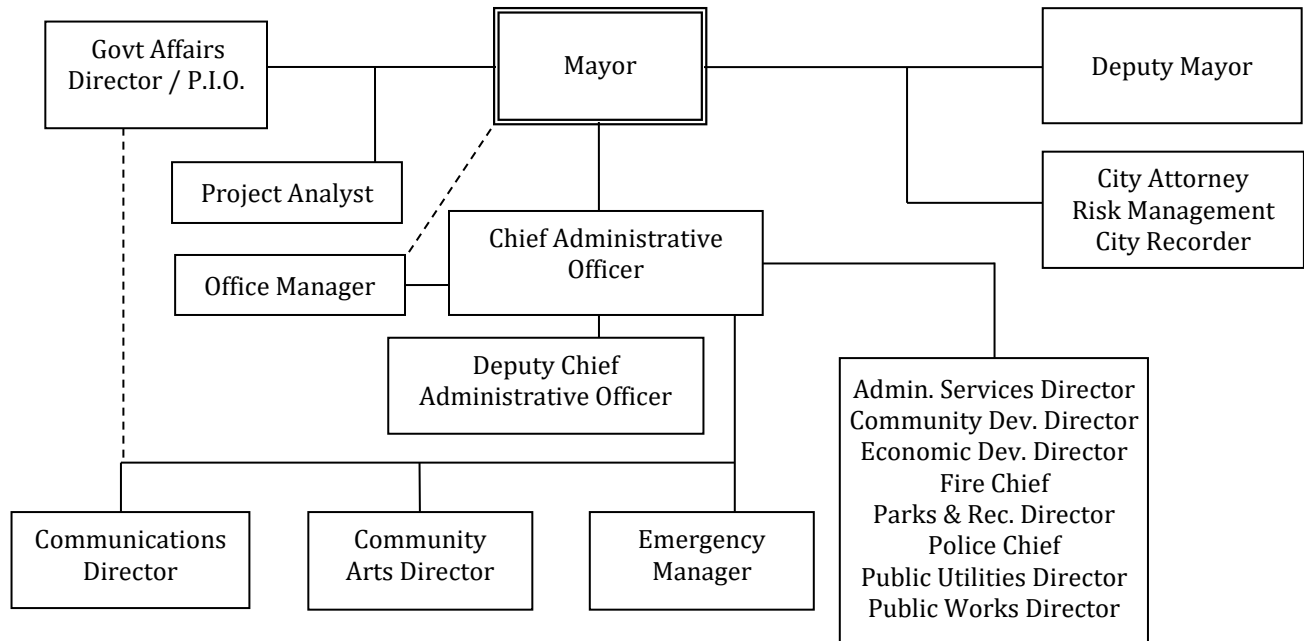


**Department Organization**

**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**

<b>Department 1100</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2022 Estimated</b>	<b>2023 Tentative</b>
<b>Financing Sources:</b>				
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
<b>Total Financing Sources</b>	<b>\$ 678,318</b>	<b>\$ 673,523</b>	<b>\$ 673,523</b>	<b>\$ 891,323</b>
<b>Financing Uses:</b>				
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	-	-	-
<b>Total Financing Uses</b>	<b>\$ 678,318</b>	<b>\$ 673,523</b>	<b>\$ 673,523</b>	<b>\$ 891,323</b>

## Chief Administrative Officer

Department 1200	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
<b>Financing Sources:</b>				
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
<b>Total Financing Sources</b>	<b>\$ 535,193</b>	<b>\$ 545,088</b>	<b>\$ 545,088</b>	<b>\$ 598,697</b>
<b>Financing Uses:</b>				
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	-	-	-
<b>Total Financing Uses</b>	<b>\$ 535,193</b>	<b>\$ 545,088</b>	<b>\$ 545,088</b>	<b>\$ 598,697</b>

