for asphalt repairs of existing jogging and trails paths.						
4100 General Revenue	\$ 126,378	\$ -	\$ -	\$ -	\$ -	\$ -
148091 - River Oaks Irrigation Improvements - Installing a new updated irrigation pump and control system increase water savings and efficiency.						
4100 General Revenue	\$ 132,767	\$ -	\$ -	\$ -	\$ -	\$ -
14810 - Skate Park Crack Seal and Shelter Roofs - Repairs to the Skate Park and replacement of the Dewey Bluth Shelter roofs.						
4100 General Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
14814 - Parking Lot Light LED Change Over - Replacing the lights in the Amphitheater parking lot to LED lights.						
4100 General Revenue	\$ 30,000	\$ 30,000	\$ 25,000	\$ 12,500	\$ 15,000	\$ -
14815 - Irrigation Renovations - Design work for irrigation renovation at Crescent Park.						
4100 General Revenue	\$ -	\$ 25,000	\$ 250,000	\$ 280,000	\$ -	\$ -
14817 - Computerized Irrigation - This is a four year project which will replace the existing computerized irrigation with an updated system in our parks to better manage our water use.						
4100 General Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
148242 - Cemetery Fence/Site Lines - Drops site lines at Cemetery exit to 3' and moves the north pillars.						
4100 General Revenue	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
14834 - Lone Peak Irrigation Pump - Replaces irrigation pump at Lone Peak Park.						
4100 General Revenue	\$ 100,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -
14859 - Park & Trail Renovation Projects - This is for trail improvements from Boulders Trail Head to Bell Canyon Reservoir.						
4100 General Revenue	\$ 247,685	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
14862 - Tennis Court Reconstruction - This funding is for reconstructing the remaining asphalt tennis courts at Bicentennial Park.						
4100 General Revenue	\$ 401,275	\$ 350,000	\$ -	\$ -	\$ -	\$ -
14899 - Pump Replacement Contingency - Project funds irrigation pump replacements on an as needed basis.						
4100 General Revenue	\$ 44,799	\$ -	\$ -	\$ -	\$ -	\$ -
148XX - Restroom/Pavilion Replacement - Replace restrooms at Scott Cowdell Park, and other replacements on an as needed basis.						
4100 General Revenue	\$ -	\$ -	\$ 330,000	\$ 30,000	\$ 30,000	\$ 30,000
148XX - Park Fence Replacement - Replace fences at Bicentennial Park, and other replacements on an as needed basis.						
4100 General Revenue	\$ -	\$ -	\$ 85,000	\$ 40,000	\$ 28,000	\$ 40,000
148XX - Furniture & Fixture Replacement - Replaces picnic tables, benches, etc.						
4100 General Revenue	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
148XX - Golf Course Bridges/Path - Replaces boards on River Oaks bridges.						
4100 General Revenue	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -

Parks Cont.	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
TRAIL PROJECTS						
14018 - Trail and Trail Head - This is for various trail and trail head improvements throughout the city						
4220 Trail Fees	\$ 41,703	\$ 12,800	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
14067 - Bonneville Shoreline Trail - Current funding is for design of the Bonneville Shoreline trail from Hidden Valley Park north to Bell Canyon Reservoir. Future funding is for right-of-way purchase and construction.						
4100 General Revenue	\$ 63,767	\$ -	\$ -	\$ -	\$ -	\$ -
4210 Park Fees	364,124	-	-	-	-	-
4220 Trail Fees	25,201	-	-	-	-	-
Total	\$ 453,092	\$ -	\$ -	\$ -	\$ -	\$ -
14095 - Dry Creek Trail - This funding will design and install a tunnel for access to the Porter Rockwell Trail and Dimple Dell Canyon from the west side of Trax at 10200 South, design and construct Dry Creek Trail from the Trax tunnel to I-15, and go toward the Dimple Dell Connection Project adjacent to I-15 near the Del Sol building at about 10100 South.						
4220 Trail Fees	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
14096 - Sandy Canal Trail - This will be used to design and construct the Sandy Canal Trail from 9400 S. to Lazon Dr.						
4210 Park Fees	\$ 351,806	\$ -	\$ -	\$ -	\$ -	\$ -
4220 Trail Fees	50,000	-	-	-	-	-
Total	\$ 401,806	\$ -	\$ -	\$ -	\$ -	\$ -
140XX - Path Trail Replacement - This is for path trail replacements at Bluth Park, and other parks on an as needed basis.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 115,000
MISCELLANEOUS PROJECTS						
19008 - Impact Fee Study - This funding is for an updated impact fee study to assess capital facilities needs and associated impact fee amounts in accordance with state statute.						
4210 Park Fees	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -
4220 Trail Fees	2,000	-	-	-	-	-
Total	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -
19012 - Gateways/Beautification Projects - This project funds gateway projects on the City boundaries as well as beautification projects on the I-15 corridor through Sandy.						
4100 General Revenue	\$ 116,244	\$ -	\$ -	\$ -	\$ -	\$ -
19999 - Contingency - This is a Park Fees contingency.						
4210 Park Fees	\$ 511,899	\$ -	\$ -	\$ -	\$ -	\$ -
Total Parks	\$ 10,962,672	\$ 1,591,800	\$ 2,750,000	\$ 1,017,500	\$ 6,693,000	\$ 440,000
Golf	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
120901 - City Fuel Site - Portion of the \$895,000 to replace the City's Fueling Site at the Public Works Building.						
5600 Golf	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -
148091 - River Oaks Irrigation Improvements - This project funds the replacement of the irrigation pump at the River Oaks Golf Course.						
5600 Golf	\$ 48,818	\$ -	\$ -	\$ -	\$ -	\$ -
Total Golf Operations	\$ 50,618	\$ -	\$ -	\$ -	\$ -	\$ -

Community Dev.	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
19002 - General Plan Update - This project will make updates to the City's General Plan first adopted in 1979. Subsequent amendments and area specific plans have been made, but the Plan is due for a comprehensive update. The project will provide an overall future land use map, and tools to guide the City into the future. Wasatch Front Regional Council is providing a \$100,000 match for this project.						
4100 General Revenue	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -
19036 - Neighborhood Preservation Initiative - This project funds costs related to the implementation of the city's neighborhood maintenance and preservation plan.						
4100 General Revenue	\$ 55,348	\$ -	\$ -	\$ -	\$ -	\$ -
19052 - Historic Preservation - This project funds various historic preservation projects.						
4100 General Revenue	\$ 9,100	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
4500 Grants	9,100	10,000	-	10,000	-	10,000
Total	\$ 18,200	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Total Community Dev.	\$ 298,548	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
CDBG	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
23002 - Emergency Home Repair - This funding will help provide repair services for conditions that affect the health, safety or well being of senior citizens and low income residents.						
2300 CDBG Fund	\$ 82,243	\$ 80,000	\$ -	\$ -	\$ -	\$ -
23064 - Neighborworks - This funding will be used to help with the revitalization of neighborhoods.						
2300 CDBG Fund	\$ 20,388	\$ -	\$ -	\$ -	\$ -	\$ -
23065 - Park Improvements - This funding will be used for improvements at the park locations.						
2300 CDBG Fund	\$ 281,657	\$ 77,035	\$ -	\$ -	\$ -	\$ -
23066 - Pedestrian/Accessibility Improvements - This funding will be used for various pedestrian/accessibility improvements.						
2300 CDBG Fund	\$ 338,436	\$ 127,538	\$ -	\$ -	\$ -	\$ -
Total CDBG	\$ 722,724	\$ 284,573	\$ -	\$ -	\$ -	\$ -

Non-Departmental	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
1103 - Land Purchase - This funding will be used when opportunities arise for the city to purchase property.						
4140 Sale of Property	\$ 1,927,595	\$ -	\$ -	\$ -	\$ -	\$ -
19027 - Central Wasatch Commission - This amount partially funds an environmental study of Little Cottonwood Canyon.						
4100 General Revenue	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
19087 - Envision Utah Plan - This will go toward the Envision Utah Plan Initiative.						
4100 General Revenue	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
19088 - Cairns Placemaking Project - This will go toward placemaking items in the Cairns area.						
4100 General Revenue	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
19090 - Smart City Initiatives - This will be used to fund different types of electronic mediums to manage assets and resources efficiently. This includes data collected from citizens, devices, and assets that is processed and analyzed to monitor and manage community services. The smart city concept integrates information and communication technology, and various physical devices to optimize the efficiency of city operations and services and connect to citizens. Smart city technology allows city officials to interact directly with both community and city infrastructure and to monitor what is happening in the city to reduce costs and resource consumption, and to increase contact between citizens and government.						
4100 General Revenue	\$ 61,500	\$ -	\$ -	\$ -	\$ -	\$ -
19091 - Active Transportation Plan - In conjunction with the Wasatch Front Regional Council and Draper City, this project funds the development of a transportation plan identifying the best ways to build out multi-modal, active transportation such as biking path/routes, the location of transit routes and stops, and other planning features that will be incorporated into the Transportation Master Plan.						
4100 General Revenue	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -
19092 - Mesh Node Camera System - Replaces and upgrades the City's Mesh Node Camera System.						
4100 General Revenue	\$ 72,500	\$ -	\$ -	\$ -	\$ -	\$ -
19093 - Open Space Preservation						
4100 General Revenue	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
190XX - Parking Structures - This will include a two-level parking structure on the west side of city hall, and a smaller two-level structure on the east of city hall.						
4140 Sale of Property	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
19999 - Contingency - This amount is Council Contingency for priority capital projects.						
4100 General Revenue	\$ 10,749,736	\$ 2,465,769	\$ -	\$ -	\$ -	\$ -
Total Non-Departmental	\$ 12,882,831	\$ 2,465,769	\$ 1,600,000	\$ -	\$ -	\$ -

Water	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
EXPANSION PROJECTS						
19008 - Impact Fee Study - This funding is for an updated impact fee study to assess capital facilities needs and associated impact fee amounts in accordance with state statute.						
5110 Water Expansion	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -
1103 - Land Purchase - This funding will be used when opportunities arise for the city to buy land and property.						
5110 Water Expansion	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
120901 - City Fuel Site - Portion of the \$895,000 to replace the City's Fueling Site at the Public Works Building.						
5110 Water Expansion	\$ 77,700	\$ -	\$ -	\$ -	\$ -	\$ -
51001 - Water Meters (New Construction) - This is for the installation of new meters in new developments.						
5110 Water Expansion	\$ 23,337	\$ 25,000	\$ -	\$ -	\$ -	\$ -
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.						
5110 Water Expansion	\$ 305,500	\$ -	\$ -	\$ -	\$ -	\$ -
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. Cost has been budgeted to Water Operations in FY 2023.						
5110 Water Expansion	\$ 4,210,322	\$ -	\$ -	\$ -	\$ -	\$ -
51068 - Security Improvements - This project pays for fencing, lighting, and alarm systems at wells and tanks.						
5110 Water Expansion	\$ 23,055	\$ -	\$ -	\$ -	\$ -	\$ -
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.						
5110 Water Expansion	\$ 30,623	\$ -	\$ -	\$ -	\$ -	\$ -
51118 - City Water Conservation Plan - This project will fund the professional services necessary to develop a water conversation plan for the various parks and open spaces within Sandy City.						
5110 Water Expansion	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
51120 - Falcon Park Connection and New Castle Dr. - New 24-inch pipeline New Castle Dr. to Highland Dr. and new connection to POMA at Falcon Park.						
5110 Water Expansion	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
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.						
5110 Water Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
511XX - Sterling Dr., New Install - New 20-inch pipeline in Sterling Drive to 9400 South & 20-inch pipeline west from Sterling Drive to 9300 South.						
5110 Water Expansion	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
511XX - Happy Valley Rd. - Install a new 20" pipeline in Happy Valley Road from 1700 East to Happy Valley Drive.						
5110 Water Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

Water Cont.	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
REPLACEMENT PROJECTS						
51801 - Hydrant Replacement - This provides for the regular replacement of fire hydrants.						
5110 Water Expansion	\$ 60,000	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
51802 - Replace Service Line - This provides for the regular replacement or for the lowering of existing water lines.						
5110 Water Expansion	\$ 50,000	\$ 50,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
51810 - Replace Meters - This provides for the regular replacement of the system's water meters each year.						
5110 Water Expansion	\$ 204,401	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
51811 - Replace Mainlines - This is for the replacement of mainlines identified by our master plan that have become old and susceptible to breakage.						
5110 Water Expansion	\$ 4,727,645	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
5181113 - 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.						
5110 Water Expansion	\$ 1,756,250	\$ -	\$ -	\$ -	\$ -	\$ -
51813 - Replace/Raise Valves - This funds a program to regularly replace mainline valves.						
5110 Water Expansion	\$ 46,340	\$ 70,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
51821 - Replace Well Infrastructure - This funding provides for the replacement of well equipment.						
5110 Water Expansion	\$ 190,201	\$ 100,000	\$ 162,500	\$ 162,500	\$ 162,500	\$ 162,500
51822 - Replace Tanks Infrastructure - This provides funding for replacing/repairing the City's water storage facilities.						
5110 Water Expansion	\$ 89,000	\$ 50,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000
51824 - Replace Booster Station Infrastructure - This provides funds to maintain the City's nine booster stations.						
5110 Water Expansion	\$ 115,687	\$ 75,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000
51827 - Central Wasatch Commission - This amount partially funds an environmental study of Little Cottonwood Canyon. Cost has been budgeted to Water Operations in FY 2023.						
5110 Water Expansion	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
51828 - 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).						
5110 Water Expansion	\$ 192,472	\$ -	\$ -	\$ -	\$ -	\$ -
51829 - 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 and drill a new well to replace wells lost to contamination and sanding.						
5110 Water Expansion	\$ 619,979	\$ -	\$ -	\$ -	\$ -	\$ -
51830 - Master Plan - This funding will be used to update the Water Master Plan.						
5110 Water Expansion	\$ 192,014	\$ -	\$ -	\$ -	\$ -	\$ -
51831 - SCADA Upgrade - This funding will update the hardware for the SCADA system including radios and panel.						
5110 Water Expansion	\$ 39,634	\$ 10,000	\$ -	\$ -	\$ -	\$ -
51832 - Aquifer Storage & Recovery - This funds a multi-phase project that will help to measure and replenish the water supply in Sandy's aquifer below Dimple Dell Park.						
5110 Water Expansion	\$ 43,820	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Total Water	\$ 13,271,980	\$ 2,940,000	\$ 2,447,500	\$ 2,447,500	\$ 4,447,500	\$ 6,247,500

Storm Water	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
EXPANSION PROJECTS						
120901 - City Fuel Site - Portion of the \$895,000 to replace the City's Fueling Site at the Public Works Building.						
2810 Storm Water Expansion	\$ 40,600	\$ -	\$ -	\$ -	\$ -	\$ -
19008 - Impact Fee Study - This funding is for an updated impact fee study to assess capital facilities needs and associated impact fee amounts in accordance with state statute.						
2810 Storm Water Expansion	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -
28025 - Storm Drain Master Plan (SDMP) - The update to the Master Plan will be a comprehensive surface water management plan. It will introduce a new approach to managing the City's storm water system and to meeting new water quality standards.						
2810 Storm Water Expansion	\$ 165,407	\$ -	\$ -	\$ -	\$ -	\$ -
28052 - Bicycle Safe/HighBack Inlets - This is for the replacement of older storm drain grates with bicycle-safe grates.						
2810 Storm Water Expansion	\$ 1,940	\$ -	\$ -	\$ -	\$ -	\$ -
28070 - 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.						
2810 Storm Water Expansion	\$ 30,000	\$ 75,000	\$ 45,000	\$ 45,000	\$ -	\$ -
28081 - 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.						
2810 Storm Water Expansion	\$ 364,000	\$ -	\$ -	\$ -	\$ -	\$ -
28083 - Floodplain Projects - Projects to reduce potential for flooding and update floodplain mapping.						
2810 Storm Water Expansion	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
28084 - 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.						
2810 Storm Water Expansion	\$ 269,434	\$ -	\$ -	\$ -	\$ -	\$ -
28117 - Dry Creek Flood and Water Quality - This project will provide critical infrastructure improvements along the Dry Creek Corridor to 1) eliminate flooding potential in the Sandy Cairns downtown area, 2) restore the channel and convert it from an overgrown hazard to a central feature of the Sandy Cairns downtown area with recreational features including open space, trails, and the Art Walk, and 3) provide demonstrations for public education along the corridor of Low Impact Development (LID), water conservation, and water quality Best Management Practices (BMPs).						
2810 Storm Water Expansion	\$ 641,717	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
REPLACEMENT PROJECTS						
28802 - Neighborhood Projects - These projects will install and replace various storm drain lines in neighborhoods throughout the city.						
2810 Storm Water Expansion	\$ 1,337,282	\$ 552,000	\$ 772,500	\$ 775,000	\$ 775,000	\$ 750,000
28808 - CMP Replacement - This will be an ongoing budget line item to replace the Corrugated Metal Storm Drain Pipe in the city.						
2810 Storm Water Expansion	\$ 1,157,707	\$ 500,000	\$ 358,216	\$ 350,000	\$ 350,000	\$ 500,000
Total Storm Water	\$ 4,126,087	\$ 1,427,000	\$ 1,475,716	\$ 1,470,000	\$ 1,425,000	\$ 1,550,000
Street Lighting	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
120901 - City Fuel Site - Portion of the \$895,000 to replace the City's Fueling Site at the Public Works Building.						
2700 Street Lighting	\$ 7,900	\$ -	\$ -	\$ -	\$ -	\$ -
27003 - Street Lighting Improvements - This funding is for street lighting projects throughout the City.						
2700 Street Lighting	\$ 522,446	\$ 309,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Total Street Lighting	\$ 530,346	\$ 309,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000

Information Technology	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
64001 - General Equipment - This amount is for unscheduled adjustments to the capital plan, administrative equipment, and Thin Client equipment.						
6410 IT Capital	\$ 141,769	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
64002 - Enterprise Resource Planning Software - This for upgrading the City's software that is scheduled to begin in FY 2017 and will continue for several years.						
6410 IT Capital	\$ 180,907	\$ -	\$ -	\$ -	\$ -	\$ -
64003 - Citywide GIS - This includes funding for the GIS main plotter, aerial photo updates, and server.						
6410 IT Capital	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -
64004 - Document Imaging - This money is for the replacement of the document imaging system.						
6410 IT Capital	\$ 73,417	\$ -	\$ -	\$ -	\$ -	\$ -
64014 - Prosecution/Court Integration - This funds the final phase of a project that integrates the police, court, and prosecution databases in a way that maintains separate systems but prevents triple input and results in significant clerical savings.						
6410 IT Capital	\$ 33,600	\$ -	\$ -	\$ -	\$ -	\$ -
64017 - City Hall Virtual Servers - Funds the replacement of virtual servers at City Hall.						
6410 IT Capital	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ -
64018 - Uninterrupted Power Supply (UPS) - For replacement of UPS at remote sites.						
6410 IT Capital	\$ 8,287	\$ -	\$ 8,000	\$ 3,000	\$ -	\$ -
64026 - Data Switches - Funds the replacement of data switches at the City's buildings.						
6410 IT Capital	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
64025 - Wireless Network Radios - This funds wireless radios for redundant network connectivity between buildings.						
6410 IT Capital	\$ 7,000	\$ -	\$ -	\$ 7,000	\$ -	\$ -
64034 - Fiber Optics - This amount will be used for the fiber optic connection to Alta Canyon Sports Center and Fire Stations 32 and 34.						
6410 IT Capital	\$ 129,000	\$ -	\$ -	\$ -	\$ -	\$ -
64035 - Thin Client - The current year funding will provide new Microsoft Office software for all Thin Clients.						
6410 IT Capital	\$ 37,689	\$ 100,000	\$ -	\$ -	\$ -	\$ -
64036 - CityWorks - This amount will be used for the CityWorks software implementation.						
6410 IT Capital	\$ 39,462	\$ -	\$ -	\$ -	\$ -	\$ -
64037 - Electronic Signature Software - This amount will be used for new electronic signature software.						
6410 IT Capital	\$ 24,370	\$ -	\$ -	\$ -	\$ -	\$ -
64039 - Utility Billing Software - This amount will be used to fund Utility Billing Software upgrades.						
6410 IT Capital	\$ 165,740	\$ -	\$ -	\$ -	\$ -	\$ -
64040 - Data Integration - This funds any data integrations required to retrieve data from the City's various software systems.						
6410 IT Capital	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ -
64041 - Applicant Tracking Software - This amount funds the first year of the City's new Applicant tracking and onboarding software.						
6410 IT Capital	\$ 25,058	\$ -	\$ -	\$ -	\$ -	\$ -
64042 - Emergency Operations Center Software - Sandy City's portion of the County's new Emergency Operations Center software.						
6410 IT Capital	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Information Technology	\$ 912,799	\$ 343,000	\$ 108,000	\$ 110,000	\$ 110,000	\$ -

Fleet Operations	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
120901 - City Fuel Site - Portion of the \$895,000 to replace the City's Fueling Site at the Public Works Building.						
6100 Fleet Operations	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fleet Operations	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -
Waste	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
52001 - Transfer Station - This amount is for the future design of a proposed waste transfer station.						
5200 Weekly Pickup	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
120901 - City Fuel Site - Portion of the \$895,000 to replace the City's Fueling Site at the Public Works Building.						
5210 Bulk Waste	\$ 91,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Waste	\$ 191,000	\$ -	\$ -	\$ -	\$ -	\$ -

Consolidated Fee Schedule

City Recorder	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
314910 Sale of Maps, Copies & Information				
Misc. Copies - Public / page	\$0.16	\$0.16	\$0.16	\$0.16
Misc. Copies - Employees / page				
Black & White 8.5 X 11	\$0.08	\$0.08	\$0.08	\$0.08
Color 8.5 X 11	\$0.20	\$0.20	\$0.20	\$0.20
314910 GRAMA Requests				
Audio CD's / each	\$5.00	\$5.00	\$5.00	\$5.00
Copies / page	\$0.30	\$0.30	\$0.30	\$0.30
Research / hr. + copying charges*	Varies	Varies	Varies	Varies
314920 Candidate Filing Fee	\$10	\$10	\$10	\$50
31497 Passport Application Fees (In Addition to State Department Charges)				
Execution Fee / application**	\$35	\$35	\$35	\$35
Photo Fee / photo	\$10	\$10	\$10	\$10
Overnight Express Mailing**	\$35.00	\$35.00	\$35.20	\$36.80

* Research time will be charged at the hourly rate of the lowest paid employee able to do the research.

** Passport Execution and Application Fees, and Overnight Express Mailing Fees are set by the U.S. Department of State and the U.S. Postal Service respectively and will be adjusted as often as the Federal Government adjusts the fee schedule.

Community Arts	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
31668 Single Event Tickets	Per Ticket	Per Ticket	Per Ticket	Per Ticket
Single Event Ticket Processing Fee	Per Vendor	Per Vendor	Per Vendor	Per Vendor
31493 Amphitheater Rental / Day	\$1,500	\$2,500	\$5,000	\$5,000
Load in/Rehearsal	N/A	N/A	\$3,000	\$3,000
Sandy Resident Rate/Day	N/A	N/A	\$2,500	\$2,500
City Sponsored Group - Rehearsal	\$100	\$200	\$400	\$400
City Sponsored Group - Performance	\$200	\$300	\$600	\$600
Stage Manager Fee / Day	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Stage Manager Fee Per Additional Hour	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Tech Crew Fee / Day	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Sound Tech Fee Per Additional Hour	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Spotlight Operator Fee Per Additional Hour	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Light Tech Fee Per Additional Hour	\$25	\$0	\$0	\$0
House Manager Fee Per Additional Hour	\$15	\$0	\$0	\$0
Cleaning Fee Per Additional Hour Per Staff	\$15	\$15	\$15	\$15
Parking Fee / Ticket (Paid By Promoter)	\$0.50	\$0.00	\$0.00	\$0.00
Building Fee / ticket (Paid By Promoter)	\$0.50	\$2.00	\$2.00	\$2.00
Security Officer Per Hour	Actual Cost	Actual Cost	Actual Cost	Actual Cost
EMT(s) Per Hour	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Spotlight Rental Fee / Day	\$100	\$100	\$100	\$100
Fogger or Hazer Rental Fee / Day	\$50	\$50	\$50	\$50
Cleaning Fee	\$150	\$0	\$0	\$0
31642 Venue Merchandise Fee	10% - 20%	10% - 20%	10% - 20%	10% - 20%
Late Fee on Unpaid Venue Merchandise Fees / Year	-	-	Per Contract	Per Contract
318566 Youth Theater Participation Fee	\$50	\$50	\$50	\$50
318567 Youth Showcase Participation Fee				
Full Showcase	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Partial Showcase	Actual Cost	Actual Cost	Actual Cost	Actual Cost

Court Services	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
315100 Court Fines				
Electronic Payment Convenience Fee	\$2	\$2	\$2	\$2

Finance Services	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
311600 Innkeeper Fee - per Ordinance	1.5%	1.5%	1.5%	1.5%
314910 Sale of Maps, Copies & Information				
Audit	\$25	\$25	\$25	\$25
Budget Book	\$25	\$25	\$25	\$25
316110 Fees on Delinquent Accounts				
Interest/Month on Past Due Accounts	1.5%	1.5%	1.5%	1.5%
316900 Conduit Debt Issuance Fees				
Application Fee (credit against the issuance fee)				
Per New Money Application	N/A	N/A	N/A	\$2,500
Per Refunding Application	N/A	N/A	N/A	\$500
Issuance Fee (based on amount of bond proceeds)	N/A	N/A	N/A	Up to 0.10%
Minimum Fee	N/A	N/A	N/A	\$6,000
318400 Collection Fees				
Legal Fees Associated with Collection	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Returned ACH (Direct Debit)	\$20	\$20	\$20	\$20
Returned Checks				
Returned from Bank	\$20	\$20	\$20	\$20
Courts NSF	\$20	\$20	\$20	\$20
To Legal Department for Collection	\$40	\$40	\$40	\$40
Sundry Billings				
To Legal Department for Collection	\$175	\$175	\$175	\$175

Facilities	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
316972 Charging Station Fees				
Level 2 Chargers (cost per kilowatt hour)	\$0.20	\$0.20	\$0.20	\$0.20
Fast Chargers (cost per kilowatt hour)	\$0.30	\$0.30	\$0.30	\$0.30
Fast Chargers Parking Stall Fee (charged after first two hours of use)	\$10	\$10	\$10	\$10

Information Technology	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
314910 Sale of Maps, Copies & Information				
Custom Staff Work (info requests, maps, programming, database searches, - per hr with a 1 hr minimum - printing or copying is charged separately)	\$100	\$100	\$100	\$100
Copies and Printing (per page side. Not including Postage)				
8 1/2 x 11 or 8 1/2 x 14	\$0.20	\$0.20	\$0.20	\$0.20
11 x 17	\$0.40	\$0.40	\$0.40	\$0.40
Larger Sizes (per sq. ft.)	\$2.00	\$2.00	\$2.00	\$2.00
GIS Raster Data per sq mile	\$110	\$110	\$110	\$110
GIS Vector Data per layer	\$15	\$15	\$15	\$15

Police	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
314213 False Alarm Fees				
Over 4 False Alarms in 12 months	\$110	\$110	\$110	\$110
Late Fee - 30 days	\$11	\$11	\$11	\$11
Late Fee - 60 days / additional	\$11	\$11	\$11	\$11
Late Fee - 90 days / additional	\$11	\$11	\$11	\$11
314215 Offender Registration Fees				
Child Abuse Offender Registry	\$25	\$25	\$25	\$25
Sex Offender Registration Fee	\$25	\$25	\$25	\$25
314910 Reports				
Reports for first 3 pages	\$10	\$10	\$10	\$10
Each Additional Page	\$1.00	\$1.00	\$1.00	\$1.00
Online Reports	\$12.50	\$12.50	\$12.50	\$12.50
Fingerprints / card	\$9.36	\$9.36	\$9.36	\$9.36
Additional Fingerprint Copies	\$0.94	\$0.94	\$0.94	\$0.94
Clearance Letters / Backgrnd Checks	\$9.36	\$9.36	\$9.36	\$9.36
Photographs				
Digital photos/page	\$14.04	\$14.04	\$14.04	\$14.04
Digital photo CD/DVD	\$14.04	\$14.04	\$14.04	\$14.04
Audio/Video CD/DVD	\$28.08	\$28.08	\$28.08	\$28.08
312100 Business License Fees				
Police Work Cards	\$30	\$30	\$30	\$30
314230 Court Fees				
Drivers Awareness Class Fee	\$30	\$30	\$30	\$30
Alive at 25	\$40	\$40	\$40	\$40
Defensive Driving Course	\$40	\$40	\$40	\$40
317600 Police Impact Fees				
Residential				
Single Family (unit)	\$64	\$64	\$64	\$64
Multi Family (unit)	\$37	\$37	\$37	\$37
Non Residential				
Commercial (1000 sq. ft.)	\$160	\$160	\$160	\$160
Office (1000 sq. ft.)	\$92	\$92	\$92	\$92
Industrial (1000 sq. ft.)	\$21	\$21	\$21	\$21

Animal Services	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
314214 Animal Services Fees				
License Fees				
Cat/Dog - First Time (Special Event Only)	No Charge	No Charge	No Charge	No Charge
Cat/Dog - Altered	\$6	\$6	\$6	\$6
Cat/Dog - Not Altered	\$45	\$45	\$45	\$45
Dangerous Dog - Altered	\$150	\$150	\$150	\$150
Dangerous Dog - Not Altered	\$250	\$250	\$250	\$250
Three Year: Dog - Altered	\$15	\$15	\$15	\$15
Three Year: Dog - Altered with Microchip	\$9	\$9	\$9	\$9
Discount with Proof of Microchip/ Sterilization	\$3	\$3	\$3	\$3
Microchip	\$30	\$30	\$30	\$30
Late Fee	\$20	\$20	\$20	\$20
Late Fee - Special Events	No Charge	No Charge	No Charge	No Charge
Hobby	\$70	\$70	\$70	\$70
Adoption				
Cat/Dog before sterilization fee	\$25	\$25	\$25	\$25
Other Small Animal	\$15	\$15	\$15	\$15
Impound				
Cat/Dog - Licensed/First Offense	\$30	\$30	\$30	\$30
Cat/Dog - Unlicensed/First Offense	\$65	\$65	\$65	\$65
Dangerous Dog/First Offense	\$500	\$500	\$500	\$500
Each Additional Offense within 12-Month Period	Previous x 2	Previous x 2	Previous x 2	Previous x 2
Other Small Animal	\$15	\$15	\$15	\$15
All Animals/Per Day Boarding	\$15	\$15	\$15	\$15
All Animals/Quarantine Fee	\$75	\$75	\$75	\$75
Livestock	\$70	\$70	\$70	\$70
Livestock/Per Day Boarding	\$20	\$20	\$20	\$20
Poverty License	No Charge	No Charge	No Charge	No Charge
Unwanted Animal Fee	\$50	\$50	\$50	\$50
Finder Adoption Fee	\$1	\$1	\$1	\$1
Transfer & Replacement License Fee	\$1	\$1	\$1	\$1
Leashes	\$1	\$1	\$1	\$1
Sterilization	\$65	\$65	\$65	\$65
Pick-up of Dead Pet - Under 50 lbs	\$50	\$50	\$50	\$50
Pick-up of Dead Pet - Over 50 lbs	\$100	\$100	\$100	\$100
Euthanasia	\$50	\$50	\$50	\$50
Cremation (Resident)	\$150	\$150	\$150	\$150
Cremation (Non-Resident)	\$200	\$200	\$200	\$200

Fire	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
314221 Ambulance Fees				
Full Rates*				
Ground Ambulance transport	\$795	\$906	\$906	\$906
Paramedic Ground Ambulance transport	\$1,535	\$1,750	\$1,750	\$1,750
Mileage Rate per mile	\$31.65	\$36.10	\$36.10	\$36.10
Fuel Fluctuation Rate**	\$0.25	\$0.25	\$0.25	\$0.25
Billable Medications/Procedures (includes supplies)	Per Dept Schedule	Per Dept Schedule	Per Dept Schedule	Per Dept Schedule
* Ambulance rates are set by the State of Utah and are adjusted as often as the State adjusts the fee schedule.				
** When diesel fuel exceeds \$5.10 per gallon or gasoline exceeds \$4.25 per gallon, a surcharge of \$.25 per mile of transport may be added to the mileage rate.				
Licensed Care Facility Assistance Fee	N/A	\$200	\$200	\$200
314222 Fire Department Courses				
Heartsaver CPR/First Aid/AED	\$50	\$50	\$50	\$50
CERT Supplies/Class (Non-Residents)	\$45	\$45	\$45	N/A
CERT Class (Non-Residents)	\$15	\$15	\$15	N/A
CERT Supplies (Residents)	\$35	\$35	\$35	N/A
CERT Class (Residents and Non-Residents)	N/A	N/A	N/A	\$15
CERT Class with Gear (Residents and Non-Residents)	N/A	N/A	N/A	\$45
Junior Firefighter Academy (Resident)	\$35	\$35	\$35	N/A
Junior Firefighter Academy (Non-Resident)	\$45	\$45	\$45	N/A
Junior Firefighter Academy (Residents and Non-Residents)	N/A	N/A	N/A	\$55
Babysitting Class	\$25	\$25	\$25	\$30
314224 Fire Inspection Fees				
Commercial Sprinkler Plan Review				
Tenant Improvement <100 heads	\$125	\$125	N/A	N/A
Tenant Improvement 101-199 heads	\$150	\$150	N/A	N/A
Tenant Improvement 200-299 heads	\$180	\$180	N/A	N/A
Tenant Improvement 300+ heads - additional	\$0.25	\$0.25	N/A	N/A
Tenant Improvement 1-50 heads	N/A	N/A	\$150	\$150
Tenant Improvement > 50 heads	N/A	N/A	\$200	\$200
New Construction Fire Sprinklers 1-100 heads	N/A	N/A	\$150	\$150
New Construction Fire Sprinklers 100-200 heads	N/A	N/A	\$200	\$200
New Construction Fire Sprinklers 201-300 heads	N/A	N/A	\$250	\$250
New Construction Fire Sprinklers > 300 heads	N/A	N/A	\$300 + \$0.50 per head	\$300 + \$0.50 per head
Fire Alarm Plan Review				
Tenant Improvement < 3,000 sq ft	\$125	\$125	N/A	N/A
Tenant Improvement 3,001-8,000 sq ft	\$150	\$150	N/A	N/A
Tenant Improv. >8,001 sq ft - additional per sf	\$0.005	\$0.005	N/A	N/A
Tenant Improvement 1 - 5,000 sq ft	N/A	N/A	\$150	\$150
Tenant Improvement > 5,000 sq ft	N/A	N/A	\$200	\$200
New Construction Fire Alarm 1-3,000 sq ft	N/A	N/A	\$150	\$150
New Construction Fire Alarm 3,001 - 8,000 sq ft	N/A	N/A	\$200.00	\$200
New Construction Fire Alarm > 8,000 sq ft	N/A	N/A	\$250 + \$0.005 per sq ft	\$250 + \$0.005 per sq ft
Third Party Plan Review for Fire Alarms	N/A	N/A	\$125	\$125
Hood System	N/A	N/A	\$125	\$125
Large Structure > 50,000 sq ft or > 2 floors	N/A	N/A	\$500	\$500
Tank Install Inspection - Above Ground				
Above Ground Inspection <500 Gal	\$75 per tank	\$75 per tank	\$125 per tank	\$125 per tank
Above Ground Inspection >500 Gal	\$150 per tank	\$150 per tank	\$175 per tank	\$175 per tank
Tank Install Inspection - Underground	\$325 per tank	\$325 per tank	\$350 per tank	\$350 per tank
Tank Removal Insp. - Underground	\$325 per tank	\$325 per tank	\$350 per tank	\$350 per tank
LP Gas Dispensing and Inspection	\$114	\$114	\$125	\$125

Fire	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
Fireworks Storage (Off-Site Stand)	\$140	\$140	\$140	\$140
Fireworks and Explosives Fees	\$140	\$140	\$250	\$250
Tent, Canopy, or Temp. Membrane	\$105 per item	\$105 per item	\$125 per item	\$125 per item
Occupancy Smoke Test / test	\$93	\$93	\$93	\$93
Child Care Inspection	\$75	\$75	\$75	\$75
Operational Permit and Inspection	\$114	\$114	\$125	\$125
Expedited Plan Review or Inspection (Anything under 48 hrs)	Double Cost	Double Cost	Double Cost	Double Cost
Re-Inspection (second inspection and thereafter)	\$65	\$65	\$100	\$100
After Hours Inspection (hourly rate with one hour minimum)				
Fire Marshal Inspection	\$114	\$114	\$125	\$125
Deputy Fire Marshal Inspection	\$90	\$90	\$100	\$100
Fire Inspector Inspection	\$75	\$75	\$75	\$75
Exhibit and Trade Show Permits				
0 - 5,000 sq ft	\$223	\$223	\$223	\$223
5,001 - 10,000 sq ft	\$269	\$269	\$269	\$269
10,001 - 25,000 sq ft	\$359	\$359	\$359	\$359
25,001 - 50,000 sq ft	\$445	\$445	\$445	\$445
50,001 - 80,000 sq ft	\$525	\$525	\$525	\$525
80,001 - 125,000 sq ft	\$611	\$611	\$611	\$611
125,001 - 200,000 sq ft	\$696	\$696	\$696	\$696
Each Additional 20,000 sq ft above 200,000	\$109	\$109	\$109	\$109
314225 Hazardous Material Recovery Fees				
Command Officer / hr.	\$114	\$114	\$114	\$114
Auxiliary Apparatus & Crew / hr.	\$238	\$238	\$238	\$238
Pumper & Crew / hr.	\$488	\$488	\$488	\$488
Fee for Standby or Ambulance Service	Actual Cost	Actual Cost	Actual Cost	Actual Cost
314910 Reports				
Research and Copies	\$5	\$10	\$10	\$10
Photographs/Video				
Digital Photo/page	\$14.04	\$14.04	\$14.04	\$14.04
Digital Photo CD/DVD/Flashdrive	\$14.04	\$14.04	\$14.04	\$14.04
Video Photo CD/DVD/Flashdrive	\$28.08	\$28.08	\$28.08	\$28.08
317700 Fire/EMS Impact Fees				
Residential				
Single Family (unit)	\$318	\$318	\$318	\$318
Multi Family (unit)	\$183	\$183	\$183	\$183
Non Residential				
Commercial (1000 sq. ft.)	\$189	\$189	\$189	\$189
Office (1000 sq. ft.)	\$472	\$472	\$472	\$472
Industrial (1000 sq. ft.)	\$169	\$169	\$169	\$169

Streets	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
312400 Road Cut Permits				
Inspection testing completed by city		Actual cost of testing		
Concrete or asphalt road surfaces	\$240	\$240	\$240	\$240
(Plus footage fee)	\$0.50/sq. ft.	\$0.50/sq. ft.	\$0.50/sq. ft.	\$0.50/sq. ft.
Fine for failure to complete				
(per day up to 5 working days)	\$300	\$300	\$300	\$300
Fine for non-compliance in work zone				
(Fine per incident)	\$300	\$300	\$300	\$300
Non-destructive work in right of way permit	No Charge	No Charge	No Charge	No Charge
Non-notification fee (per incident)	2X Permit Fee	2X Permit Fee Min \$1000	2X Permit Fee Min \$1000	2X Permit Fee Min \$1000
Re-installation of road signs		Actual cost of sign		
Road striping/legend replacement		Actual cost of striping and legends		
Unpaved right of way permit and				
Inspection (plus footage fee)	\$90	\$90	\$90	\$90
Sidewalk/Misc Concrete	\$0.30/sq ft	\$0.30/sq ft	\$0.30/sq ft	\$0.30/sq ft
Curb/Gutter (No road cut)	\$0.30/lin ft	\$0.30/lin ft	\$0.30/lin ft	\$0.30/lin ft
Open cut / trench	\$0.30/sq ft	\$0.30/sq ft	\$0.30/sq ft	\$0.30/sq ft
Boring Fee (No road cut)/Narrow	\$120 +	\$120 +	\$120 +	\$120 +
Trench Fiber	\$0.60/lin ft	\$0.60/lin ft	\$0.60/lin ft	\$0.60/lin ft
Permit fee for each 30-day period beyond initial 30-day period (paid up-front)	25% of Permit Fee	25% of Permit Fee	25% of Total Permit Fee	25% of Total Permit Fee
Renew or extend a permit - for 30 days	50% of Permit Fee	50% of Permit Fee	50% of Total Permit Fee	50% of Total Permit Fee
Utility marking-signalized intersection	\$210	\$210	\$210	\$210
Repair to damaged city utility		Actual cost of repair		
Repair to damaged city landscape		Actual cost of repair		
Emergency trench repair		Actual cost of repair		
After hours inspections		\$35/hr with a minimum \$70		
(After 5 p.m. or on holidays/weekends)				
Franchise Application	N/A	N/A	N/A	\$500
314312 Sidewalk Fees				
Non-hazardous concrete replacement				
(percent of cost)	50%	50%	50%	50%

Transportation	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
314311 Street Sign Fees				
Regulatory / sign	\$190	\$190	\$190	\$190
Street / sign	\$190	\$190	\$190	\$190

City Cleanup	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
318111 Waste Collection Fees				
1st Waste and Recycle Cans / Unit / Month	\$15.95	\$15.95	\$15.95	\$18.35
2nd Waste Can / Unit / Month	\$8.00	\$8.00	\$8.00	\$10.40
Each Additional Waste Can / Unit / Month	\$15.95	\$15.95	\$15.95	\$18.35
Additional Recycle Cans / Unit / Month (Pass-through)	\$8.00	\$8.00	\$2.45	\$2.55
Assistance Program / Unit / Month	\$7.98	\$7.98	\$7.98	\$9.18
Glass Subscription Startup Fee	\$25.00	\$25.00	\$25.00	\$25.00
Glass Subscription / Unit / Month	\$8.00	\$8.00	\$8.00	\$8.00
Bulk Waste Fee for Sandy Residents with Other				
Weekly Waste & Recycling Provider	N/A	N/A	N/A	\$6.20
Dumpster (Pass-through)	\$140.00	\$140.00	\$180.00	\$200.00
Dumpster Trip Charge (Pass-through)	N/A	N/A	N/A	\$130.00
Fees on Delinquent Accounts				
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12

Parks & Rec Administration	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
31493 Building Rental Fees				
All Bldgs. - Security (Police/Fire, if necessary as determined by the Facilities Manager)				
Parks & Recreation Bldg - Residents				
Gymnasium				
Weekday / hr	\$51	\$55	\$58	\$60
Weekend and Holidays / hr	\$61	\$80	\$85	\$88
Multi Purpose Room				
Weekday / hr	\$28	\$30	\$32	\$33
Weekend and Holidays / hr	\$33	\$45	\$48	\$50
Meeting Room				
Weekday / hr	\$23	\$25	\$26	\$27
Weekend and Holidays / hr	\$29	\$38	\$39	\$40
Parks & Recreation Bldg - Non Residents				
Gymnasium				
Weekday / hr	\$67	\$70	\$75	\$80
Weekend and Holidays / hr	\$93	\$105	\$110	\$120
Multi Purpose Room				
Weekday / hr	\$35	\$40	\$42	\$43
Weekend and Holidays / hr	\$43	\$60	\$63	\$65
Meeting Room				
Weekday / hr	\$30	\$30	\$31	\$32
Weekend and Holidays / hr	\$38	\$45	\$47	\$48
Parks & Recreation Bldg				
Cancellation Fee - Bldg Reservations				
All Reservations (If cancelled three working days prior to the reservation date, a full refund is given, minus a \$20 bookkeeping fee.)	\$20	\$20	\$20	\$20

Parks & Rec Administration	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
Parks & Rec Bldg - Custodial/Maintenance				
Gymnasium				
Weekday / hr + 1 hr. prep/post	\$57	\$57	\$59	\$60
Weekend & Holidays (2x) / hr + 1 hr	\$36	\$85	\$88	\$90
All Other Available Rooms				
Weekday / hr	\$19	\$25	\$26	\$27
Weekend and Holidays (2x) / hr	\$23	\$38	\$40	\$41
3171 Parks and Recreation Impact Fees				
Residential				
Single Family (unit)	\$4,156	\$4,156	\$4,156	\$4,156
Multi Family (unit)	\$2,402	\$2,402	\$2,402	\$2,402
3172 Trails Impact Fees				
Non Residential				
Commercial (1000 sq. ft.)	\$220	\$220	\$220	\$220
Office (1000 sq. ft.)	\$126	\$126	\$126	\$126
Industrial (1000 sq. ft.)	\$29	\$29	\$29	\$29

Parks & Cemetery	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
31441 Park Reservation Fees				
Outdoor Park Pavilion				
All Day				
Resident	\$48	\$52	\$55	\$58
Non Resident	\$100	\$110	\$117	\$123
Half Day				
Resident	\$30	\$33	\$35	\$37
Non Resident	\$58	\$66	\$70	\$74
200 or more people				
All Day				
Resident	\$80	\$90	\$95	\$100
Non Resident	\$160	\$180	\$190	\$200
Half Day				
Resident	\$55	\$60	\$63	\$67
Non Resident	\$100	\$110	\$115	\$122
Bicentennial Park Indoor Pavilion				
All Day				
Resident	\$135	\$150	\$160	\$170
Non Resident	\$205	\$230	\$245	\$260
Half Day				
Resident	\$78	\$85	\$90	\$95
Non Resident	\$130	\$140	\$150	\$159
Lone Peak Indoor Pavilion - Full Pavilion				
All Day				
Resident	\$440	\$460	\$480	\$510
Non Resident	\$700	\$735	\$765	\$810
Half Day				
Resident	\$245	\$260	\$270	\$285
Non Resident	\$390	\$415	\$430	\$455

Parks & Cemetery	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
Lone Peak Indoor Pavilion - North Side				
All Day				
Resident	\$255	\$255	N/A	N/A
Non Resident	\$415	\$415	N/A	N/A
Half Day				
Resident	\$145	\$145	N/A	N/A
Non Resident	\$230	\$230	N/A	N/A
Lone Peak Indoor Pavilion - South Side				
All Day Resident	\$225	\$225	N/A	N/A
Non Resident	\$360	\$360	N/A	N/A
Half Day Resident	\$130	\$130	N/A	N/A
Non Resident	\$205	\$205	N/A	N/A
Indoor Pavilion Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200
Sports Field/Diamond Rental - per hour				
Resident	\$21	\$23	\$25	\$25
Non Resident	\$34	\$40	\$43	\$43
Ball Diamond Set Up Charge				
Resident	\$33	\$35	\$37	\$37
Non Resident	\$45	\$50	\$53	\$53
Ball Diamond Maintenance Charge				
Onsite Field Charge - per hour/person	\$55	\$60	\$65	\$65
Sports Field Light Fee -per hour				
Resident	\$33	\$37	\$40	\$40
Non Resident	\$55	\$65	\$70	\$70
Soccer / Lacrosse Field Set-up				
Resident	\$150 to \$300	\$150 to \$300	\$150 to \$300	\$150 to \$300
Non Resident	\$180 to \$350	\$180 to \$350	\$180 to \$350	\$180 to \$350
City Promenade - per half day	\$90	\$200	\$220	\$226
200 or more people - per half day	\$275	\$550	\$605	\$620
500 or more people - per half day	N/A	\$750	\$825	\$850
Cancellation Fee - All Reservations (if cancelled 3 working days prior to the reservation date, a full refund is given, minus a \$20 bookkeeping fee.)	\$20	\$20	\$20	\$20
31442 Cemetery Fees				
Plot Fees				
Adult				
Resident	\$952	\$1,050	\$1,151	\$1,186
Non Resident	\$1,352	\$1,500	\$1,650	\$1,700
Infant (1/2 plot)				
Resident	\$476	\$525	\$575	\$590
Non Resident	\$676	\$745	\$820	\$845
Niche				
Resident	\$770	\$850	\$938	\$970
Non Resident	\$970	\$1,070	\$1,180	\$1,220
31442 Cemetery Fees				
Burial Fees				
Interment				
Resident	\$590	\$680	\$784	\$807
Non Resident	\$990	\$1,150	\$1,322	\$1,360
Niche				
Resident	\$238	\$250	\$288	\$298
Non Resident	\$438	\$460	\$530	\$545

Parks & Cemetery	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
Cremation				
Resident	\$295	\$340	\$390	\$400
Non Resident	\$495	\$575	\$660	\$678
Infant				
Resident	\$295	\$340	\$390	\$400
Non Resident	\$495	\$575	\$660	\$680
Disinterment	\$1,670	\$1,840	\$2,022	\$2,100
Saturday, Sunday, & Holiday / addl.	\$311	\$340	\$390	\$400
Certificates and Other Fees				
Reissue or Transfer	\$35	\$40	\$46	\$48
Headstone Location Fee	\$35	\$40	\$46	\$48

Community Events	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
3166 Events - Vendor Fees				
July 4th 10X10 Booth (fee per booth)	\$225	\$225	\$235	\$250
July 4th 10X20 Booth Space (fee per booth)	\$250	\$250	\$260	\$275
July 4th 20X20 Booth Space (fee per booth)	\$300	\$300	\$310	\$335
Balloon Festival Food Vendor	\$175	\$175	\$180	\$200
318211 Charges for Services	\$5 - \$50	\$5 - \$50	\$5 - \$50	\$5 - \$50
316929 Special Events Insurance				
Food Vendor Insurance	\$80	\$80	\$80	\$80

Recreation	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
31825 Recreation Fees				
Adventure Trip	\$10 to \$20	N/A	N/A	N/A
Baseball				
8 & under	\$50 to \$55	\$52 to \$57	\$52 to \$57	\$54 to \$59
10 & under	\$55 to \$60	\$57 to \$62	\$57 to \$62	\$59 to \$64
12 & under	\$60 to \$65	\$62 to \$67	\$62 to \$67	\$64 to \$69
14 & under	\$65 to \$70	\$67 to \$72	\$67 to \$72	\$69 to \$74
Baseball Camp	\$40 to \$110	\$40 to \$110	\$40 to \$110	\$40 to \$110
Baseball Clinic	\$20 to \$60	\$20 to \$60	\$20 to \$60	\$20 to \$60
Basketball				
Youth (Kindergarten)	\$45 to \$50	\$47 to \$52	\$47 to \$52	\$50 to \$55
Youth (1st through 4th grade)	\$65 to \$70	\$67 to \$72	\$67 to \$72	\$70 to \$75
Youth (5th through 8th grade)	\$70 to \$75	\$72 to \$77	\$72 to \$77	\$75 to \$80
Youth (9th to 12th grade)	\$80 to \$85	\$82 to \$87	\$82 to \$87	\$85 to \$90
Adult / team	\$500 to \$750	\$500 to \$750	\$500 to \$750	\$500 to \$750
Basketball Camp	\$40 to \$300	\$40 to \$300	\$40 to \$300	\$40 to \$300
Basketball Clinic	\$20 to \$60	\$20 to \$60	\$20 to \$60	\$20 to \$60
Cornhole Clinic - Adult & Youth	N/A	N/A	N/A	\$30 to \$55
Cornhole League - Adult & Youth	N/A	N/A	N/A	\$30 to \$60
Crafts for Pre-School	\$37	\$37	\$38	\$40
Dance / Session / Class / Workshop	\$20 to \$60	\$20 to \$60	\$20 to \$60	N/A
Discount/Sports Only/Must Be Same Sport	\$5 Off	\$5 Off	\$5 Off	\$5 Off
Drama	\$30 to \$50	\$30 to \$50	\$30 to \$50	N/A
Educational Classes - Adult & Youth	N/A	N/A	N/A	\$25 to \$80
Field Maint. Fee - Adult Sports / hour	\$25 to \$50	\$30 to \$60	\$30 to \$60	\$35 to \$65

Recreation	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
Field Maint. Fee - Youth Sports				
Youth Resident / player	\$12	\$15	\$15	\$16
Youth Non Resident / player	\$15	\$18	\$18	\$20
Field Maint. - Deposit / Organization	\$200	\$200	\$200	\$200
Fishing Program (Youth & Adult)	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$20 to \$30
Football - Adult / 5on5 team	\$500 to \$750	\$500 to \$750	\$500 to \$750	\$500 to \$750
Football - Adult / 8on8 team	\$500 to \$750	\$500 to \$750	\$500 to \$750	\$500 to \$750
Football - Youth	\$50 to \$60	\$52 to \$62	\$52 to \$62	\$54 to \$64
Kickball - Adult / team	\$325	\$350 to \$450	\$350 to \$450	\$350 to \$450
Key Check Out / deposit	\$50	\$50	\$50	\$50
Lacrosse - Youth	\$50 to \$85	\$50 to \$85	\$50 to \$85	\$50 to \$85
Equipment Rental Deposit	\$50 to \$75	\$50 to \$75	\$50 to \$75	\$50 to \$75
Late Charge After Regist. Deadline	\$5 to \$10	\$5 to \$10	\$5 to \$10	\$5 to \$10
Nature Hikes / Snowshoeing / hike	\$10 to \$20	\$10 to \$25	\$10 to \$25	\$15 to \$30
Nature Hikes / Snowshoeing / family	\$10 to \$20	\$10 to \$25	\$10 to \$25	\$15 to \$30
Online Registration Convenience Fee	\$2 to \$5	\$2 to \$5	\$2 to \$5	N/A
Parks Program (for the summer)	\$45	\$20 to \$45	\$20 to \$45	\$20 to \$45
Participation Cancellation Fee (Indiv.)	\$20	\$20	\$20	\$20
Participation Cancellation Fee (Team)	No team refund unless qualified replacement team is found. If replacement team is found, refund 75% of original fee less proration cost for number of games played.			
Pitching Machine / refundable deposit	\$50	\$50	\$50	\$50
Pickleball				
Clinic/League Fee - Youth & Adult / person	\$25 to \$50	\$25 to \$50	\$25 to \$50	\$35 to \$60
Pickleball Indoor Daily Fee / person	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10
Pickleball Indoor Court Fee / hour	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20
Races	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100
Scoreboard / Timer refundable deposit	\$100	\$100	\$100	\$100
Scout Classes	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20
Shirt Sales	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10
Soccer				
Adult (per team)	\$750 to \$950	\$750 to \$950	\$750 to \$950	\$750 to \$950
Youth (Pre-K through 2nd Grades)	\$50 to \$55	\$52 to \$57	\$52 to \$57	\$55 to \$60
Youth (3rd through 4th Grades)	\$55 to \$60	\$57 to \$62	\$57 to \$62	\$60 to \$65
Youth (5th through 9th Grades)	\$60 to \$65	\$62 to \$67	\$62 to \$67	\$65 to \$70
Youth (10th through 12th Grades)	\$65 to \$70	\$67 to \$72	\$67 to \$72	\$70 to \$75
Indoor (Futsal)	\$55 to \$60	\$57 to \$62	\$57 to \$62	\$60 to \$65
Soccer Camp	\$50 to \$200	\$50 to \$200	\$50 to \$200	\$50 to \$200
Soccer Clinic	\$20 to \$60	\$20 to \$60	\$20 to \$60	\$20 to \$60
Softball - Girls Youth Fast Pitch				
Minis/Midget	\$50 to \$55	\$52 to \$57	\$52 to \$57	\$55 to \$60
Minors/Majors/Junior/ Senior	\$55 to \$60	\$57 to \$62	\$57 to \$62	\$60 to \$65
Softball - Men's, Women's, Coed	\$550	\$555	\$555	\$575
Softball Fall - Men's, Women's, Coed	\$325	\$330	\$330	\$340
Softball - Fun & Sober Leagues	\$700 to \$1200	\$700 to \$1200	\$700 to \$1200	\$800 to \$1300
Softball Clinic / team	\$100	\$100	\$100	\$100
Start Smart Programs	\$30 to \$40	\$30 to \$50	\$30 to \$50	\$30 to \$50
Rock Climbing Class - Adult & Youth	N/A	N/A	N/A	\$50 to \$120
Tennis/Classes	\$44 to \$50	\$45 to \$60	\$45 to \$60	\$45 to \$60

Recreation	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
Tennis Camps	\$50 to \$100	\$60 to \$120	\$60 to \$120	\$60 to \$120
Tennis Clinic				
Youth	\$26	\$30	\$30	\$30
Adult	\$32	\$35	\$35	\$35
Tennis Leagues	\$50 to \$100	\$60 to \$120	\$60 to \$120	\$60 to \$120
Tee Ball / Coach Pitch	\$35 to \$50	\$35 to \$50	\$35 to \$50	\$40 to \$50
Tournaments				
Cornhole	N/A	N/A	N/A	\$40 to \$60
Pickleball / court / hour	\$10 to \$25	\$15 to \$30	\$15 to \$30	\$15 to \$30
Pickleball / individual	N/A	N/A	N/A	\$35 to \$60
Men's Softball / team	\$275 to \$350	\$275 to \$350	\$275 to \$350	\$300 to \$375
Co-ed Softball / team	\$275 to \$350	\$275 to \$350	\$275 to \$350	\$300 to \$375
Women's Softball / team	\$200	\$200	\$200	\$200
Men & Women/State / team	\$275	\$275	\$275	N/A
Youth Sports / team	\$150 to \$200	\$175 to \$250	\$175 to \$250	N/A
Tennis / court / hour	\$10 to \$25	\$15 to \$30	\$15 to \$30	\$15 to \$30
Volleyball / team	N/A	\$15 to \$50	\$15 to \$50	\$25 to \$60
Miscellaneous - Adult & Youth	N/A	N/A	N/A	\$20 to \$400
Track Club	\$30 to \$50	\$30 to \$150	\$30 to \$150	\$30 to \$150
Training Video / refundable deposit	\$20	\$20	\$20	\$20
Volleyball - Adult / team	\$250 to \$500	\$300 to \$600	\$300 to \$600	\$300 to \$600
Volleyball - Fun & Sober League	\$400 to \$900	\$500 to \$1000	\$500 to \$1000	\$500 to \$1000
Volleyball - Youth	\$45 to \$60	\$25 to \$75	\$25 to \$75	\$35 to \$85
Volleyball Camp / Clinic	\$15 to \$100	\$20 to \$125	\$20 to \$125	\$20 to \$125
Volleyball Equip. Rental / Deposit / refundable deposit	\$50	\$50	\$50	\$50

Alta Canyon Sports Center	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
3169 Sundry Revenue				
Return Check Fee	\$25	\$25	\$25	\$25
Participation Cancellation Fee (Indiv.)	\$20	\$20	\$20	\$20
318251 Rental Income				
Equipment Rental Fees	\$1 - \$3	\$1 - \$3	\$1 - \$3	\$1 - \$3
Locker Rental				
Daily Rental	\$2	\$2	\$2	\$2
Annual / Member	\$25	\$25	\$25	\$25
Pavilion Rental / Picnic / Per 4 Hours	\$40 - \$50	\$45 - \$55	\$46 - \$56	\$46 - \$56
Pool				
Rental / Per Hour	\$170	\$180	\$185	\$195
Birthday Pool Party	\$95 - \$105	\$95 - \$105	\$95 - \$105	\$95 - \$105
Birthday Pool Party / Additional	\$3.75 - \$10	\$3.75 - \$10	\$3.75 - \$10	\$3.75 - \$10
Private Pool Pavilion / 2 Hours	\$65 - \$80	\$70 - \$85	\$75 - \$90	\$75 - \$90
Towel Rental				
Daily Rental	\$2.50	\$2.50	\$2.50	\$2.50
Punch Card / 20 Rentals	\$22	\$22	\$22	\$22
Multi-Purpose Room / Hour	\$40 - \$50	\$45 - \$55	\$50 - \$60	\$55 - \$65
318252 Food & Beverage Sales				
Concessions & Special Fees	per dept.	per dept.	per dept.	per dept.

Alta Canyon Sports Center	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
318253 Admission Fees				
Center Daily Admission				
Children (resident / non-res)	\$3.00 / \$3.75	\$3.25 / \$4.00	\$3.50 / \$4.25	\$3.75 / \$4.50
Youth (resident / non-res)	\$4.50 / \$5.50	\$4.75 / \$5.75	\$5.00 / \$6.00	\$5.25 / \$6.25
Adult (resident / non-res)	\$5.50 / \$6.75	\$5.75 / \$7.00	\$6.00 / \$7.25	\$6.25 / \$7.50
Senior/Student (resident / non-res)	\$4.50 / \$5.50	\$4.75 / \$5.75	\$5.00 / \$6.00	\$5.25 / \$6.25
Group Rate (Child/Adult)	\$4 / \$5	\$4.25 / \$5.25	\$4.50 / \$5.50	\$4.75 / \$5.75
Punch Pass 10 punches (res / non-res)	\$45 / \$60	\$50 / \$65	\$51 / \$66	\$53 / \$68
Dippin' Dogs				
Per Owner & Dog	\$10	\$12	\$12.50	\$13
Additional Dog	\$2	\$3	\$3	\$3
Childwatch				
Per Hour (on-site/off-site)	\$2 - \$7	\$2.50 - \$7.50	\$2.75 - \$8.00	\$2.75 - \$8.00
20 Punch Card / Member (on-site/off-site)	\$30 - \$70	\$37 - \$85	\$38 - \$87	\$38 - \$87
Sprint Triathlon	\$30 - \$105	\$35 - \$110	\$36 - \$115	\$36 - \$115
Volleyball				
Court Fees / Member / Per 2 Hours	\$20	\$25	\$30	\$35
Court Fees / Non-Member / Per 2 Hrs	\$30	\$35	\$40	\$45
Light Fee / Mem / Non-Mem / Per 2 Hrs	\$7 / \$12	\$10 / \$15	\$15 / \$20	\$15 / \$20
318254 Merchandise Sales				
Retail Sales	per dept.	per dept.	per dept.	per dept.
318256 Instruction Fees				
Certification Training				
Junior Guard	N/A	N/A	N/A	\$150-180
Lifeguard	\$190 - \$250	\$200 - \$260	\$205 - \$265	\$205 - \$265
Lifeguard Instructor	\$190 - \$250	\$200 - \$260	\$205 - \$265	\$205 - \$265
Water Safety Instructor	\$190 - \$250	\$200 - \$260	\$205 - \$265	\$205 - \$265
318256 Instruction Fees Cont.				
Before / After School Program				
Member / Per Month	\$300 - \$400	\$300 - \$475	\$305 - \$485	\$330-\$500
Non-member / Per Month	\$300 - \$435	\$300 - \$500	\$305 - \$505	\$330-\$550
Non-refundable / Registration Fee	\$60	\$60	\$75	\$75
Extracurricular pick-up	N/A	\$50 - \$100	\$55-\$105	\$55-\$105
Fitness Classes				
Per Class	\$5.00 - \$6.50	\$5.25 - \$6.75	\$5.50 - \$7.00	\$5.75 - \$7.50
A+ Annual Upgrade	\$145	\$150	\$155	\$160
Punch Pass / 13 Fitness Classes	\$55 - \$80	\$55 - \$80	\$60 - \$85	\$65 - \$90
Punch Pass / 13 Classes / Employee	N/A	N/A	N/A	N/A
Kinder Camp				
Member / Per Month	\$113	\$140	\$145	\$165
Non-member / Per Month	\$126	\$165	\$170	\$195
Late Pick-up Fee				
Before & After School, Pre-school, Summer Camp, and Rebel Camp	\$ 1 - \$50	\$ 1 - \$50	\$ 1 - \$55	\$ 1 - \$55
Martial Arts				
Per Month	\$53 - \$95	\$53 - \$95	\$53 - \$95	\$53 - \$95
Personal Training / Per Hour & Clinics	\$50 - \$600	\$50 - \$600	\$55 - \$615	\$55 - \$615

Alta Canyon Sports Center	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
Pre-school				
Monthly / Member	\$95 - \$125	\$95 - \$150	\$125 - \$422	\$130-\$432
Monthly / Non-member	\$117 - \$147	\$117 - \$175	\$137 - \$472	\$145-\$482
Non-refundable Registration Fee	\$50	\$50	\$55	\$55
Racquetball				
Private Lessons / Per Hour	\$32 - \$37	\$32 - \$37	\$32 - \$37	\$32 - \$37
Semi-private Lessons / Per Hour	\$16 - \$21	\$16 - \$21	\$16 - \$21	\$16 - \$21
Summer Camp				
Member /Month	\$320-\$525	\$320-\$550	\$325-\$560	\$340-\$650
Non-member/month	\$360-\$560	\$360-\$600	\$365-\$615	\$370-\$675
Rebel/member/month	\$320-\$525	\$320-\$550	\$325-\$560	\$340-\$650
Rebel/non-member/month	\$360-\$560	\$360-\$600	\$365-\$615	\$370-\$675
Non-refundable / Registration Fee	\$100	\$100	\$105	\$100
Swimming Lessons				
Group Lessons Per Session	\$30 to \$65	\$35 - \$70	\$40 - \$75	\$40 - \$75
Private / One 30-Minute Lesson	\$25 - \$40	\$30 - \$45	\$35 - \$50	\$35 - \$50
Private / Four 30-Minute Lessons	\$65 - \$85	\$70 - \$90	\$75 - \$95	\$75 - \$95
Semi-private / One 30-Minute Lesson	\$18 - \$35	\$23 - \$40	\$25 - \$45	\$25 - \$45
Semi-private / Four 30-Minute Lessons	\$48 - \$70	\$53 - \$75	\$55 - \$80	\$55 - \$80
Diving Per Session	\$48 - \$68	\$53 - \$73	\$55 - \$75	\$60 - \$80
Aces Swim Team Participant Per Summer	\$225 - \$325	\$225 - \$325	\$235 - \$340	\$240 - \$345
Tennis Lessons				
Group Lessons / Member / Session	\$50	\$55	\$60	\$60
Group Lessons / Non-member / Session	\$55	\$60	\$65	\$70
Private / One 30-Minute Lesson	\$25 - \$40	\$30 - \$45	\$35 - \$50	\$35 - \$50
318256 Instruction Fees Cont.				
Tennis Lessons Cont.				
Private / Four 30-Minute Lessons	\$65 - \$85	\$70 - \$90	\$75 - \$95	\$75 - \$95
Semi-private / One 30-Minute Lesson	\$18 - \$35	\$25 - \$40	\$30 - \$45	\$30 - \$45
Semi-private / Four 30-Minute Lessons	\$48 - \$70	\$53 - \$75	\$55 - \$80	\$55 - \$80
Tumbling / Hip Hop / Jazz				
Ages 7 & Under / Per Month	\$30 - \$65	\$30 - \$65	\$30 - \$65	\$30 - \$65
Ages 8 & Older / Per Month	\$35 - \$100	\$35 - \$100	\$35 - \$100	\$35 - \$100
Volleyball				
Clinics	\$45 - \$50	\$45 - \$50	\$45 - \$50	\$45 - \$50
Wallyball				
Youth Clinic / Session	\$7 - \$9	\$7 - \$9	\$7 - \$9	\$7 - \$9
Other Camp, Classes, or Clinics	\$25 - \$200	\$25 - \$200	\$25 - \$200	\$25 - \$200
318257 Membership Fees				
Memberships				
Family Yearly / Resident	\$364	\$382	\$390	\$402
Family Yearly / Non-resident	\$417	\$438	\$445	\$458
Couple Yearly / Resident	\$296	\$311	\$317	\$327
Couple Yearly / Non-resident	\$339	\$356	\$363	\$374
Single Yearly / Resident	\$228	\$239	\$244	\$251
Single Yearly / Non-resident	\$261	\$274	\$280	\$288
Senior Single Yearly / Resident	\$187	\$196	\$200	\$206
Senior Single Yearly / Non-resident	\$214	\$225	\$230	\$237
Senior Couple Yearly / Resident	\$239	\$251	\$256	\$264
Senior Couple Yearly / Non-resident	\$273	\$287	\$293	\$302
Family Summer / Resident	\$234	\$246	\$251	\$259
Family Summer / Non-resident	\$268	\$281	\$287	\$296
Couple Summer / Resident	\$192	\$202	\$206	\$212
Couple Summer / Non-resident	\$220	\$231	\$236	\$243

Alta Canyon Sports Center	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
Single Summer / Resident	\$150	\$158	\$161	\$166
Single Summer / Non-resident	\$171	\$180	\$184	\$190
Senior Couple Summer / Resident	\$140	\$147	\$150	\$155
Senior Couple Summer / Non-resident	\$160	\$168	\$171	\$176
Senior Single Summer / Resident	\$114	\$120	\$122	\$126
Senior Single Summer / Non-resident	\$130	\$137	\$140	\$144
Monthly / Resident / Non-Summer	\$34	\$36	\$37	\$38
Monthly / Resident / Summer	\$55	\$58	\$59	\$61
Monthly / Non-res. / Non-summer	\$39	\$41	\$42	\$43
Monthly / Non-res. / Summer	\$62	\$65	\$66	\$68
318258 Tournament & League Fees				
Racquetball				
Tournament	\$10 - \$50	\$15 - \$60	\$20 - \$65	\$20 - \$65
League	\$40 - \$70	\$45 - \$75	\$50 - \$80	\$50 - \$80
Tennis League	\$50 - \$70	\$55 - \$75	\$60 - \$80	\$60 - \$80

Golf Course	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
31811232 Greens Fees - 9 holes				
Mon. through Thurs.				
Regular	\$16	\$17	\$18	\$19
Punch Pass - 10 9-hole rounds	\$140	\$150	\$165	\$175
Punch Pass - 10 9-hole w/Cart	\$200	\$235	\$250	\$260
Junior/Senior	\$13	\$14	\$15	\$17
Fri. through Sun. - All Golfers	\$18.00	\$18	\$19	\$22
31811231 Greens Fees - 18 holes				
Mon. through Thurs.				
Regular	\$30	\$34	\$35	\$37
Junior/Senior	\$25	\$28	\$29	\$32
Fri. through Sun. - All Golfers	\$32	\$36	\$37	\$39
3181121 Rentals				
Motorized Cart				
9 holes	\$9	\$9	\$10	\$10
18 holes	\$16	\$16	\$18	\$20
Pull Cart				
9 holes	\$4	\$5	\$6	\$6
18 holes	\$7	\$8	\$10	\$10
Rental Clubs				
9 holes	\$8 to \$16	\$10 to \$20	\$10 to \$20	\$10 to \$20
18 holes	\$12 to \$30	\$15 to \$35	\$15 to \$35	\$15 to \$35
3181125 Range Balls				
Bucket of Balls	\$5 to \$16	\$6 to \$17	\$6 to \$17	\$6 to \$17
Monthly Range Pass	\$95	\$100	\$100	\$110
3181126 Instruction Fees	\$10 to \$100 per hour	\$10 to \$100 per hour	\$10 to \$100 per hour	\$10 to \$100 per hour
3181122 / 3181124 Concessions, Merch., Special Fees	per dept.	per dept.	per dept.	per dept.
31811215 Banquet Room Rental (150 capacity)				
5-hour Rental (5:00-10:00 p.m.)				
Resident	\$250	\$300	\$325	\$325
Non Resident	\$400	\$450	\$475	\$475
Hourly Rental Prior to 5 pm (2 Hr min)				
Resident	\$50	\$60	\$70	\$80
Non Resident	\$80	\$90	\$100	\$110

Community Dev. Admin.	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
312100 Business License Fees				
Business License Minimum / License	\$21	\$20	\$20	\$20
Business License Cap / License	\$7,500	\$7,500	\$7,500	\$7,500
*Does not apply to sexually-oriented businesses				
Business License Initial Application Fees				
Commercial - Base Fee>\$50,000	\$140	\$140	\$140	\$140
Commercial - Base Fee<\$50,000	\$90	\$90	\$90	\$90
Home Occupation>\$50,000	\$110	\$110	\$110	\$110
Home Occupation<\$50,000	\$70	\$70	\$70	\$70
Business License Renewal Fees				
Commercial - Base Fee> \$50,000	\$131	\$131	\$131	\$131
Commercial - Base Fee< \$50,000	\$86	\$86	\$86	\$86
Home Occ - Base Fee> \$50,000	\$101	\$101	\$101	\$101
Home Occ - Base Fee< \$50,000	\$66	\$66	\$66	\$66
Temporary/Transient	\$150	\$150	\$150	\$150
Food Truck (Single Location)	\$110	\$110	\$110	\$110
Fire Inspection	\$40	\$40	\$40	\$40
Each Additional Location	\$40	N/A	N/A	N/A
Food Truck Court (Promoter)	\$150	\$150	\$150	\$150
Additional fee per truck	\$20	\$20	\$20	\$20
Exposition Center				
Promoter / event up to 30 days	\$175	\$100	\$100	\$100
Contractors w/o Commercial Office License				
General / yr	\$100	\$100	\$100	\$100
Sub-Contractors / yr	\$90	\$90	\$90	\$90
Contractors w/Commercial Office License				
General / yr	\$75	\$75	\$75	\$75
Sub-Contractors / yr	\$65	\$65	\$65	\$65
Disproportionate Fees				
Expo Ctr Events / 1,000 attendees				
/ event	\$50	\$50	\$50	\$50
High Impact Recreational Facility / yr	\$1,654	\$1,654	\$1,654	\$1,654
Hospital/Convalescent Center / yr	\$386	\$386	\$386	\$386
Precious Metal Dealer				
Registered with Police Dept. / yr	\$200	\$200	\$200	\$200
Not Registered with Police Dept. / yr	\$600	\$600	\$600	\$600
Pawn Shop / yr	\$400	\$400	\$400	\$400
Arcade / yr	\$497	\$497	\$497	\$497
Entertainment/Theater / yr	\$331	\$331	\$331	\$331
Hotel/Motel / yr	\$551	\$551	\$551	\$551
Apartments / unit / yr	\$17	\$17	\$17	\$17
Fireworks and related /event	\$263	\$263	\$263	\$263
Service Station / yr	\$473	\$473	\$473	\$473
Grocery / yr	\$473	\$473	\$473	\$473
Bar/Private Club / yr	N/A	N/A	N/A	N/A
Bowling / yr	\$400	\$400	\$400	\$400
Sexually Oriented Business / yr	\$1,000	\$1,000	\$1,000	\$1,000
Disproportionate Alcohol License Fees				
Manufacturing License	\$300	\$300	\$300	\$300
Class A	N/A	N/A	N/A	N/A
Off-Premise Beer Retailer	\$110	\$250	\$250	\$250

Community Dev. Admin.	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
Class B	N/A	N/A	N/A	N/A
Restaurant License - Beer Only	\$450	\$450	\$450	\$450
Restaurant License - Limited Service	\$450	\$450	\$450	\$450
Restaurant License - Full Service	\$450	\$450	\$450	\$450
Class D	N/A	N/A	N/A	N/A
On-Premise Recreational Beer Retailer License	\$350	\$350	\$350	\$350
On-Premise Banquet and Catering License	\$300	\$300	\$300	\$300
Package Agency	\$300	\$300	\$300	\$300
Reception Center License	\$300	\$300	\$300	\$300
Class E	N/A	N/A	N/A	N/A
Single Event Permits	\$200	\$200	\$200	\$200
Temporary Beer Event Permit	\$200	\$200	\$200	\$200
Bar / Private Club	N/A	N/A	N/A	N/A
On-Premise Beer Tavern License	\$520	\$520	\$520	\$520
Club Liquor License	\$520	\$520	\$520	\$520
Other Miscellaneous Fees				
Per Employee (Includes Independent and Contract Employees)	\$11	\$11	\$11	\$11
Sexually Oriented Business per	\$300	\$300	\$300	\$300
Sexually Oriented Business per	\$100	\$100	\$100	\$100
Duplicate License	\$20	\$20	\$20	\$20
Initial Application Process & Inspect.	\$40	\$40	\$40	\$40
Transfer Fee/Re-inspection/License	\$45	\$45	\$45	\$45
Alcohol License Application Fee	\$55	\$55	\$55	\$55
Re-inspection Fee (over 2 inspections)	\$40	\$40	\$40	\$40
Delinquent/Penalty Rates				
Delinquent - 45 Days / of original bill	25%	25%	25%	25%
Delinquent - 60 Days / of original bill	50%	50%	50%	50%
Open Without a License - Penalty	100%	100%	100%	100%
Bond Requirements				
Temporary/Transient	\$1,000	\$1,000	\$1,000	\$1,000
Coupons/Subscriptions	\$2,000	N/A	N/A	N/A
Pawn Shop/Pawn Broker	\$2,000	\$2,000	\$2,000	\$2,000
Auctioneer/Auction House	\$10,000	\$10,000	\$10,000	\$10,000
Sexually Oriented Businesses	\$2,000	\$2,000	\$2,000	\$2,000
Alcohol Sales/Consumption	\$2,000	\$2,000	\$2,000	\$2,000

Planning	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
314511 Planning Development Fees				
Public Meeting Notification Fee	\$0.75/mailed notice	\$0.75/mailed notice	\$0.75/mailed notice	\$0.75/mailed notice
Development Application Review Fees (Commercial & Residential)				
0-5 Acres	\$500	\$500	\$500	\$500
5.1-10 Acres	\$1,000	\$1,000	\$1,000	\$1,000
10.1+	\$1,500	\$1,500	\$1,500	\$1,500
Subdivision Review Fees				
Subdivision / lot	\$350	\$350	\$350	\$350
Subdivision-Sensitive Lands / lot	\$450	\$450	\$450	\$450
Subdivision Plat Amendment	\$200	\$200	\$200	\$200
Subdivision Appeal	\$80	\$80	\$80	\$80
Condominium Conversion Fees				
Base Fee	\$173	\$173	\$173	\$173
Per Unit Fee	\$58	\$58	\$58	\$58
Commercial/Industrial/Multi-Family Review Fees				
Full Site Plan Review				
0 to 5 acres per acre	\$1,500	\$1,500	\$1,500	\$1,500
5.1 to 10 acres				
Base	\$7,500	\$7,500	\$7,500	\$7,500
+ Per acre (over 5 acres)	\$600	\$600	\$600	\$600
10.1 +				
Base	\$10,500	\$10,500	\$10,500	\$10,500
+ Per acre (over 10 acres)	\$100	\$100	\$100	\$100
Modified Site Plan Review				
Per acre @ 20% per dept. up to 100%	\$1,400	\$1,400	\$1,400	\$1,400
Site Plan Review Appeal	\$80	\$80	\$80	\$80
Site Plan/Subdivision Re-review Fee	\$250	\$250	\$250	\$250
314512 Inspection Fees				
Residential Development Inspection Fees				
Single Family Units/Duplexes / unit	\$175	\$175	\$175	\$175
Commercial/Industrial/Multi-Family Inspection Fees				
Full Site Plan review / acre	\$500	\$500	\$500	\$500
MSPR / acre @ 20% / dept up to 100%	\$500	\$500	\$500	\$500
Cemetery - Burial Plot Area Only (5 acres)	\$60	\$60	\$60	\$60
314514 Rezoning Fees	\$500	\$500	\$500	\$500

Planning	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
314515 Other Development Fees				
Annexation Fee	\$550	\$550	\$550	\$550
Board of Adjustment Fees	\$400	\$400	\$400	\$400
Code Amendment Fee	\$450	\$450	\$450	\$450
General Land Use Plan Amendment	\$450	\$450	\$450	\$450
Conditional Use Permit Fees	\$200	\$200	\$200	\$200
Site Plan Review				
No Site Plan Review				
Accessory Apt CUP Renewal	\$45	\$45	\$45	\$45
Appeal of Accessory Apt CUP	\$35	\$35	\$35	\$35
Re-Application Fee, Appeal or when noticed item is pulled from agenda by				
Board of Adjustment	\$140	\$140	\$140	\$140
Conditional Use	\$100	\$100	\$100	\$100
Conditional Use w/ SPR	-	-	-	-
Conditional Use w/o SPR	-	-	-	-
Subdivision, Site Plan Review, Annexation, Rezoning, etc.	\$105	\$105	\$105	\$105
Wireless Telecom Review				
Permitted	\$150	\$150	\$150	\$150
Tech. Exception	\$300	\$300	\$300	\$300
Development Re-Inspection Fee				
Per Department	\$52	\$52	\$52	\$52
Street Vacation Review By Planning				
Commission	\$200	\$200	\$200	\$200
Dedication Plat To Planning				
Commission	\$32	\$32	\$32	\$32
Demolition Fee	\$26	\$26	\$26	\$26
Sexually Oriented Business Review	\$200	\$200	\$200	\$200
Special Use Permit				
Extended Living Area/ Guest House Review	-	-	-	\$100
Earth-Shelter Dwelling Review	-	-	-	\$100
Other/Short Term Rental	\$100	\$100	\$100	\$100
Solar Equip./Wind Conversion Review	-	-	-	\$100
Model Home Site Review	-	-	-	\$100
Temporary Use Permit	\$50	\$50	\$50	\$50
Special Event Permit (from outside the city)	\$100	\$100	\$100	\$100
Administrative Variance/Decision	\$100	\$100	\$100	\$100
Home Rebuild/Zoning Letter	\$50	\$50	\$50	\$50
Lot Line Adjustment	\$100	\$100	\$100	\$100
Address Change	\$50	\$50	\$50	\$50
Reasonable Accomodation	\$500	\$500	\$500	\$500
Street Renaming	\$135	\$135	\$135	\$135
Planning Building Permit Sub-Check Fee	\$50	\$50	\$50	\$50
Miscellaneous Review				
With Planning Commission Review	N/A	N/A	\$200	\$200
Without Planning Commission Review	N/A	N/A	\$100	\$100

Planning	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
312290 Sign Permit Fees				
Valuation of sign \$1 to \$500	\$35	\$35	\$35	\$35
Valuation of sign \$501 to \$2,000				
Fee for first \$500	\$30	\$30	\$30	\$30
Additional Fee for each \$100 of				
Val. between \$501 & \$2,000	\$5	\$5	\$5	\$5
Valuation of sign \$2,001 to \$25,000				
Fee for first \$2,000	\$110	\$110	\$110	\$110
Additional Fee for each \$1,000 of				
Val. between \$2,001 & \$25,000	\$10	\$10	\$10	\$10
Valuation of sign \$25,001 to \$50,000				
Fee for first \$25,000	\$375	\$375	\$375	\$375
Additional Fee for each \$1,000 of				
Val. between \$25,001 & \$50,000	\$10	\$10	\$10	\$10
Valuation of sign \$50,000 and up				
Fee for first \$50,000	\$650	\$650	\$650	\$650
Additional Fee for each \$1,000 of				
Valuation above \$50,000	\$5	\$5	\$5	\$5
Temporary Sign / 7 day period	\$30	\$30	\$30	\$30
Signs Installed Without Permits				
(or double the applicable permit fee)	\$220	\$220	\$220	\$220
Sign Review by Planning Commission	\$250	\$250	\$250	\$250
Sign Appeal by Planning Commission				

Building & Safety	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
3122 Building Permit Fees				
Permit Fee per UBC Building Standards Tables & Sandy City Schedule	Per UBC Table/ Sandy Schedule	See Below	See Below	See Below
Permit Fee Based on Valuation				
Valuation up to \$1000	N/A	\$57	\$57	\$57
Valuation \$1000.01 to \$150,000				
Base	N/A	\$57	\$57	\$57
per thousand over \$1000	N/A	\$11	\$11	\$11
Valuation \$150,000.01 to \$500,000				
Base	N/A	\$1,696	\$1,696	\$1,696
per thousand over \$150,000	N/A	\$8	\$8	\$8
Valuation \$500,000.01 to \$1,000,000				
Base	N/A	\$4,496	\$4,496	\$4,496
per thousand over \$500,000	N/A	\$5	\$5	\$5
Valuation over \$1,000,000				
Base	N/A	\$6,996	\$6,996	\$6,996
per thousand over \$1,000,000	N/A	\$4	\$4	\$4
Plan Review Fee	65% of Total Permit Fee	65% of Total Permit Fee	65% of Total Permit Fee	65% of Total Permit Fee
State Regulated 1% Toward All Building Fees	1% of Total Permit Fee	1% of Total Permit Fee	1% of Total Permit Fee	1% of Total Permit Fee
Inground Pool Fees (Residential)				
Fiberglass premanufactured	N/A	N/A	\$200	\$200
Concrete cast in place	N/A	N/A	\$600	\$600
Window/Door/Siding (Residential)	N/A	N/A	\$100	\$100
Grading	N/A	N/A	\$150	\$150
Furnace/AC/Water Heater (Residential)	N/A	N/A	\$50	\$50
Reroof (Residential)	N/A	N/A	\$100	\$100
Retaining wall				
MSE/Rock	N/A	N/A	\$150	\$150
Concrete	N/A	N/A	\$250	\$250
Demolition	N/A	N/A	\$100	\$100
Solar <10,000 KW (Residential)	N/A	N/A	\$100	\$100
Fence (Residential)	N/A	N/A	\$100	\$100
Egress (Residential)	N/A	N/A	\$75	\$75
Building Permit Renewal	\$65	\$65	\$65	\$65
Building Permit Transfer	\$65	\$65	\$65	\$65
Work without a permit investigation fee	Equal to permit fee	Equal to permit fee	Equal to permit fee	Equal to permit fee
Re-inspection fee	\$65	\$65	\$65	\$65
Other Inspections, No Specific Fee Noted	\$65	\$65	\$65	\$65
Property Maintenance Fees				
Property Abatement - Admin Fee	\$100	\$100	\$100	\$100
Inspection Bonds				
Swimming Pool Bond	\$500	\$2,500	\$2,500	\$2,500
Power to Panel Bond - Single Lot	\$500	\$500	\$500	\$500
Power to Panel Bond - Multiple Lots	\$1,000	\$1,000	\$1,000	\$1,000
Permit Violation Bond	\$1,000	\$1,000	\$1,000	\$1,000
Temporary Certificate of Occ. Bond (or as Proposed by Building Official)	1.5X Value	1.5X Value	1.5X Value	1.5X Value
Sign Permit Bond (Commercial)	\$500	\$500	\$500	\$500
Non- Compliance Bond (or as Proposed by Building Official)	\$5,000	\$5,000	\$5,000	\$5,000
Forfeiture Penalty Bond	2X Value	2X Value	2X Value	2X Value

Water Operations	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
3169 CDL testing for other governmental agencies	\$65	\$65	\$65	N/A
3181 Water Rates				
Sandy City or Bell Canyon Water Stock, Schools/Parks				
Base Rate (monthly charge)				
3/4" meter	\$14.43	\$14.43	\$14.43	\$14.43
1" meter	\$18.78	\$18.78	\$18.78	\$18.78
1 1/2" meter	\$23.14	\$23.14	\$23.14	\$23.14
2" meter	\$35.12	\$35.12	\$35.12	\$35.12
3" meter	\$123.34	\$123.34	\$123.34	\$123.34
4" meter	\$156.01	\$156.01	\$156.01	\$156.01
6" meter	\$232.25	\$232.25	\$232.25	\$232.25
8" meter	\$319.39	\$319.39	\$319.39	\$319.39
10" meter	\$439.19	\$439.19	\$439.19	\$439.19
Cost Per Thousand Gallons*				
Block 1	\$1.64	\$1.64	\$1.64	\$1.64
Block 2	\$2.53	\$2.53	\$2.53	\$2.31
Block 3	\$2.98	\$2.98	\$2.98	\$2.98
Block 4	\$3.42	\$3.42	\$3.42	\$3.82
Block 5	N/A	N/A	N/A	\$5.08

* Block tiers based on meter size and consumption:

Cost Per Thousand Gallons					
Meter Size	Block 1	Block 2	Block 3	Block 4	Block 5
	\$1.64	\$2.31	\$2.98	\$3.82	\$5.08
3/4 and Under	0-6	6-25	25-50	50-75	75+
1"	0-7	7-40	40-80	80-120	120+
1.5"	0-35	35-125	125-250	250-375	375+
2"	0-50	50-250	250-500	500-750	750+
3"	0-80	80-465	465-930	930-1395	1395+
4"	0-170	170-1,105	1,105-2,210	2,210-3,315	3,315+
6"	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+
8"	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+
10"	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+

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.

Water Operations	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
Salt Lake County - Residential/Commercial, Schools/Parks				
Base Rate (monthly charge)				
3/4" meter	\$19.95	\$19.95	\$19.95	\$19.95
1" meter	\$26.46	\$26.46	\$26.46	\$26.46
1 1/2" meter	\$32.97	\$32.97	\$32.97	\$32.97
2" meter	\$50.86	\$50.86	\$50.86	\$50.86
3" meter	\$182.65	\$182.65	\$182.65	\$182.65
4" meter	\$231.43	\$231.43	\$231.43	\$231.43
6" meter	\$345.31	\$345.31	\$345.31	\$345.31
8" meter	\$475.48	\$475.48	\$475.48	\$475.48
10" meter	\$654.45	\$654.45	\$654.45	\$654.45
Cost Per Thousand Gallons*				
Block 1	\$1.80	\$1.80	\$1.80	\$1.80
Block 2	\$2.75	\$2.75	\$2.75	\$2.54
Block 3	\$3.24	\$3.24	\$3.24	\$3.28
Block 4	\$3.72	\$3.72	\$3.72	\$4.20
Block 5	N/A	N/A	N/A	\$5.59

* Block tiers based on meter size and consumption:

Cost Per Thousand Gallons					
Meter Size	Block 1	Block 2	Block 3	Block 4	Block 5
	\$1.80	\$2.54	\$3.28	\$4.20	\$5.59
3/4 and Under	0-6	6-25	25-50	50-75	75+
1"	0-7	7-40	40-80	80-120	120+
1.5"	0-35	35-125	125-250	250-375	375+
2"	0-50	50-250	250-500	500-750	750+
3"	0-80	80-465	465-930	930-1395	1395+
4"	0-170	170-1,105	1,105-2,210	2,210-3,315	3,315+
6"	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+
8"	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+
10"	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+

Water Operations	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
31813 Water Irrigation Fees	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%
3182 Other Water Charges				
Hydrant Use Fees / request				
Admin Charges / month or partial	\$100	\$100	\$100	\$100
Equipment Fee / month or partial	\$50	\$50	\$50	\$50
Auxiliary Key Rental / month or partial	\$15	\$15	\$15	\$15
Refundable Equipment Deposit	\$1,200	\$1,200	\$1,200	\$2,000
Refundable Auxiliary Key Deposit	\$100	\$100	\$300	\$300
Hydrant Meter Repair Fees				
Hour minimum	\$36	\$36	\$36	\$36
Each Additional hour	\$36	\$36	\$36	\$36
Parts	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
Water Use / 1,000 gallons	\$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%
Late Fee	\$12	\$12	\$12	\$12
Collection Fee	\$30	\$30	\$30	\$30
After Hours Service Restoration Fee (after 4:30 P.M.)	\$42	\$42	\$42	\$42
Construction Water	\$35	\$35	\$35	N/A
Blue Stake Call Back	\$50	\$50	\$50	\$50
Meter Rereads	\$24	\$24	\$24	\$24
Meter Shut Off - Customer Request	\$50	\$50	\$50	\$50
Meter Turn-on/off for Inspection	\$50	\$50	\$50	\$50
Meter Test	\$66	\$66	\$66	\$66
Meter or other equipment damage fee	Labor & Materials	Labor & Materials	Labor & Materials	Labor & Materials
Meter Tamper Fee	\$50	\$50	\$50	\$50
Meter Reinspection (after 2nd inspection)	\$35	\$35	\$35	\$35
Swimming Pools				
Filling	\$150	\$150	\$150	\$150
Draining	\$100	\$100	\$100	\$100
337110 Water Connection/Impact Fees				
3/4" meter	\$2,265	\$2,265	\$2,265	\$2,265
1" meter	\$3,171	\$3,171	\$3,171	\$3,171
1 1/2" meter	\$4,077	\$4,077	\$4,077	\$4,077
2" meter	\$6,569	\$6,569	\$6,569	\$6,569
3" meter	\$24,920	\$24,920	\$24,920	\$24,920
4" meter	\$31,716	\$31,716	\$31,716	\$31,716
6" meter	\$47,575	\$47,575	\$47,575	\$47,575
8" meter	\$65,698	\$65,698	\$65,698	\$65,698
City Projects		40% of regular connection fee		
High Bench Pressure Zone - Eagle Ridge Subdivision		Per water letter agreement		
1" meter (Only)				
337120 Meter Set Fees				
3/4"	\$265	\$265	\$265	\$265
1"	\$295	\$295	\$295	\$295
Large Meter Universal Transmitter	\$125	\$125	\$125	\$125

Water Expansion & Replacement	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
337140 Development Review Fees				
Subdivision	\$200	\$200	\$200	\$200
Single Lot	\$60	\$60	\$60	\$60
Commercial/Industrial/Multi Family	\$200	\$200	\$200	\$200
337150 Waterline Reimbursement Fee		Per water department Per agreement		
Glacio Park				
10 Inch (Per Foot)	\$10	\$10	\$10	\$10
12 Inch (Per Foot)	\$14	\$14	\$14	\$14
16 Inch or Larger (Per Foot)	\$18	\$18	\$18	\$18

Storm Water Operations	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
3169 CDL testing for other governmental agencies	\$65	\$65	\$65	N/A
3169 Rain Barrel	\$65	\$65	\$65	N/A
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	\$6	\$6	\$6
All Other (/residential equiv./month)	\$6	\$6	\$6	\$6
Assistance Program (/unit/month)	\$3	\$3	\$3	\$3
Fees on Delinquent Accounts				
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12
33714 Development Review Fees				
Subdivision/Commercial/Industrial/ Multi Family	\$330	\$330	\$330	\$330
Single Lot	\$100	\$100	\$100	\$100
3373 Storm Water Impact Fee (Per Acre)				
Residential				
Single Family	\$3,748	\$3,748	\$3,748	\$3,748
Multi Family	\$4,991	\$4,991	\$4,991	\$4,991
Non Residential				
Commercial	\$11,212	\$11,212	\$11,212	\$11,212
Office	\$9,338	\$9,338	\$9,338	\$9,338
Industrial	\$7,453	\$7,453	\$7,453	\$7,453

Street Lighting	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
337500 Street Lighting Fees				
Street Light Utility Fee				
Residential (Unit/Month)	\$2.98	\$2.98	\$2.98	\$2.98
All Other (Resid. Equiv./Month, 10 unit maximum)	\$2.98	\$2.98	\$2.98	\$2.98
Assistance Program unit / month	\$1.49	\$1.49	\$1.49	\$1.49
Fees on Delinquent Accounts				
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12

Consolidated Staffing Schedule

Note: This Staffing Schedule is provided for informational purposes only. Positions, ranges, and FTE counts may be adjusted during the fiscal year as allowed by budget appropriations.

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2021	FY 2022	FY 2023
Council Executive Staff					
Elected Officials:					
Council Members ¹	\$ 77.99	\$ 82.75	7.00	7.00	7.00
Appointed - Category 1:					
City Council Executive Director	\$ 4,958.40	\$ 7,437.60	1.00	1.00	1.00
Appointed - Category 2:					
Assistant Director - City Council	\$ 3,260.00	\$ 4,890.40	1.00	1.00	1.00
Communications & Policy Analyst	\$ 2,014.40	\$ 3,021.60	1.00	1.00	1.00
Office Manager	\$ 2,014.40	\$ 3,021.60	0.00	1.00	1.00
Total FTEs			10.00	11.00	11.00
Mayor					
Elected Official:					
Mayor	\$ 4,851.20	\$ 5,870.40	1.00	1.00	1.00
Appointed - Category 1:					
Deputy Mayor	\$ 4,958.40	\$ 7,437.60	1.00	1.00	1.00
Gov. Affairs Director / Public Info. Officer ²	\$ 4,958.40	\$ 7,437.60	0.00	1.00	1.00
Project & Sustainability Manager	\$ 2,448.80	\$ 3,673.60	0.00	1.00	1.00
Project Analyst	\$ 2,136.80	\$ 3,205.60	2.00	0.00	0.00
Regular:					
Office Manager	\$ 1,898.40	\$ 2,848.00	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:					
Intern	\$ 11.70	\$ 24.32	0.07	0.07	0.07
Total FTEs			4.57	4.57	4.57
Chief Administrative Officer					
Appointed - Category 1:					
Chief Administrative Officer	\$ 5,388.80	\$ 8,083.20	1.00	1.00	1.00
Deputy Chief Administrative Officer	\$ 4,958.40	\$ 7,437.60	1.00	1.00	1.00
Regular:					
Office Manager	\$ 1,898.40	\$ 2,848.00	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:					
Intern	\$ 11.70	\$ 24.32	0.21	0.21	0.21
Total FTEs			2.71	2.71	2.71
Communications					
Appointed - Category 1:					
Communications Director	\$ 2,824.80	\$ 4,237.60	1.00	1.00	1.00
Regular:					
Software Architect Engineer	\$ 2,448.80	\$ 3,673.60	1.00	1.00	1.00
Content Media Editor	\$ 1,799.20	\$ 2,699.20	1.00	1.00	1.00
Communications Coordinator	\$ 1,799.20	\$ 2,699.20	0.00	1.00	1.00
Total FTEs			3.00	4.00	4.00

1) Regular Council Members receive compensation for 6 hrs/week. Council Chair receives compensation for 9 hrs/week. The base hourly rate is adjusted according to citywide compensation plan, therefore the pay rate reflects the previous fiscal year. For example, the \$77.99 hourly rate reflects what was paid to City Council members in FY 2021-2022.

2) Government Affairs Director is fully funded in the FY 2023 budget after being partially funded in FY2022. The position will foster intergovernmental relationships and bolster communications with elected officials to attain grant funding for the City.

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2021	FY 2022	FY 2023
Emergency Management					
Regular:					
Emergency Manager	\$ 3,776.00	\$ 4,126.40	1.00	1.00	1.00
Total FTEs			1.00	1.00	1.00
Amphitheater					
Appointed - Category-Other					
Community Arts Director ³	\$ 3,034.40	\$ 4,552.00	0.40	0.40	0.40
Regular:					
Marketing/Development Specialist	\$ 1,898.40	\$ 2,848.00	0.40	0.40	0.40
Venue/Event Manager	\$ 1,799.20	\$ 2,699.20	0.70	0.70	0.70
Community Arts Assistant	\$ 1,580.80	\$ 2,371.20	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:			0.76	0.76	0.82
House Manager	\$ 15.20	\$ 24.32			
Amphitheater Assistant Venue Coordinator	\$ 11.70	\$ 18.72			
Amphitheater Assistant House Manager	\$ 11.70	\$ 18.72			
Lead Guest Services Specialist	\$ 11.70	\$ 18.72			
Guest Services Specialist	\$ 9.00	\$ 14.40			
Total FTEs			2.76	2.76	2.82
Sandy Arts Guild					
Appointed - Category-Other					
Community Arts Director ³	\$ 3,034.40	\$ 4,552.00	0.60	0.60	0.60
Regular:					
Marketing/Development Specialist	\$ 1,898.40	\$ 2,848.00	0.60	0.60	0.60
Venue/Event Manager	\$ 1,799.20	\$ 2,699.20	0.30	0.30	0.30
Producer	\$ 1,799.20	\$ 2,699.20	1.00	1.00	1.00
Community Arts Assistant	\$ 1,580.80	\$ 2,371.20	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:			1.89	1.89	1.89
Arts Guild Stage Manager	\$ 19.72	\$ 31.55			
House Manager	\$ 15.20	\$ 24.32			
Lighting Technician	\$ 15.20	\$ 24.32			
Lead Guest Services Specialist	\$ 11.70	\$ 18.72			
Guest Services Specialist	\$ 9.00	\$ 14.40			
Total FTEs			4.89	4.89	4.89
Court Services					
Appointed - Category 1:					
Justice Court Judge	\$ 4,958.40	\$ 7,437.60	1.00	1.00	1.00
Justice Court Administrator	\$ 2,824.80	\$ 4,237.60	1.00	1.00	1.00
Regular:					
Justice Court Team Supervisor	\$ 1,686.40	\$ 2,529.60	2.00	2.00	2.00
Justice Court Clerk III	\$ 1,481.60	\$ 2,222.40	3.00	4.00	4.00
Justice Court Clerk I/II	\$ 1,388.80	\$ 2,083.20	8.00	7.00	7.00
Part-time Benefitted:					
Justice Court Clerk I/II	\$17.36	\$26.04	1.00	1.00	1.00
Total FTEs			16.00	16.00	16.00

3) Current incumbent has Appointed status. Upon attrition new hire will have Regular Employee status.

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2021	FY 2022	FY 2023
Attorney					
Appointed - Category 1:					
City Attorney	\$ 4,958.40	\$ 7,437.60	1.00	1.00	1.00
Appointed - Category 2:					
City Prosecutor	\$ 3,260.00	\$ 4,890.40	1.00	1.00	1.00
Regular:					
Senior Civil Attorney	\$ 3,260.00	\$ 4,890.40	3.00	3.00	3.00
Senior Prosecutor	\$ 2,824.80	\$ 4,237.60	1.00	1.00	1.00
Paralegal II	\$ 1,898.40	\$ 2,848.00	2.00	2.00	2.00
Prosecutor Assistant	\$ 1,580.80	\$ 2,371.20	1.00	1.00	1.00
Executive Assistant	\$ 1,580.80	\$ 2,371.20	1.00	1.00	1.00
Administrative Assistant	\$ 1,301.60	\$ 1,952.80	0.00	0.00	1.00
Part-time Benefitted:					
Administrative Assistant	\$ 16.27	\$ 24.41	0.80	0.80	0.00
Part-time Non-benefitted / Seasonal:			0.03	0.03	0.03
Prosecutor Assistant	\$ 19.72	\$ 31.55			
Office Aide	\$ 9.00	\$ 14.40			
Total FTEs			10.83	10.83	11.03
City Recorder					
Appointed - Category 1:					
City Recorder	\$ 2,280.00	\$ 3,420.00	1.00	1.00	1.00
Regular:					
Deputy Recorder	\$ 1,388.80	\$ 2,083.20	1.00	1.00	1.00
Part-time Benefitted:					
Passport Agent	\$ 15.25	\$ 22.88	0.75	0.75	0.75
Part-time Non-benefitted / Seasonal:					
Passport Agent ⁴	\$ 15.20	\$ 22.88	0.20	0.20	0.70
Total FTEs			2.95	2.95	3.45
Risk Management					
Appointed - Category 2:					
Risk Manager / Fund Counsel	\$ 3,500.80	\$ 5,251.20	1.00	1.00	1.00
Regular:					
Assistant Risk Manager	\$ 2,136.80	\$ 3,205.60	1.00	1.00	1.00
Total FTEs			2.00	2.00	2.00

4) New in FY 2023. This part-time position will help facilitate passport application services provided by the Recorder's office. Funding for the position will be covered by the increased passport application fee revenues it is projected to generate.

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2021	FY 2022	FY 2023
Administrative Services					
Appointed - Category 1:					
Administrative Services Director	\$ 4,958.40	\$ 7,437.60	1.00	1.00	1.00
Regular:					
Software Project Manager	\$ 2,630.40	\$ 3,945.60	1.00	1.00	1.00
Executive Assistant/Purchasing Assistant	\$ 1,580.80	\$ 2,371.20	0.50	0.50	0.50
Total FTEs			2.50	2.50	2.50
Finance Services					
Appointed - Category 1:					
Deputy Finance Director	\$ 3,260.00	\$ 4,890.40	1.00	1.00	1.00
City Treasurer	\$ 3,260.00	\$ 4,890.40	1.00	1.00	1.00
Regular:					
Senior Accountant	\$ 2,448.80	\$ 3,673.60	0.00	0.00	1.00
Accountant II	\$ 2,280.00	\$ 3,420.00	2.00	2.00	1.00
Accountant	\$ 1,898.40	\$ 2,848.00	1.00	1.00	1.00
Payroll Technician	\$ 1,799.20	\$ 2,699.20	2.00	2.00	2.00
Accounts Payable Specialist	\$ 1,481.60	\$ 2,222.40	2.00	2.00	2.00
Utility Billing Team Lead	\$ 1,481.60	\$ 2,222.40	1.00	1.00	1.00
Utility Billing Clerk	\$ 1,388.80	\$ 2,083.20	3.00	3.00	3.00
Cashier	\$ 1,301.60	\$ 1,952.80	2.00	2.00	2.00
Part-time Benefitted:					
Cashier	\$ 16.27	\$ 24.41	0.75	0.75	0.75
Accounts Payable Specialist	\$ 18.52	\$ 27.78	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:					
Intern	\$ 11.70	\$ 24.32	0.60	0.60	0.60
Cashier	\$ 11.70	\$ 18.72			
Total FTEs			16.85	16.85	16.85
Budget Services					
Regular:					
Budget Services & Business Intelligence Director	\$ 3,260.00	\$ 4,890.40	1.00	1.00	1.00
Senior Budget & Management Analyst	\$ 2,280.00	\$ 3,420.00	1.00	1.00	1.00
Data Analyst	\$ 2,136.80	\$ 3,205.60	0.00	1.00	1.00
Budget & Management Analyst	\$ 2,136.80	\$ 3,205.60	1.00	0.00	0.00
Purchasing Agent	\$ 2,136.80	\$ 3,205.60	1.00	1.00	1.00
Executive Assistant/Purchasing Assistant	\$ 1,580.80	\$ 2,371.20	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:					
Intern	\$ 11.70	\$ 24.32	0.19	0.19	0.19
Total FTEs			4.69	4.69	4.69
Information Technology					
Appointed - Category 2:					
Information Technology Director	\$ 3,500.80	\$ 5,251.20	0.00	1.00	1.00
Regular:					
Programmer / Analyst	\$ 2,630.40	\$ 3,945.60	1.00	1.00	1.00
Network Security Administrator	\$ 2,630.40	\$ 3,945.60	2.00	2.00	1.00
Systems Administrator	\$ 2,630.40	\$ 3,945.60	1.00	1.00	1.00
GIS Administrator	\$ 2,448.80	\$ 3,673.60	1.00	1.00	1.00
Junior Systems Administrator	\$ 2,014.40	\$ 3,021.60	0.00	0.00	1.00
IT Technician III	\$ 2,014.40	\$ 3,021.60	2.00	2.00	2.00
Computer Services Coordinator	\$ 2,014.40	\$ 3,021.60	1.00	1.00	1.00
GIS Analyst II	\$ 1,898.40	\$ 2,848.00	1.00	1.00	1.00
IT Technician II	\$ 1,898.40	\$ 2,848.00	3.00	1.00	1.00
IT Technician I	\$ 1,686.40	\$ 2,529.60	0.00	2.00	2.00
Total FTEs			12.00	13.00	13.00

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2021	FY 2022	FY 2023
Human Resources					
Appointed - Category 2:					
Human Resources Director	\$ 3,260.00	\$ 4,890.40	1.00	1.00	1.00
Regular:					
Human Resources Assistant Director	\$ 2,448.80	\$ 3,673.60	1.00	1.00	1.00
Management Analyst	\$ 2,136.80	\$ 3,205.60	2.00	2.00	2.00
Human Resources Specialist	\$ 1,481.60	\$ 2,222.40	1.00	1.00	1.00
Part-time Benefitted:					
Human Resources Specialist	\$ 18.52	\$ 27.78	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:					
Intern	\$ 11.70	\$ 24.32	0.00	0.00	0.50
Total FTEs			5.50	5.50	6.00
Facilities Services					
Regular:					
Facilities Manager	\$ 2,448.80	\$ 3,673.60	1.00	1.00	1.00
Facilities Maintenance Supervisor	\$ 2,014.40	\$ 3,021.60	1.00	1.00	1.00
Facilities Project Coordinator	\$ 1,898.40	\$ 2,848.00	1.00	0.00	0.00
Senior Facilities Technician	\$ 1,898.40	\$ 2,848.00	0.00	2.00	2.00
Facilities Maintenance Technician I/II	\$ 1,580.80	\$ 2,371.20	2.00	1.00	1.00
Lead Custodian	\$ 1,388.80	\$ 2,083.20	1.00	1.00	1.00
Building Custodian	\$ 1,143.20	\$ 1,715.20	3.00	3.00	3.00
Part-time Benefitted:					
Lead Custodian	\$ 17.36	\$ 26.04	0.75	0.75	0.75
Part-time Non-benefitted / Seasonal:					
Custodian	\$ 11.70	\$ 18.72	3.85	3.85	3.85
Total FTEs			13.60	13.60	13.60

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2021	FY 2022	FY 2023
Police					
Appointed - Category 1:					
Police Chief	\$ 4,958.40	\$ 7,437.60	1.00	1.00	1.00
Deputy Police Chief	\$ 5,530.40	\$ 5,696.00	1.00	1.00	1.00
Appointed - Category 2:					
Captain	\$ 5,065.60	\$ 5,217.60	2.00	2.00	2.00
Appointed - Category 3:					
Volunteer Coord/Victim Advocate	\$ 1,388.80	\$ 2,083.20	1.00	1.00	1.00
Victim Advocate/Grant Manager	\$ 1,388.80	\$ 2,083.20	1.00	1.00	1.00
Crime Victim Advocate	\$ 17.36	\$ 26.04	0.60	0.60	0.60
Regular:					
Lieutenant	\$ 4,373.60	\$ 4,779.20	6.00	6.00	6.00
Sergeant	\$ 3,776.00	\$ 4,126.40	14.00	14.00	14.00
Officer	\$ 2,405.60	\$ 3,562.40	93.00	93.00	93.00
Auxiliary Officer	\$ 1,861.60	\$ 2,358.40	4.00	4.00	4.00
Records Director	\$ 2,280.00	\$ 3,420.00	1.00	1.00	1.00
Management Analyst	\$ 2,136.80	\$ 3,205.60	1.00	1.00	1.00
Training Coordinator	\$ 1,898.40	\$ 2,848.00	1.00	1.00	1.00
FCI Unit Coordinator	\$ 1,686.40	\$ 2,529.60	1.00	1.00	1.00
Alarm System Coordinator	\$ 1,686.40	\$ 2,529.60	1.00	1.00	1.00
Assistant Records Director	\$ 1,686.40	\$ 2,529.60	1.00	1.00	1.00
Invest. Specialist / Admin Assistant	\$ 1,686.40	\$ 2,529.60	1.00	1.00	1.00
Administrative Coordinator	\$ 1,686.40	\$ 2,529.60	1.00	1.00	1.00
Evidence Technician	\$ 1,580.80	\$ 2,371.20	1.00	1.00	1.00
Records Specialist	\$ 1,388.80	\$ 2,083.20	9.00	9.00	9.00
Crossing Guard Supervisor	\$ 1,388.80	\$ 2,083.20	1.00	1.00	1.00
Assistant Evidence Technician	\$ 1,301.60	\$ 1,952.80	0.00	1.00	1.00
Part-time Benefitted:					
Domestic Violence Therapist	\$ 26.71	\$ 40.07	0.50	0.50	0.50
Crime Prevention Specialist	\$ 21.08	\$ 31.62	0.50	0.50	0.60
Quartermaster	\$ 17.36	\$ 26.04	0.50	0.50	0.50
Assistant Evidence Technician	\$ 16.27	\$ 24.41	0.50	0.00	0.00
Part-time Non-benefitted / Seasonal:					
Crossing Guard	\$ 11.70	\$ 18.72	9.54	9.54	9.54
Total FTEs			154.14	154.64	154.74
Animal Services					
Regular:					
Animal Services Director	\$ 3,776.00	\$ 4,126.40	1.00	1.00	1.00
Shelter Manager	\$ 2,405.60	\$ 3,562.40	1.00	1.00	1.00
Animal Services Officer	\$ 1,861.60	\$ 2,358.40	5.00	5.00	5.00
Animal Shelter Technician	\$ 1,220.00	\$ 1,830.40	1.00	1.00	1.00
Total FTEs			8.00	8.00	8.00

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2021	FY 2022	FY 2023
Fire					
Appointed - Category 1:					
Fire Chief	\$ 4,958.40	\$ 7,437.60	1.00	1.00	1.00
Deputy Fire Chief	\$ 5,425.60	\$ 5,588.00	1.00	1.00	1.00
Regular:					
Battalion Chief	\$ 4,486.40	\$ 4,759.20	5.00	5.00	5.00
Fire Captain	\$ 3,514.40	\$ 4,112.00	17.00	17.00	17.00
Fire Engineer	\$ 2,039.20	\$ 3,224.00	15.00	15.00	15.00
Logistics Coordinator	\$ 2,039.20	\$ 3,224.00	1.00	1.00	1.00
Fire Inspector II	\$ 2,039.20	\$ 3,224.00	1.00	1.00	1.00
Paramedic ⁵	\$ 2,039.20	\$ 3,224.00	12.00	16.00	18.00
Firefighter / EMT	\$ 1,812.80	\$ 2,865.60	31.00	27.00	26.00
Community Risk Reduction Supervisor	\$ 1,898.40	\$ 2,848.00	1.00	1.00	1.00
Executive Assistant	\$ 1,580.80	\$ 2,371.20	1.00	1.00	1.00
Community Risk Reduction Educator	\$ 1,580.80	\$ 2,371.20	1.00	1.00	1.00
Total FTEs			87.00	87.00	88.00
Public Works Administration					
Appointed - Category 1:					
Public Works Director	\$ 4,958.40	\$ 7,437.60	1.00	1.00	1.00
Regular:					
Executive Assistant	\$ 1,580.80	\$ 2,371.20	1.00	1.00	1.00
Total FTEs			2.00	2.00	2.00
Public Works Support					
Appointed - Category 1:					
Assistant Director ⁶	\$ 3,260.00	\$ 4,890.40	1.00	1.00	1.00
Regular:					
Information Specialist	\$ 1,580.80	\$ 2,371.20	1.00	1.00	1.00
Total FTEs			2.00	2.00	2.00
Streets					
Regular:					
Field Operations Manager	\$ 2,824.80	\$ 4,237.60	1.00	1.00	0.95
Streets Operations Supervisor	\$ 2,014.40	\$ 3,021.60	2.00	2.00	1.80
Concrete Coordinator	\$ 1,799.20	\$ 2,699.20	1.00	1.00	1.00
Maintenance Crew Leader	\$ 1,686.40	\$ 2,529.60	4.00	4.00	3.25
Maintenance Worker I/II	\$ 1,481.60	\$ 2,222.40	16.00	16.00	12.35
Part-time Non-benefitted / Seasonal:			0.37	0.37	0.37
Equipment Operator	\$ 15.20	\$ 24.32			
Public Works Laborer	\$ 15.20	\$ 24.32			
Total FTEs			24.37	24.37	19.72

5) Additional FTE funded in FY 2023. The position gets the City closer to industry standard staffing for responding units.

6) Current incumbent has Regular status. Upon attrition, new hire will have Appointed status.

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2021	FY 2022	FY 2023
Engineering					
Appointed - Category 1:					
City Engineer	\$ 3,759.20	\$ 5,639.20	1.00	1.00	1.00
Regular:					
Chief Engineer	\$ 2,824.80	\$ 4,237.60	1.00	1.00	1.00
Staff Engineer I/II	\$ 2,448.80	\$ 3,673.60	1.00	1.00	1.00
City Surveyor	\$ 2,448.80	\$ 3,673.60	1.00	1.00	1.00
GIS Coordinator	\$ 2,136.80	\$ 3,205.60	1.00	1.00	1.00
Development Engineering Coordinator	\$ 2,014.40	\$ 3,021.60	1.00	1.00	1.00
Engineering Technician III	\$ 2,014.40	\$ 3,021.60	0.00	0.00	1.00
Public Works Inspector / Design Tech	\$ 1,898.40	\$ 2,848.00	2.00	2.00	2.00
Engineering Technician II	\$ 1,898.40	\$ 2,848.00	1.00	1.00	0.00
Information Specialist	\$ 1,580.80	\$ 2,371.20	0.33	0.33	0.33
Part-time Benefitted:					
Engineering Assistant	\$ 19.76	\$ 29.64	0.50	0.50	0.50
Total FTEs			9.83	9.83	9.83
Transportation					
Regular:					
Transportation Engineer	\$ 2,824.80	\$ 4,237.60	1.00	1.00	1.00
Transportation Supervisor	\$ 2,014.40	\$ 3,021.60	1.00	1.00	1.00
Transportation Technician I/II	\$ 1,481.60	\$ 2,222.40	2.00	2.00	2.00
Total FTEs			4.00	4.00	4.00
Waste Collection					
Regular:					
Field Operations Manager	\$ 2,824.80	\$ 4,237.60	0.00	0.00	0.05
Streets Operations Supervisor	\$ 2,014.40	\$ 3,021.60	0.00	0.00	0.20
Maintenance Crew Leader	\$ 1,686.40	\$ 2,529.60	1.00	1.00	1.75
Code Enforce. Officers I/II ⁷	\$ 1,580.80	\$ 2,371.20	0.00	0.00	1.00
Maintenance Worker I/II	\$ 1,481.60	\$ 2,222.40	3.00	3.00	6.65
Total FTEs			4.00	4.00	9.65
Fleet					
Regular:					
Fleet Manager	\$ 2,448.80	\$ 3,673.60	1.00	1.00	1.00
Fleet Shop Supervisor	\$ 2,014.40	\$ 3,021.60	1.00	1.00	1.00
Fleet Technician I/II	\$ 1,686.40	\$ 2,529.60	6.00	6.00	6.00
Fleet Administrative Assistant	\$ 1,580.80	\$ 2,371.20	1.00	1.00	1.00
Fleet Apprentice Technician	\$ 1,388.80	\$ 2,083.20	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:					
Courier	\$ 11.70	\$ 18.72	0.88	0.88	0.88
Total FTEs			10.88	10.88	10.88

7) New FTE in FY 2023. This position will bolster code enforcement efforts necessitated by recent revisions to the City's bulk waste program.

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2021	FY 2022	FY 2023
Parks & Recreation Administration					
Appointed - Category 1:					
Parks & Recreation Director	\$ 4,958.40	\$ 7,437.60	1.00	1.00	1.00
Assistant Director	\$ 3,260.00	\$ 4,890.40	1.00	1.00	1.00
Regular:					
Office Coordinator	\$ 1,580.80	\$ 2,371.20	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00
Parks & Cemetery					
Appointed - Category 1:					
Assistant Director	\$ 3,260.00	\$ 4,890.40	1.00	1.00	1.00
Regular:					
Division Manager/Superintendent	\$ 2,448.80	\$ 3,673.60	1.00	1.00	1.00
Assistant Parks Superintendent	\$ 2,280.00	\$ 3,420.00	1.00	1.00	1.00
Urban Forester	\$ 2,014.40	\$ 3,021.60	1.00	1.00	1.00
Irrigation Area Supervisor	\$ 2,014.40	\$ 3,021.60	2.00	2.00	2.00
Facilities Supervisor	\$ 2,014.40	\$ 3,021.60	1.00	1.00	1.00
Grounds Area Supervisor	\$ 2,014.40	\$ 3,021.60	2.00	2.00	2.00
Maintenance Crew Leader	\$ 1,686.40	\$ 2,529.60	17.00	17.00	17.00
Maintenance Worker I/II	\$ 1,481.60	\$ 2,222.40	1.00	1.00	1.00
Administrative Assistant	\$ 1,301.60	\$ 1,952.80	1.00	1.00	1.00
Part-time Benefitted:					
Administrative Assistant	\$ 16.27	\$ 24.41	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:					
GIS Technician	\$ 15.20	\$ 24.32	17.33	17.33	17.33
Parks Equipment Operator	\$ 15.20	\$ 24.32			
Parks Maintenance Worker	\$ 15.20	\$ 24.32			
Total FTEs			45.83	45.83	45.83
Senior Citizens					
Part-time Benefitted:					
Senior Citizen Van Driver	\$ 14.29	\$ 21.44	0.88	0.88	0.88
Part-time Non-benefitted / Seasonal:					
Senior Citizen Van Driver	\$ 15.20	\$ 24.32	0.04	0.04	0.04
Total FTEs			0.92	0.92	0.92
Community Events					
Regular:					
Special Events Coordinator	\$ 1,799.20	\$ 2,699.20	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:					
Movies in the Park Coordinator	\$ 15.20	\$ 24.32	0.10	0.10	0.10
Total FTEs			1.10	1.10	1.10

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2021	FY 2022	FY 2023
Recreation					
Regular:					
Division Manager	\$ 2,448.80	\$ 3,673.60	1.00	1.00	1.00
Senior Recreation Coordinator	\$ 1,898.40	\$ 2,848.00	1.00	1.00	1.00
Recreation Coordinator	\$ 1,799.20	\$ 2,699.20	2.00	2.00	2.00
Administrative Assistant	\$ 1,301.60	\$ 1,952.80	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:			9.67	9.67	9.67
Official / Referee / Scorekeeper II	\$ 15.20	\$ 24.32			
Playground Supervisor	\$ 15.20	\$ 24.32			
Recreation Sports Instructor	\$ 15.20	\$ 24.32			
Recreation Receptionist	\$ 15.20	\$ 24.32			
Recreation Site Supervisor	\$ 15.20	\$ 24.32			
Referee Arbiter	\$ 15.20	\$ 24.32			
Recreation Intern	\$ 11.70	\$ 24.32			
Official / Referee / Scorekeeper I	\$ 11.70	\$ 18.72			
Tennis Instructor	\$ 11.70	\$ 18.72			
Playground Aide	\$ 11.70	\$ 18.72			
Total FTEs			14.67	14.67	14.67
Golf Course					
Regular:					
Division Manager	\$ 2,448.80	\$ 3,673.60	1.00	1.00	1.00
Greens Superintendent	\$ 2,136.80	\$ 3,205.60	1.00	1.00	1.00
Golf Course Mechanic	\$ 1,686.40	\$ 2,529.60	1.00	1.00	1.00
Clubhouse Manager	\$ 1,580.80	\$ 2,371.20	1.00	1.00	1.00
Irrigation Technician/Maintenance Worker I	\$ 1,481.60	\$ 2,222.40	1.00	1.00	1.00
Assistant Clubhouse Manager	\$ 1,220.00	\$ 1,830.40	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:			6.17	6.17	6.45
Golf Course Irrigation Technician	\$ 15.20	\$ 24.32			
Golf Course Grounds Worker	\$ 15.20	\$ 24.32			
Golf Course Worker (Cart/Starter/Range)	\$ 11.70	\$ 18.72			
Total FTEs			12.17	12.17	12.45

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2021	FY 2022	FY 2023
Alta Canyon Sports Center					
Regular:					
Division Manager	\$ 2,448.80	\$ 3,673.60	1.00	1.00	1.00
Program & Aquatics Coordinator	\$ 1,799.20	\$ 2,699.20	1.00	1.00	1.00
Youth Programs & Daycare Coordinator	\$ 1,799.20	\$ 2,699.20	1.00	1.00	1.00
AC Facilities & Maintenance Crew Leader	\$ 1,686.40	\$ 2,529.60	2.00	2.00	2.00
Office Coordinator	\$ 1,580.80	\$ 2,371.20	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:			24.85	22.85	22.85
Aerobics Instructor	\$ 21.89	\$ 35.02			
Assistant Aquatics Coordinator	\$ 15.20	\$ 24.32			
Youth Program Supervisor	\$ 15.20	\$ 24.32			
Pool Site Supervisor	\$ 15.20	\$ 24.32			
Personal Trainer	\$ 15.20	\$ 24.32			
Office Aide II	\$ 15.20	\$ 24.32			
Youth Camp Counselor II	\$ 15.20	\$ 24.32			
Tennis Instructor	\$ 11.70	\$ 18.72			
Aerobics Coordinator	\$ 11.70	\$ 18.72			
Swim School Supervisor	\$ 11.70	\$ 18.72			
Sports Coordinator (tennis/volleyball/ wallyball/racquetball)	\$ 11.70	\$ 18.72			
Child Watch Supervisor	\$ 11.70	\$ 18.72			
Diving Coach	\$ 11.70	\$ 18.72			
Swim Team Coach	\$ 11.70	\$ 18.72			
Assistant Lifeguard Supervisor	\$ 11.70	\$ 18.72			
Water Safety Instructor	\$ 11.70	\$ 18.72			
Youth Camp Counselor I	\$ 11.70	\$ 18.72			
Kinder Camp Counselor	\$ 11.70	\$ 18.72			
Preschool Coordinator/Teacher	\$ 11.70	\$ 18.72			
Office Aide I	\$ 11.70	\$ 18.72			
Concession Attendant/Cashier	\$ 11.70	\$ 18.72			
Swim School Assistant	\$ 11.70	\$ 18.72			
Alta Canyon Custodian	\$ 11.70	\$ 18.72			
Lifeguard	\$ 11.70	\$ 18.72			
Child Watch Attendant	\$ 11.70	\$ 18.72			
Total FTEs			30.85	28.85	28.85

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2021	FY 2022	FY 2023
Community Development Administration					
Appointed - Category 1:					
Community Development Director	\$ 4,958.40	\$ 7,437.60	1.00	1.00	1.00
Assistant Director	\$ 3,260.00	\$ 4,890.40	1.00	1.00	1.00
Regular:					
Business License Administrator	\$ 1,898.40	\$ 2,848.00	1.00	1.00	1.00
Systems Technician ⁸	\$ 1,686.40	\$ 2,529.60	0.00	0.00	1.00
Executive Assistant	\$ 1,580.80	\$ 2,371.20	1.00	1.00	1.00
Total FTEs			4.00	4.00	5.00
Planning					
Regular:					
Planning Director	\$ 3,034.40	\$ 4,552.00	1.00	1.00	1.00
Development Services Manager	\$ 2,630.40	\$ 3,945.60	1.00	1.00	1.00
Zoning Administrator	\$ 2,630.40	\$ 3,945.60	1.00	1.00	1.00
Long Range Planning Manager	\$ 2,630.40	\$ 3,945.60	0.70	0.70	0.70
Planner	\$ 1,898.40	\$ 2,848.00	2.00	1.90	1.90
Information Specialist	\$ 1,580.80	\$ 2,371.20	0.67	0.67	0.67
Zoning Technician	\$ 1,580.80	\$ 2,371.20	1.00	1.00	1.00
Planning Administrative Assistant	\$ 1,301.60	\$ 1,952.80	1.00	1.00	1.00
Total FTEs			8.37	8.27	8.27
Building & Safety					
Appointed - Category 3:					
Contract Building Inspector I/II	\$ 1,686.40	\$ 2,529.60	1.00	1.00	1.00
Regular:					
Chief Building Official	\$ 3,034.40	\$ 4,552.00	1.00	1.00	1.00
Assistant Building Official	\$ 2,448.80	\$ 3,673.60	1.00	1.00	1.00
Plans Examiner	\$ 2,280.00	\$ 3,420.00	1.00	1.00	1.00
Professional Building Inspector	\$ 2,014.40	\$ 3,021.60	4.00	4.00	4.00
Code Enforcement Team Leader	\$ 1,799.20	\$ 2,699.20	1.00	1.00	1.00
Code Enforce. Officers I/II	\$ 1,580.80	\$ 2,371.20	3.00	3.00	3.00
Permit Technician	\$ 1,481.60	\$ 2,222.40	1.00	1.00	1.00
Code Enforcement Technician	\$ 1,481.60	\$ 2,222.40	0.90	1.00	1.00
Total FTEs			13.90	14.00	14.00
CDBG Operations					
Regular:					
Long Range Planning Manager	\$ 2,630.40	\$ 3,945.60	0.30	0.30	0.30
Planner	\$ 1,898.40	\$ 2,848.00	0.00	0.10	0.10
Code Enforcement Technician	\$ 1,481.60	\$ 2,222.40	0.10	0.00	0.00
Total FTEs			0.40	0.40	0.40

8) New FTE in FY 2023. This position will assist with the coordination and administration of new technology efforts being implemented in Community Development.

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2021	FY 2022	FY 2023
Water Operations					
Appointed - Category 1:					
Public Utilities Director	\$ 4,958.40	\$ 7,437.60	1.00	1.00	1.00
Assistant Director / Operations Manager	\$ 3,260.00	\$ 4,890.40	1.00	1.00	1.00
Regular:					
Business Services Manager	\$ 2,630.40	\$ 3,945.60	1.00	1.00	1.00
Asst. Operations Manager/Distribution Supervisor	\$ 2,280.00	\$ 3,420.00	1.00	1.00	1.00
GIS Coordinator	\$ 2,136.80	\$ 3,205.60	1.00	1.00	1.00
Water Resource Analyst	\$ 2,136.80	\$ 3,205.60	0.50	0.50	0.50
Fiscal Analyst	\$ 2,014.40	\$ 3,021.60	0.60	0.60	0.60
Field Services Supervisor	\$ 2,014.40	\$ 3,021.60	1.00	1.00	1.00
Field Services Coordinator	\$ 1,898.40	\$ 2,848.00	1.00	1.00	1.00
Distribution Coordinator/ SCADA Operator	\$ 1,898.40	\$ 2,848.00	1.00	1.00	1.00
Water Education & Public Engagement Coord.	\$ 1,799.20	\$ 2,699.20	1.00	1.00	1.00
Warehouse Supervisor	\$ 1,799.20	\$ 2,699.20	1.00	1.00	1.00
Cross Connection Specialist	\$ 1,799.20	\$ 2,699.20	1.00	1.00	1.00
Compliance Officer	\$ 1,799.20	\$ 2,699.20	1.00	1.00	1.00
Water Operator I/II	\$ 1,799.20	\$ 2,699.20	4.00	4.00	4.00
Executive Assistant	\$ 1,580.80	\$ 2,371.20	1.00	1.00	1.00
Water Construction Maintenance Worker I/II	\$ 1,481.60	\$ 2,222.40	2.00	2.00	2.00
Field Support Technician I/II	\$ 1,481.60	\$ 2,222.40	0.00	0.00	2.00
Field Support Laborer	\$ 1,388.80	\$ 2,083.20	0.00	0.00	2.00
Utility Locator	\$ 1,388.80	\$ 2,083.20	1.00	1.00	0.00
Meter Tech	\$ 1,388.80	\$ 2,083.20	3.00	3.00	0.00
Administrative Assistant	\$ 1,301.60	\$ 1,952.80	2.00	2.00	2.00
Part-time Non-benefitted / Seasonal:			2.90	2.90	2.90
PU Laborer	\$ 15.20	\$ 24.32			
Sego Lily Gardener	\$ 15.20	\$ 24.32			
Intern	\$ 11.70	\$ 24.32			
Total FTEs			29.00	29.00	29.00
Water Expansion & Replacement					
Appointed - Category 2:					
Assistant Director/Engineering Manager	\$ 3,500.80	\$ 5,251.20	0.50	0.50	0.50
Regular:					
Chief Engineer	\$ 2,824.80	\$ 4,237.60	0.00	1.00	1.00
Senior Engineer	\$ 2,630.40	\$ 3,945.60	1.00	0.00	0.00
Staff Engineer	\$ 2,448.80	\$ 3,673.60	1.00	1.00	1.00
Water Construction Supervisor	\$ 2,014.40	\$ 3,021.60	1.00	1.00	1.00
Water Construction Coordinator	\$ 1,898.40	\$ 2,848.00	1.00	1.00	1.00
Public Utilities Chief Inspector	\$ 1,898.40	\$ 2,848.00	0.00	0.00	1.00
GIS Technician II	\$ 1,799.20	\$ 2,699.20	1.00	1.00	1.00
Public Utilities Inspector	\$ 1,799.20	\$ 2,699.20	1.25	1.25	0.25
Water Construction Crew Leader	\$ 1,686.40	\$ 2,529.60	2.00	2.00	2.00
Water Construction Maint. Worker I/II	\$ 1,481.60	\$ 2,222.40	5.00	5.00	5.00
Engineering Clerk	\$ 1,388.80	\$ 2,083.20	1.00	1.00	1.00
Total FTEs			14.75	14.75	14.75

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2021	FY 2022	FY 2023
Storm Water Operations					
Regular:					
Water Resource Analyst	\$ 2,136.80	\$ 3,205.60	0.50	0.50	0.50
Fiscal Analyst	\$ 2,014.40	\$ 3,021.60	0.40	0.40	0.40
Drainage Supervisor	\$ 2,014.40	\$ 3,021.60	1.00	1.00	1.00
Storm Water Quality Coordinator	\$ 1,898.40	\$ 2,848.00	1.00	1.00	1.00
Storm Water Program Coordinator	\$ 1,898.40	\$ 2,848.00	1.00	1.00	1.00
Drainage Crew Leader	\$ 1,686.40	\$ 2,529.60	2.00	2.00	2.00
Drainage Maintenance Worker I/II	\$ 1,481.60	\$ 2,222.40	6.00	6.00	6.00
Field Support Technician I/II	\$ 1,481.60	\$ 2,222.40	0.00	0.00	0.50
Drainage Laborer	\$ 1,388.80	\$ 2,083.20	1.00	1.00	1.00
Utility Locator	\$ 1,388.80	\$ 2,083.20	0.50	0.50	0.00
Part-time Non-benefitted / Seasonal:					
Public Utilities Laborer	\$ 15.20	\$ 24.32	3.41	3.41	3.41
Total FTEs			16.81	16.81	16.81
Storm Water Expansion					
Appointed - Category 2:					
Assistant Director/Engineering Manager	\$ 3,500.80	\$ 5,251.20	0.50	0.50	0.50
Regular:					
Chief Engineer	\$ 2,824.80	\$ 4,237.60	1.00	1.00	1.00
Public Utilities Inspector	\$ 1,799.20	\$ 2,699.20	1.75	1.75	1.75
Total FTEs			3.25	3.25	3.25
Street Lighting					
Regular:					
Lead Street Light Technician	\$ 1,799.20	\$ 2,699.20	1.00	1.00	1.00
Street Light Technician I/II	\$ 1,686.40	\$ 2,529.60	1.00	1.00	1.00
Field Support Technician I/II	\$ 1,481.60	\$ 2,222.40	0.00	0.00	0.50
Utility Locator	\$ 1,388.80	\$ 2,083.20	0.50	0.50	0.00
Total FTEs			2.50	2.50	2.50
Economic Development					
Appointed - Category 1:					
Economic Dev. / RDA Director	\$ 4,958.40	\$ 7,437.60	1.00	1.00	1.00
Economic Dev. / RDA Deputy Director	\$ 3,260.00	\$ 4,890.40	0.00	1.00	1.00
Regular:					
Senior Economic Dev. Project Manager	\$ 2,448.80	\$ 3,673.60	1.00	0.00	0.00
Economic Dev. / RDA Assistant	\$ 1,686.40	\$ 2,529.60	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00

I. EFFECTIVE DATE

The provisions of this plan shall be effective commencing July 1, 2022 except as it has been or may be amended from time to time by resolution of the City Council and subject to budget limitations established by the Council.

II. PURPOSE

THIS PLAN IS NOT A CONTRACT, NOR IS IT INTENDED TO VEST EMPLOYEES WITH RIGHTS OF EMPLOYMENT OR COMPENSATION OR ANY CAUSE OF ACTION WHATSOEVER. THE PLAN IS SUBJECT TO CHANGE AT ANY TIME BY RESOLUTION OF THE CITY COUNCIL AND IS INTENDED TO DO THE FOLLOWING:

- A. Establish a compensation system whereby the salary ranges are established by market and classification data.
- B. Design the compensation system whereby movement within the salary ranges is determined by individual employee productivity and skills.
- C. Comply with 10-3-818 U.C.A. 1953, relating to the establishment of employee compensation.

III. STAFFING

The Mayor may appoint and hire personnel necessary to carry out the duties and goals of the city within budget limitations as established by the City Council. Current budget staffing is outlined in Attachment B.

IV. ELIGIBLE EMPLOYEES

Eligible employees may be appointed, classified, and compensated under policies and procedures promulgated by the Mayor, within budget limitations established by the Council. All appointed employees, elected officials, and regular, part-time, and seasonal employees are subject to the Sandy City compensation plan as provided herein.

V. COMPENSATION PHILOSOPHY

Sandy City is committed to maintaining employee wage ranges which are competitive with other Wasatch Front communities of comparable size. The Human Resource Office will conduct periodic wage and benefits surveys of the relevant communities. The most recent compensation study can be found on the City Website at <https://sandy.utah.gov>.

Because not all city positions have matches in the established market, a classification analysis may also be done on each position in conjunction with the market survey. This classification analysis may consider such factors as education and experience requirements, supervisory and financial responsibilities, level of risk in the position, and the analytical requirements of the position. Based on the market and classification analysis, the Mayor's Budget Committee will review wage ranges and recommend changes as appropriate. City Council ranges will be approved by the City Council as part of the annual city budget.

VI. WAGES AND SALARIES

A. Appointed, Regular, and Part-time Benefitted Status

Appointed, regular, and part-time benefitted employees may be paid within ranges specified for their position and receive insurance, retirement, and other benefits as summarized in Attachment A as established by the Mayor and approved by the City Council.

It is recognized that the Chief Administrative Officer (CAO) and the City Attorney are appointed officers of the city that have been hired under written contract. Such contracts, and the compensation provided thereunder, are hereby ratified and confirmed by the City Council and are hereby made a part of the city's compensation plan. The Mayor may review such contracts annually and execute amendments on behalf of the city if appropriate to conform such agreements more fully with this Plan, as it may be changed from year to year. Copies of such contracts, and any amendments hereof, shall be maintained for public inspection in the office of the City Recorder.

NO OTHER CONTRACTUAL RIGHTS TO EMPLOYMENT OR COMPENSATION ARE INTENDED TO BE CREATED OR RECOGNIZED BY THIS PLAN NOR MAY SUCH RIGHTS BE CREATED EXCEPT THROUGH EXPRESS WRITTEN CONTRACT EXECUTED WITH THE MAYOR, WITHIN CERTIFIED BUDGET APPROPRIATIONS AND CONSISTENT WITH THIS PLAN AND THE REVISED ORDINANCES OF SANDY CITY SECTION 6-7-3.

B. Performance Pay

A two-tiered performance pay plan structure may be used combining base salary increases, evaluation adjustments, and incentive pay, subject to budget limitations approved by the City Council. Employees that reach the top of their salary range are eligible for annual topped-out incentive pay up to 5%. Employees that have not reached the top of their salary range are eligible for performance incentive pay up to 1%.

These incentives will be awarded based on attaining positive performance evaluations and predetermined goals.

Employees, regardless of their position in their salary range, are eligible for individual spot/mid-year awards up to 1%. These awards are for exceptional performance, often on

special projects or for performance that so exceeds expectations as to be deserving of an add-on payment.

Incentive payments shall be calculated net of taxes and shall not exceed the limits set forth above for any employee in any one fiscal year, unless approved by the Mayor.

C. Elected Official

The Mayor and City Council members' compensation shall be adjusted annually on July 1 by an amount equivalent to the average pay increase to city employees.

D. Seasonal Employees

A separate pay plan shall be used to compensate seasonal employees. Benefits for seasonal employees shall be established by the Mayor with the approval of the City Council (Attachment A). When the term seasonal is used throughout the budget book in regards to pay or staffing information the term may refer to both seasonal and part-time non-benefitted employment classifications.

E. Separation and Severance Pay

Any employee terminating employment with Sandy City is entitled to separation payments for accrued Paid Time Off (PTO) and earned compensatory time plus benefits, as provided by city policy and promulgated by the Mayor, as shown on the payroll records at the time of termination.

The Mayor, at his sole discretion and upon recommendation by a department head, may extend severance payments to employees of the city under the following provisions:

1. The amounts of severance not to exceed an amount equivalent to three months base salary.
2. The compensated employee meets one or more of the following criteria:
 - a. The employee has lost employment with the city due to reduction-in-force, physical or mental disability, or a termination without cause.
 - b. The employee is eligible for retirement under the Utah State Retirement System, provided that retirement is entirely voluntary by the employee and the employee's department can demonstrate a savings to the city which is at least equivalent to the amount of the additional severance benefit.
3. Any severance payments may be conditional, as determined by the Mayor, and must be made from actual and current budget appropriations as approved by the City Council.

4. Such payments may be in the form of a single lump-sum payment, periodic cash payments, insurance benefits, annuity, or other similar forms.
5. It is negotiated with the employee that receipt of any such payments shall be conditioned upon the compensated employee waiving any claims against the city relating to the termination of employment.

Additional severance payments in excess of three months must be approved in advance by the City Council.

F. Miscellaneous Compensation Provisions

Subsection E shall not vest any employee with severance payment rights or restrict the CAO from classifying, reclassifying, advancing, or terminating city employees under policies and procedures promulgated by the Mayor.

VII. PAY PREMIUMS, DIFFERENTIALS, AND ALLOWANCES

In addition to compensation provided under Section III, eligible employees of the city shall receive the following benefits:

A. Overtime and Gaptime Compensation

Eligible employees who are authorized and required by their supervisors to perform city work on an overtime basis shall be compensated by pay or compensatory time off at rates and procedures established by city policy and procedure in accordance with federal regulations.

In no case shall overtime compensation exceed the rate of 1½ times an employee's regular hourly rate of pay. Gaptime shall not exceed an employee's regular hourly rate of pay, except for eligible police comp time.

[NOTE: Gaptime is straight time overtime.]

B. Certification, Education Assistance, Incentive Pay

The Mayor may adopt programs to promote employee education and training, provided that all education assistance and education compensation incentives under such programs are authorized within appropriate budget limitations established by the City Council and administered in accordance with applicable Federal and State statutes.

C. Differential Pay

The Mayor may adopt programs to reward employees for the performance of assigned duties which may not be permanently assigned and/or are additions to the normal or regular duties of the employee's position.

D. On-Call Pay

Any department required to provide 24-hour emergency response service may pay a special fixed amount of pay for employees to remain available to respond while otherwise off-duty. Such programs must be approved by the Mayor and paid from budget appropriations as approved by the City Council.

E. Other Allowances

1. Automobiles

- a. The Mayor may authorize under city policy an eligible employee to utilize a city vehicle on a take-home basis, and shall, as a condition of receipt, require eligible employees to report usage to the city and to report a portion of the take-home vehicle cost as a taxable benefit or to pay reasonable expenses.
- b. A vehicle allowance may be paid to department heads and other eligible employees, within budgetary limitations established by the City Council, but in no case to exceed \$493.00 per month. Such payment shall be in lieu of local mileage allowance or an assigned city vehicle. The rate shall be determined based upon annual driving requirements of the position and for the inflationary increase of the cost of vehicle operation.
- c. Mileage Reimbursement

Some employees may be required to use their personal automobile for business purposes. Mileage for business use shall be reimbursed at the current IRS authorized rate.

2. Uniforms and Tools

Eligible employees may be provided uniforms and tools or receive an allowance for the procurement of uniforms and tools within policies and procedures established by the Mayor. Each employee shall be responsible for the care and maintenance of uniforms and tools in his/her charge.

3. Cell Phones

In accordance with policies and procedures established by the Mayor, employees

may receive an allowance to compensate them for using their personal cell phones to regularly conduct city business. No cell phone allowance shall exceed \$40.00 per month unless approved separately by the Chief Administrative Officer.

VIII. LEAVES OF ABSENCE

Eligible employees may receive scheduled and emergency leaves of absence, with supervisor approval. The specific terms and conditions upon which such leaves are to be made available to appointed, elected, regular, and part-time benefitted employees, including holidays, vacations, family and medical leave, bereavement leave, military leave, jury duty leave, bonus leave, administrative leave, and leave without pay shall be administered by policies and procedures promulgated by the Mayor.

IX. INSURANCE

A. Group Insurance

Appointed, regular, and part-time benefitted employees and elected officials of the city may participate in the city's group insurance in conformity with and under the terms of each insurance plan adopted by the Mayor and approved by the City Council.

The city may provide a Health Savings Account (HSA) contribution or cafeteria credit as detailed in Attachment A to each eligible appointed, regular and part-time benefitted employee and elected official.

The city may deduct from each applicable payroll all monies, including cafeteria credits and other employee benefit dollars or wages, necessary to fund employee cost of insurance coverage and make all payments necessary to fund the plan within budget limitations established by the City Council.

Life and disability insurance may be provided for all eligible employees.

Group Insurance includes:

1. Health and Dental Insurance
2. Group Employee Life Insurance
3. Disability Insurance

B. Worker's Compensation

In addition to the foregoing, the Mayor may provide for worker's compensation coverage to the city's workforce including seasonal, volunteers, and court assigned workers under applicable provisions of State statute, and other service related disability plans compensating appointed, elected, and career employees of the city who are permanently

and totally disabled while in the discharge of official duties.

C. Unemployment Insurance

The city will provide unemployment benefits as provided by State law to employees who lose their employment with the city under terms and conditions established by State law and regulation.

X. RETIREMENT

A. Social Security

Sandy City has elected to exempt itself from participation in the Federal Social Security System with the exception of Medicare provisions for employees hired after April 1, 1986.

B. Retirement Programs

The city may, in accordance with applicable state and federal laws, permit or require the participation of appointed, elected, regular, part-time, and seasonal employees in retirement programs as approved by the City Council. Such programs include:

1. The Utah Public Safety Retirement System
2. The Utah Firefighters Retirement System
3. The Utah State Public Employees Retirement System
4. Deferred Compensation Programs, including IRS approved 401(k) or 457 plans
5. IRS approved Retirement Health Savings (RHS) plans
6. IRS approved Health Savings Account (HSA)
7. A Medical Retirement Plan

The Mayor may make direct retirement contributions to designated employee groups in accordance with established RHS plan documents, provided that any such contribution together with performance pay shall not exceed the limitations of Section VI. B.

The city may, at the request of any eligible employee, deduct additional funds for approved deferred compensation programs for the employee subject to federal Internal Revenue Service guidelines and limitations.

XI. SCHEDULE OF GROUP BENEFITS

A. Benefits Funded by City - See Attachment A.

XII. EMPLOYEE HANDBOOK

Additional employment policies and procedures as promulgated by the Mayor are included in the Employee Handbook. The most recent copy can be found at <http://sandy.utah.gov>.

Attachment A

Paid Benefits for Employees Hired Before July 1, 2011

	PUBLIC		PUBLIC SAFETY		APPOINTED & ELECTED		SEASONAL & PART-TIME NON-BENEFITTED
VARIABLE BENEFITS	NON CONTRIB.	CONTRIB.	POLICE OFFICERS	FIRE FIGHTERS	APPOINTED & MAYOR	CITY COUNCIL	SEASONAL & PART-TIME NON-BENEFITTED
Retirement							
Utah State Retirement (Tier 1)							
Normal Cost	11.86%	12.09%	22.62%	22.95%	N/A	11.86%	N/A
Amortization of Unfunded Liability ¹	6.11%	7.87%	9.66%	N/A	N/A	6.11%	N/A
ICMA-RC 401(k)	N/A	N/A	N/A	N/A	17.95%	N/A	N/A
ICMA-RC 457	N/A	N/A	N/A	N/A	N/A	N/A	7.50%
Disability Insurance	0.36%	0.36%	0.36%	0.36%	0.36%	N/A	N/A
Worker's Compensation	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Unemployment Insurance	0.09%	0.09%	0.09%	0.09%	0.09% ²	N/A	0.09%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
(If hired 4/1/86 or after)							
Total % Paid on Gross Earnings	20.87%	22.86%	35.18%	25.85%	20.85%	20.42%	10.04%
FIXED BENEFITS	ELECTED, APPOINTED, REGULAR & PART-TIME BENEFITTED ³						SEASONAL & PART-TIME NON-BENEFITTED
Health Plan Benefits ⁴	Employee	Employee + Spouse	Employee + Child(ren)	Family			
Annual Premium for Advantage Star \$2,000/\$4,000 Deductible	\$6,532	\$13,521	\$12,411	\$18,289			N/A
Annual Premium for Summit Star \$2,000/\$4,000 Deductible	\$6,532	\$13,521	\$12,411	\$18,289			N/A
Additional Annual Credit if Elect Summit Star Network							
i i i	\$150	\$300	\$300	\$450			N/A
Part-Time Benefitted (< 30 hrs/wk)	\$75	\$150	\$150	\$225			N/A
Annual Credit for Waiving the Health Plan							
i i i	\$1,500	\$2,000	\$2,000	\$2,500			N/A
Part-Time Benefitted (< 30 hrs/wk)	\$750	\$1,000	\$1,000	\$1,250			N/A
Dental Plan Benefits ⁵							
Annual Premium for Ameritas Base Plan	\$368	\$768	\$692	\$1,018			N/A
Annual Premium for Ameritas High Plan	\$1,007	\$2,076	\$1,906	\$2,806			N/A
Credit for Waiving the Dental Plan							
i i i	\$100	\$150	\$150	\$200			N/A
Part-Time Benefitted (< 30 hrs/wk)	\$50	\$75	\$75	\$100			N/A
Health Savings Account (HSA)							
Annual City HSA							
i i i	\$1,000	\$1,000	\$1,000	\$1,000			N/A
Part-Time Benefitted (< 30 hrs/wk)	\$500	\$500	\$500	\$500			N/A
Annual City HSA Match							
i i i	\$500	\$500	\$500	\$500			N/A
Part-Time Benefitted (< 30 hrs/wk)	\$250	\$250	\$250	\$250			N/A
Other Paid Benefits (annually)							
Employee Assistance Program (EAP)	\$51.00	\$51.00	\$51.00	\$51.00			N/A
Life Insurance Premium							
Regular & Appointed	\$87.00	\$87.00	\$87.00	\$87.00			N/A
Part-Time Benefitted & Elected	\$43.50	\$43.50	\$43.50	\$43.50			N/A
Life Insurance Coverage ⁶							
Regular & Appointed	\$50,000	\$50,000	\$50,000	\$50,000			N/A
Part-Time Benefitted & Elected	\$25,000	\$25,000	\$25,000	\$25,000			N/A
ANNUAL AMOUNTS ARE PAID SEMI-MONTHLY (24 PAY PERIODS PER YEAR)							

Notes:

1. This charge applies to all public employees and police officers participating in the Utah Retirement System. Appointed officials/employees in non-benefit-eligible positions, planning commission members, and board of adjustment members are ineligible to participate in the URS.

2. The Unemployment Insurance only applies to Appointed employees and not the Mayor.

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part-time benefit eligible employees with work schedules of 30 or more hours per week are eligible for full-time benefit amounts unless indicated otherwise. All other part-time benefitted employees are eligible for 50% of the full-time benefit amounts unless indicated otherwise.

i i i i i i i i i
High plan will be required to pay the difference between the amount the city pays and the premium for the High plan.

6. At age 70, age reduction applies. Please see your policy for more details.

* Sandy City Corp. reserves the right to modify these benefits at times and in ways deemed appropriate and necessary to meet the needs of the City and its employees generally.

Attachment A (cont.)

Paid Benefits for Employees Hired On or After July 1, 2011

	PUBLIC	PUBLIC SAFETY		ELECTED OFFICIALS		SEASONAL & PART-TIME NON-BENEFITTED
VARIABLE BENEFITS	PUBLIC	POLICE OFFICERS	FIRE FIGHTERS	MAYOR	CITY COUNCIL	SEASONAL & PART-TIME NON-BENEFITTED
Retirement						
Utah State Retirement (Tier 2) ¹	10.08% ²	14.08% ²	14.08% ²	10.08%	10.08%	N/A
URS 401(k) ³	N/A	5.58%	5.00%	N/A	N/A	N/A
ICMA-RC / URS 401(k) Match ⁴	3.00%	3.00%	3.00%	3.00%	3.00%	N/A
ICMA-RC 457	N/A	N/A	N/A	N/A	N/A	7.50%
Disability Insurance	0.36%	0.36%	0.36%	0.36%	N/A	N/A
Worker's Compensation	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Unemployment Insurance	0.09%	0.09%	0.09%	N/A	N/A	0.09%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Total % Offered on Gross Earnings	15.98%	25.56%	24.98%	15.89%	15.53%	10.04%
FIXED BENEFITS	ELECTED, APPOINTED, REGULAR & PART-TIME BENEFITTED ⁵					SEASONAL & PART-TIME NON-BENEFITTED
Health Plan Benefits ⁶	Employee	Employee + Spouse	Employee + Child(ren)	Family		
Annual Premium for Advantage Star \$2,000/\$4,000 Deductible	\$6,532	\$13,521	\$12,411	\$18,289		N/A
Annual Premium for Summit Star \$2,000/\$4,000 Deductible	\$6,532	\$13,521	\$12,411	\$18,289		N/A
Additional Annual Credit if Elect Summit Star Network						
i i i	\$150	\$300	\$300	\$450		N/A
Part-Time Benefitted (< 30 hrs/wk)	\$75	\$150	\$150	\$225		N/A
Annual Credit for Waiving the Health Plan						
i i i	\$1,500	\$2,000	\$2,000	\$2,500		N/A
Part-Time Benefitted (< 30 hrs/wk)	\$750	\$1,000	\$1,000	\$1,250		N/A
Dental Plan Benefits ⁷						
Annual Premium for Ameritas Base Plan	\$368	\$768	\$692	\$1,018		N/A
Annual Premium for Ameritas High Plan	\$1,007	\$2,076	\$1,906	\$2,806		N/A
Credit for Waiving the Dental Plan						
i i i	\$100	\$150	\$150	\$200		N/A
Part-Time Benefitted (< 30 hrs/wk)	\$50	\$75	\$75	\$100		N/A
Health Savings Account (HSA)						
Annual City HSA						
i i i	\$1,000	\$1,000	\$1,000	\$1,000		N/A
Part-Time Benefitted (< 30 hrs/wk)	\$500	\$500	\$500	\$500		N/A
Annual City HSA Match						
i i i	\$500	\$500	\$500	\$500		N/A
Part-Time Benefitted (< 30 hrs/wk)	\$250	\$250	\$250	\$250		N/A
Other Paid Benefits (annually)						
Employee Assistance Program (EAP)	\$51.00	\$51.00	\$51.00	\$51.00		N/A
Life Insurance Premium						
Regular & Appointed	\$87.00	\$87.00	\$87.00	\$87.00		N/A
Part-Time Benefitted & Elected	\$43.50	\$43.50	\$43.50	\$43.50		N/A
Life Insurance Coverage ⁸						
Regular & Appointed	\$50,000	\$50,000	\$50,000	\$50,000		N/A
Part-Time Benefitted & Elected	\$25,000	\$25,000	\$25,000	\$25,000		N/A

ANNUAL AMOUNTS ARE PAID SEMI-MONTHLY (24 PAY PERIODS PER YEAR)

Notes:

- For purposes of meeting URS requirements, Tier 2 elected officials are designated as full-time employees eligible to participate in the Tier 2 defined contribution plan and Tier 2 appointed and other employees in benefit-eligible positions are also eligible to participate in the URS. Appointed officials/employees in non-benefit-eligible positions, planning commission members, and board of adjustment members are ineligible to participate in the URS.
- The 10.08% and 14.08% rates consist of 10% and 14% for the respective retirement benefits and 0.08% for death benefits. Public and Public Safety employees choose a defined contribution plan or a defined benefit/defined contribution-hybrid plan. Employees may be required to contribute to the hybrid plan if the rates increase above the 10% or 14%. The URS requires an employee contribution of 2.59% for Police Officers and Firefighters in the hybrid plan. This amount will be paid on the employee's behalf and will be offset by a reduction into the URS 401(k).
- Police Officers in the URS defined contribution plan receive 5.58% while Police Officers in the hybrid plan receive 2.99% to offset the employee cost of the hybrid plan. Firefighters in the URS defined contribution plan receive 5.00% while Firefighters in the hybrid plan receive 2.41% to offset the employee cost of the hybrid plan.
- The city does not participate in Social Security. As a replacement, the city will match an employee's contribution up to 3%.

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part-time benefit eligible employees with work schedules of 30 or more hours per week are eligible for full-time benefit amounts unless indicated otherwise. All other part-time benefitted employees are eligible for 50% of the full-time benefit amounts unless indicated otherwise.

6 i i i i i i i i i i
High plan will be required to pay the difference between the amount the city pays and the premium for the High plan.

8. At age 70, age reduction applies. Please see your policy for more details.

* Sandy City Corp. reserves the right to modify these benefits at times and in ways deemed appropriate and necessary to meet the needs of the City and its employees generally.

Attachment B

Historical Summary Staffing Plan

Department/Division	2019 Approved	2020 Approved	2021 Approved	2022 Approved	2023 Approved
City Council	10.00	10.00	10.00	11.00	11.00
Mayor	2.58	4.57	4.57	4.57	4.57
City Administrator	2.71	2.71	2.71	2.71	2.71
Communications	3.00	3.00	3.00	4.00	4.00
Emergency Management	1.00	1.00	1.00	1.00	1.00
Community Arts, Amphitheater & Arts Guild	10.47	9.62	7.65	7.65	7.71
Justice Court	16.25	16.00	16.00	16.00	16.00
City Attorney	15.33	15.83	15.78	15.78	16.48
Attorney	10.83	10.83	10.83	10.83	11.03
City Recorder	2.50	3.00	2.95	2.95	3.45
Risk Management	2.00	2.00	2.00	2.00	2.00
Administrative Services	54.23	57.86	55.14	56.14	56.64
Administration	3.00	3.00	2.50	2.50	2.50
Financial Services	17.35	17.35	16.85	16.85	16.85
Budget Services	3.32	3.57	4.69	4.69	4.69
Information Technology	12.00	14.00	12.00	13.00	13.00
Human Resources	5.00	5.38	5.50	5.50	6.00
Facilities Services	13.56	14.56	13.60	13.60	13.60
Police	155.97	162.37	162.14	162.64	162.74
Police	147.74	154.14	154.14	154.64	154.74
Animal Services	8.23	8.23	8.00	8.00	8.00
Fire	80.00	87.00	87.00	87.00	88.00
Public Works	56.08	57.08	57.08	57.08	58.08
Public Works Administration	2.00	2.00	2.00	2.00	2.00
Public Works Support Services	2.00	2.00	2.00	2.00	2.00
Streets	23.37	24.37	24.37	24.37	19.72
Engineering	9.83	9.83	9.83	9.83	9.83
Transportation	4.00	4.00	4.00	4.00	4.00
Waste Collection	4.00	4.00	4.00	4.00	9.65
Fleet	10.88	10.88	10.88	10.88	10.88
Parks & Recreation	107.58	109.05	108.54	106.54	106.82
Department Administration	3.00	3.00	3.00	3.00	3.00
Parks & Cemetery	46.16	46.53	45.83	45.83	45.83
Senior Citizens	0.92	0.92	0.92	0.92	0.92
Community Events	-	1.10	1.10	1.10	1.10
Recreation Division	14.48	14.48	14.67	14.67	14.67
Golf Course	12.17	12.17	12.17	12.17	12.45
Alta Canyon Sports Center	30.85	30.85	30.85	28.85	28.85
Community Development	26.27	26.67	26.67	26.67	27.67
Department Administration	4.00	4.00	4.00	4.00	5.00
Planning	7.97	8.37	8.37	8.27	8.27
Building & Safety	13.90	13.90	13.90	14.00	14.00
CDBG	0.40	0.40	0.40	0.40	0.40
Public Utilities	64.31	65.31	66.31	66.31	66.31
Water Operations	27.00	28.00	29.00	29.00	29.00
Water Expansion & Replacement	14.75	14.75	14.75	14.75	14.75
Storm Water Operations	16.81	16.81	16.81	16.81	16.81
Storm Water Expansion	3.25	3.25	3.25	3.25	3.25
Street Lighting	2.50	2.50	2.50	2.50	2.50
Economic Development	3.00	3.00	3.00	3.00	3.00
Non-Departmental	2.00	-	-	-	-
Totals	610.78	631.07	626.59	628.09	632.73

BUDGET GLOSSARY

AAA or AA+ — Bond ratings given by financial rating agencies as their professional opinion about the ability of a government or not-for-profit organization to repay a tax-exempt loan (bond). Bond ratings may range from AAA (prime rating) to D (default).

Accrual — A method of accounting that recognizes income when earned and expenses when incurred regardless of when cash is received or disbursed.

ADA (Americans with Disabilities Act) — A wide-ranging civil rights law that prohibits, under certain circumstances, discrimination based on disability.

Administrative Charges—Charges that are made by the general fund to the proprietary funds for services provided that are administrative in nature (i.e. the cost of personnel, facilities, etc.).

AED (Automated external defibrillator) — A lightweight, portable device that delivers an electric shock through the chest to the heart. The shock can potentially stop an irregular heartbeat (arrhythmia) and allow a normal rhythm to resume following sudden cardiac arrest (SCA).

Amended Budget — The annually adopted City budget as adjusted through Council action.

Amortization — an accounting technique used to periodically lower an amount originally entered into the city's financial records (referred to as the book value) over a set period. This is most often used in reference to long-term debt such as bonds.

Appropriation — An authorization by the City Council to spend a specific amount of money in a given fiscal year. Appropriations are set for each department and fund.

Assessed Property Value — The value of real estate or other property set by the County Assessor and the State as a basis for levying taxes.

ARPA (American Rescue Plan Act) – A 2021 economic relief package designed to help mitigate the public health and economic impacts of COVID-19.

AWWA (American Water Works Association) — An international non-profit organization dedicated to improving water quality and supply.

Audit — an official inspection or examination, usually in reference to financial documents and statements.

Balanced Budget — A City budget in which planned funds available equal planned expenditures.

Bonds — A certificate of debt issued by an entity, guaranteeing payment of the original investment plus interest, by a specified future date.

Budget — An annual financial plan that identifies revenues, specifies the type and level of services to be provided, and establishes the amount of money which can be spent.

Budget Staff — The group of staff members established to develop the Mayor's recommended budget. It consists of the Mayor, the Deputy Mayor, the Chief Administrative Officer, and the Deputy Chief Administrative Officer, the Administrative Services Director, the Budget Services & Business Intelligence Director, the Human Resources Director, Budget & Management Analysts, and other staff as assigned.

ACFR (Annual Comprehensive Financial Report) — The annual financial statement prepared in accordance with generally accepted accounting practices. It is published following the year-end closing and an annual financial audit by an independent accounting firm.

CAIRNS — The CAIRNS is a 1,100-acre development in the city center which includes a planned 20 million square feet of development: office, retail and residential over the next 30 years.

CAO (Chief Administrative Officer) — The Chief Administrative Officer for Sandy City is appointed by the Mayor and approved by the City Council. The CAO is responsible for overseeing all operations of Sandy City.

CARES (Coronavirus Aid, Relief, and Economic Security) Act – A 2020 economic relief package designed to help mitigate the public health and economic impacts of COVID-19.

CARI (Children at Risk Intervention) — A police program dedicated to reducing the number of domestic violence cases and advocating protection of youth.

Capital Equipment — Equipment with an expected life of more than one year, such as automobiles, computers, and furniture.

Capital Projects — A project that affects the infrastructure or building assets of the City. Capital projects may include improving existing roads, building parks, remodeling buildings, and so on.

Capital Projects Fund — A governmental fund established to account for capital projects.

CDA (Community Development Area) — An area of development where the in-coming development must create jobs and increase property and sales tax revenue.

CDBG (Community Development Block Grant) — Funds received from the U.S. Department of Housing and Urban Development to help develop viable urban communities by providing decent housing, suitable living environments, and expanding economic opportunities, principally for persons of low and moderate income.

CERT (Community Emergency Response Team) — Community Emergency Response Team training is a program where members of the fire department teach citizens basic emergency management techniques.

Charges for Services — A variety of fees for services charged by city agencies, generally categorized under Parks, Public Safety, Cemetery, Animal Control, Public Works, and Public Utilities.

Consolidated Capital Schedule — The budgeted costs to provide needed infrastructure, park development, building construction, or rehabilitation and other related items. Funding is received from various sources.

Contingency — An appropriation available to cover unforeseen events that occur during the fiscal year. These funds, if not used, lapse to fund balance at year-end. This is not the same as Fund Balance or Retained Earnings.

Court Appointed Counsel — Legal counsel and assistance appointed by the court.

Debt Payoff Ratio — The proportion of principal borrowed that is paid off in a specified period of time.

Debt Service — The payment of principal and interest on borrowed funds such as bonds.

Debt Service Fund — A fund that accounts for long-term debt proceeds, principal, interest, and related costs.

Depreciation — The method of allocating the cost of an asset across the useful life of the asset.

EDA (Economic Development Area) — An area of development where the in-coming development must create jobs. Retail businesses and residential development do not qualify for an EDA.

E-Mod (Experience Modifier) — A multiplier applied by a worker's compensation insurance carrier to the premium of a qualifying policy and provides an incentive for loss prevention.

EMS Grant (Emergency Management Services Grant) — A state grant which gives money to fire departments. Part of the grant is based on city population and the number of emergency workers within the city; part of the grant is competitively based.

EMT (Emergency Medical Technician) — A medical technician specifically trained to respond to emergency situations.

Enterprise Fund — A self-supporting fund designed to account for activities supported by user charges.

EOC (Emergency Operations Center) — An operations center built and maintained by the City to provide necessary communications and information in the event of an emergency within the City.

Equivalent Residential Unit (ERU) — Equivalent residential unit (ERU) is a measurement that represents an average usage for a living accommodation for a single family, whether a single-family residence or a residence in a multifamily building.

False Alarm Fees — A fee charged when any alarm system has a false alarm. Any one location can have four false alarms in a 12-month period without paying a fee. After the fourth false alarm the City assesses a fine for every false alarm to recoup the costs of responding to false alarms and potentially reduce the number of false alarms.

FCIU (Family Crimes Intervention Unit) — A specialized team within the Sandy City Police Department that provides services to victims of domestic violence, sexual assault, child abuse, stalking and harassment, threats, robbery, burglary and elderly abuse, etc. The team is comprised of Victim Advocates, a Therapist, a Child Advocate and a Detective specially assigned to work in the unit.

FEMA (Federal Emergency Management Agency) — An agency of the U.S. Department of Homeland Security. The agency's primary purpose is to coordinate the response to a disaster that has occurred in the United States and that overwhelms the resources of local and state authorities.

Fines and Forfeitures — A variety of fees, fines, and forfeitures collected by the State Court System, including bail forfeitures, garnishments, and legal defender's recoupment.

FMLA (Family Medical Leave Act) — Act covers employee personnel issues such as when employees can take leave of work for pregnancy, illness, or taking care of family members. The act is designed to promote a balance between work and health.

FTE (Full-Time Equivalent) — Employees who work full time and receive all employee benefits. A full-time position requires 80 or more hours per pay period (14 days) and is considered 1.0 FTE (or 100%). All positions requiring less than 80 hours per pay period are considered part-time and are designated as a proportion of full-time.

Fund — A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.

Fund Balance — A government's total financial resources or reserves at a given point in time, including accumulated surpluses or shortfalls from previous years. The ending fund balance from one fiscal year is the same as the beginning fund balance for the following fiscal year.

Fiscal Year (FY) — A period of 12 consecutive months designated as the budget year. Sandy's fiscal year begins July 1 and ends June 30 of the following year.

GAAP (Generally Accepted Accounting Practices) — A set of rules governing the way in which the City's revenues and expenditures are accounted for in its quarterly and annual financial statements. The rules are codified by the Governmental Accounting Standards Board and the National Council on Governmental Accounting.

GASB (Governmental Accounting Standards Board) — A board which establishes and seeks to improve state and local government accounting and financial reporting standards.

GASB 34 — GASB established new accounting standards with Statement 34 to make the accounting of local governments to include all assets and account for depreciation similar to accounting for non-governmental organizations.

General Fund — A governmental fund established to account for resources and uses of general operating functions of city departments. The majority of resources are provided by taxes.

General Fund Balance Reserve — The excess of assets over liabilities in the General Fund held in reserve.

General Fund Subsidy — A subsidy for an Enterprise Fund or Internal Service Fund that comes from the General Fund.

GFOA (Government Finance Officers Association) — A professional association of state and local finance officers. The focus is to provide best practice guidance, consulting, networking opportunities, publications including books, e-books, and periodicals, recognition programs, research, and training opportunities for those in the profession of public finance.

GIS (Geographic Information System) — A computer application used to store and view geographical information, especially maps.

GL (General Liability) — The City carries general liability insurance to protect the city in the event that the City is held liable in a lawsuit. The City also requires that all City contractors carry general liability insurance.

GO Bond (General Obligation Bond) — Debt instrument issued by the City after a vote of the people that is backed by the full faith and taxing power of the government.

Governmental Fund — Any fund that is classified as a "governmental type" activity, meaning function that is not financed primarily through its own activity (i.e. through user fees and charges in a public utility) and for resources held by the city acting in a fiduciary capacity for other entities. This includes general, debt service, special/restricted revenue, and capital projects funds.

Records Access Management Act) — The Government Records Access Management Act defines and clarifies the process citizens go through in order to access public information.

Haircut — An incremental change, either up or down, in the proportion of property tax revenues that go toward developing an EDA or RDA, etc. and the proportion of property tax revenues that go directly to government entities that receive property tax. Typically, the incremental change is an annual adjustment that takes place over a specific period.

HIPAA (Health Insurance Portability and Accountability Act) — A federal act allowing employees to transfer their health insurance coverage to another insurance provider upon changing jobs. The privacy section of HIPAA maintains the privacy of health records and keeps them from being shared with co-workers.

Homeland Security Grant (HLS) — Grants provided by the Homeland Security Grant Program (HSGP) on behalf of the U.S. Department of Homeland Security with the purpose to purchase surveillance equipment, weapons, and advanced training to law enforcement personnel in order to heighten security.

Health Management Organization (HMO) — A medical insurance group that provides health services for a fixed annual fee.

Health Savings Account (HSA) — A tax-advantaged savings account available to individuals covered by a high deductible health plan.

Housing and Urban Development (HUD) — A Department of the United States government whose purpose is to provide housing and community development assistance and to make sure everyone has access to “fair and equal” housing. To achieve these goals, it runs or participates in many programs intended to support homeownership, increase safe and affordable rental housing, reduce homelessness and fight housing discrimination.

Heating, Ventilation, and Air Conditioning (HVAC) — This refers to all the environmental controls and systems for City buildings.

IBC Building Standards Valuation — Standards is the international building code magazine. Budgeting and valuation for Sandy City is based on the valuations in Standards.

ICC (International Code Council) — The organizational body that sets standards on building codes. ICC took over and consolidated the three former building code bodies, BOCA, SBCCI, and ICBO.

ICMA (International City Manager's Association) — A professional and educational organization for chief appointed managers, administrators, and assistants in cities towns and counties.

ICMA RC (International City Manager's Association Retirement Cooperation) — The International City Manager's Association Retirement Corporation handles the 401(k)'s, IRA's, 457's, and retiree health savings program for Sandy City employees.

Impact Fees — Impact fees are used to offset the additional burden on City infrastructure caused by new development within the City. The fees are collected and accounted for separately to be used for projects relating to the impact of the additional development.

Innkeeper Bonds — Bonds where the innkeeper fees are pledged as the source to pay off the bonds.

Innkeeper Fees — Fees that are paid by hotels, motor courts, motels, and similar institutions. The fees are an annual license tax equal to 1.5% of the gross revenue of the institution derived from the rent of each occupancy of a suite room for less than 30 days.

Interest Income — Revenue earned in the form of interest from investing the City's cash reserves.

Intergovernmental Revenue — Federal, state, and county grants and other forms of revenue. These include CDBG, Class "C" Road Funds, Liquor Control Funds, noise pollution inspection fees, and occasional grant funds.

Internal Service Fund — A fund to account for charges made by one city entity for goods or services provided to other city entities.

IT Charges (Information Technology Charges) — Charges applied to each department as they utilize the services of the information technology staff. These charges are the revenue source for the Information Technology Internal Service Fund.

ISO Rating (Insurance Services Office Rating) — A rating that evaluates a city's fire department, water delivery, and other city services for insurance purposes.

IVR (Interactive Voice Response) — A technology that automates interactions with telephone callers.

JAG (Justice Assistance Grant) — A program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including: law enforcement, prosecution, indigent defense, courts, crime prevention and education, corrections, drug treatment and enforcement, victim and witness initiatives, mental health programs, corrections programs, behavioral programs, and crisis intervention teams.

Lease Revenue Bonds — Bonds wherein a government organization leases capital from a municipal building authority. The municipal building authority issues the bond and the lease payments they receive from the governmental organization go to pay off the bond. In such a lease, the building or capital project itself is the only collateral the bondholders have if the bond goes into default.

License Revenue — Both a "revenue fee" and "regulatory fee" imposed on businesses.

LLEBG (Local Law Enforcement Block Grant) — A block grant awarded to Sandy City and used for the purchase of law enforcement equipment and technology.

LUDMA (Land Use Development & Management Act) — A state act that authorizes and governs land use and zoning regulation by cities and counties and establishes mandatory requirements that local governments must follow. LUDMA establishes the legal framework for each locality to make zoning decisions, enact ordinances, and implement plans.

Major Fund — Any fund whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds.

MBA (Municipal Building Authority) — The purpose of the MBA is to acquire, improve or extend one or more projects and to finance their costs on behalf of the City.

Metropolitan Water District of Salt Lake and Sandy (MWDSLS) — A district providing water services to residents in areas of Salt Lake and Sandy.

Modified Accrual — A basis of accounting in which revenues and expenses are recognized when they become measurable and available and qualify as current assets or liabilities, respectively. Some items, such as interest and principal on long term general debt, are exempted from this rule.

NAMI (National Alliance on Mental Illness) — An advocacy group focused on promoting recovery by preserving and strengthening family relationships of those affected by mental illness.

NIMS (National Incident Management System) — A comprehensive, national approach to incident management that is applicable at all jurisdictional levels and across functional disciplines.

NOVA — An education program (replaces DARE) administered through the police department with a mission of “*Nurturing* youth to seek out positive *Opportunities*, internalize good *Values*, and to accept *Accountability* for their choices in life.”

NPDES (National Pollution Discharge Elimination System) — A piping system designed to make sure storm water discharge is safe from pollutants.

O&M (Operation and Maintenance) — Money set aside or charged for the operation and maintenance of City buildings and equipment.

Operating Budget — A City budget for general expenditures such as salaries, utilities, and supplies.

Opticom (Optical Communications) — A computer system that allows fire engines to control traffic signals when responding to emergencies.

OSHA (Occupational Safety and Health Administration) — An agency of the U.S. Department of Labor assigned to assure safe and healthy working conditions for working men and women by setting and enforcing standards and by providing training, outreach, education and assistance.

Park Projects Bonds — Projects in parks throughout Sandy City paid for with bonds. The RDA haircut money was pledged as the financing source for these bonds.

Pay-As-You-Go Strategy — A financial strategy where monies are saved up over time for the paying of capital projects or where capital projects are paid for as they are built as opposed to debt financing where the City incurs debt (issues bonds) in order to pay for the initial capital project and then pays off the bond over time.

POMA (Point of the Mountain Aqueduct project) — A 12-mile culinary water pipeline connecting the Little Cottonwood Treatment Plant to the Point of the Mountain Water Treatment Plant. The purpose of the pipeline was to bring more water to cities in the growing Salt Lake Valley.

PQI (Pavement Quality Index) — An index measuring the quality level of the pavement in different parts of the City.

Property Tax — A tax levied on the assessed value of real and personal property. This tax is also known as an ad valorem tax.

Proprietary Fund — Funds for a department or division of the City that may be accounted for similar to the full accrual accounting of private businesses. Such funds include the enterprise fund and the internal service fund.

Pound-force per Square Inch (PSI) — A unit of pressure or of stress based on avoirdupois units. It is the pressure resulting from a force of one pound-force applied to an area of one square inch.

PUD (Planned Unit Development) — A development built with an overall master plan for the development in mind as opposed to single houses built one at a time.

RDA (Redevelopment Area) — An area of development intended to improve a part of the City which is blighted or undesirable. An RDA may allow a wide variety of organizations to develop within the area.

Revenue Bonds — Bonds wherein a specific revenue source is pledged for the repayment of the indebtedness. For example, a sales tax revenue bond pledges the sales tax revenues of the City for the repayment of the bond.

RFP (Requests for Proposal) — A document that solicits proposals, often made through a bidding process, by an agency or company interested in procurement of a commodity, service, or valuable asset.

RHS (Retiree Health Savings) — Accounts that provide employees with a tax-advantaged way to pay for health care expenses generally applying to retirement.

RMS (Records Management System) — The management of records for an organization throughout the records-life cycle. The activities in this management include the systematic and efficient control of the creation, maintenance, and destruction of the records along with the business transactions associated with them.

SAFG (State Asset Forfeiture Grant Program) — A program set up to fund crime prevention and law enforcement activities within specific guidelines. Agencies seizing private property as a result of illegal activities direct these liquidated and forfeited assets to the Criminal Forfeiture Restricted Account (CFRA), which then may choose to allocate those funds to agencies providing drug enforcement, drug courts and crime victim reparations services.

SAN (Storage Area Network) — A computer network which provides access to consolidated, block-level data storage. SANs are primarily used to enhance accessibility of storage devices, such as disk arrays and tape libraries, to servers so that the devices appear to the operating system as locally attached devices.

Sales Tax — Tax imposed on the taxable sales or use of all final goods. Sandy City receives part of the sales and use tax charged in Salt Lake County.

SCADA (Supervisory Control and Data Acquisition) — Automated water meter reading system designed to scan meter readings from a computer in a public utilities truck rather than at the meter.

Section 108 Loan — A loan that was received from the Federal Department of Housing and Urban Development and used to build the Senior Center. The City pledged CDBG money to repay the loan.

SIB (State Infrastructure Bank) — Fund set up by the Utah Department of Transportation to provide loans and assistance to improve transportation infrastructure in the State of Utah

Sister Cities — The Sister Cities program is established to improve relations and understanding between cities of different countries. Sandy City has two Sister Cities: Piedras Negras, Mexico, and Riesa, Germany.

SOB (Sexually Oriented Business) — For licensing purposes, any operation which has a substantial portion of its business relating to sexual activities as defined by City ordinances 04-49 and 05-07.

Sources — All revenues and other receipts derived by the City including transfers from other funds, appropriation of prior years' earnings, or the proceeds from short-term tax anticipation notes.

Special Assessments — The assessments made to the property owners within a special improvement district to pay for the improvements voted upon and made within the district.

State Money Management Act — A section of the Utah Code that describes the responsibilities of municipal financial managers (municipal treasurers) in terms of how they invest their money, how they account for it, and so on.

Tax Increment Bonds — A bond for improvements in an RDA area. The increment in property tax revenues is used to pay off the bond.

Tax Rate — The property tax rate on all assessed property with the City limits. The City Council establishes the City's tax rate.

TND (Traditional Neighborhood Development) — A comprehensive planning system that includes a variety of housing types and land uses in a defined area.

TOD (Transit-Oriented Development) — A type of urban development that maximizes the amount of residential, business and leisure space within walking distance of public transportation.

TQM (Total Quality Management) — A management strategy and philosophy aimed at eliminating variation-causing errors and improving the quality of the organizational output at all levels.

UCA (Utah Code Annotated) — A multi-volume set that contains the Utah Code together with commentaries or explanations at the end of each section of the Utah Code. These commentaries are not part of the official code but may be helpful in interpreting the law.

UCAN Charges (Utah Communications Area Network Charges) — Charges paid by the City for the use of the 800 MHz radio system which is operated and owned by the State. Each City department that uses the system pays a fee for the rights to use it.

UDOT (Utah Department of Transportation) — The Utah State department in charge of constructing and maintaining the transportation infrastructure throughout Utah.

Unpaved R-o-W Permit (Unpaved Right of Way Permit) — A charge applied to a contractor to work in an unpaved right of way that is owned by the City.

UPS Batteries (Universal Power Supply Batteries) — Batteries that keep the City's data processing equipment operational through a power interruption.

URMMA (Utah Risk Management Mutual Association) — An association that provides third-party liability insurance, risk management services and education services to its member municipalities in the State of Utah.

USAR (Urban Search and Rescue) — Involves the location, rescue (extrication), and initial medical stabilization of individuals trapped in confined spaces

Utah Code — The compilation of laws enacted by the Utah Legislature that are codified. Two editions, annotated and unannotated, of the code are published each year.

User Fees — Fees charged to the users of specific government services. User fees are implemented throughout the City so that those citizens who use specific government services pay for those services.

VECC (Valley Emergency Communications Center) — A dispatch center created through an agreement between communities in the Salt Lake Area. The VECC previously dispatched fire and police calls for Sandy City from this center.

VIPS (Volunteers in Police Service) — Highly-trained individuals who act as an extra set of eyes and ears for the Police Department performing Mobile Patrol shifts. They report any suspicious activity that they see to patrol personnel on duty.

VOCA (Victims of Crime Act) — A fund created to provide federal support to state and local programs that assist victims of crime.

WAN (Wide Area Network) — A wide area network distinguishes between a local area network (LAN). A LAN is typically within a single building whereas a WAN is a network between buildings, across a city, or from continent to continent. The WAN in Sandy is between the different City buildings.

WC (Worker's Compensation) — Sandy City carries Worker's Compensation Insurance to insure against situations where City employees may receive large sums of money for worker's compensation claims.

WCF (Workers Compensation Fund) — Worker's Compensation insurance provider

Working Capital — A financial metric which represents the amount of day-by-day operating liquidity available.