**Performance Measures & Analysis**

<b>Performance Measures</b>	<b>2021 Actual</b>	<b>2022 Goal/Forecast</b>	<b>2022 Estimated</b>	<b>2023 Goal/Forecast</b>
<b>Web Analytics</b>				
Website Visitors	684,896	482,173	684,896	700,000
Website Unique Visitors	679,353	427,427	679,353	680,000
<b>Visitors Device Type:</b>				
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
<b>Average Actions per Visit:</b>				
Average Time Spent	1m 24s	N/A	1m 24s	1m 24s
Average Bounce Rate	61%	54%	61%	58%
<b>Website Traffic Referral:</b>				
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
<b>Social Media Analytics</b>				
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
<b>CivicReady Notifications</b>				
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
<b>CityServe App</b>				
Service Requests	776	480	776	800
<b>Qualtrics City Surveys</b>				
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
<b>Financing Sources:</b>				
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
<b>Total Financing Sources</b>	<b>\$ 487,802</b>	<b>\$ 652,199</b>	<b>\$ 652,199</b>	<b>\$ 675,502</b>
<b>Financing Uses:</b>				
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
<b>Total Financing Uses</b>	<b>\$ 487,802</b>	<b>\$ 652,199</b>	<b>\$ 652,199</b>	<b>\$ 675,502</b>

## 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	2022	2022	2023
	Actual	Goal/Forecast	Estimated	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
<b>Financing Sources:</b>				
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
<b>Total Financing Sources</b>	<b>\$ 91,278</b>	<b>\$ 189,749</b>	<b>\$ 189,749</b>	<b>\$ 199,153</b>
<b>Financing Uses:</b>				
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
<b>Total Financing Uses</b>	<b>\$ 91,278</b>	<b>\$ 189,749</b>	<b>\$ 189,749</b>	<b>\$ 199,153</b>



### **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
<b>Amphitheater Season (Excluding Arts Guild Productions and Rentals)*</b>				
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
<b>Arts Guild Productions</b>				
<b>Community Theater</b>				
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
<b>Other Productions (Participating Artists)</b>				
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
<b>Financing Sources:</b>				
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	-	-	-
<b>Total Financing Sources</b>	<b>\$ 817,080</b>	<b>\$ 729,066</b>	<b>\$ 729,066</b>	<b>\$ 760,970</b>

## Fund 2600 - Community Arts

Department 1261 - Amphitheater	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
<b>Financing Uses:</b>				
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
<b>Total Financing Uses</b>	<b>\$ 270,487</b>	<b>\$ 668,463</b>	<b>\$ 668,463</b>	<b>\$ 1,105,097</b>
Excess (Deficiency) Sources over Uses	546,593	60,603	60,603	(344,127)

## Fund 2600 - Community Arts

<b>Department 1262 - Sandy Arts Guild</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2022 Estimated</b>	<b>2023 Tentative</b>
<b>Financing Sources:</b>				
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
<b>Total Financing Sources</b>	<b>\$ 556,131</b>	<b>\$ 634,175</b>	<b>\$ 634,175</b>	<b>\$ 631,382</b>
<b>Financing Uses:</b>				
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**

<b>Department 1262 - Sandy Arts Guild</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2022 Estimated</b>	<b>2023 Tentative</b>
<b>Financing Uses:</b>				
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	-
<b>Total Financing Uses</b>	<b>\$ 465,833</b>	<b>\$ 610,552</b>	<b>\$ 610,552</b>	<b>\$ 630,323</b>
Excess (Deficiency) Sources over Uses	90,298	23,623	23,623	1,059
<b>Total Financing Sources</b>	<b>\$ 1,373,211</b>	<b>\$ 1,363,241</b>	<b>\$ 1,363,241</b>	<b>\$ 1,392,352</b>
<b>Total Financing Uses</b>	<b>736,320</b>	<b>1,279,015</b>	<b>1,279,015</b>	<b>1,735,420</b>
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
<b>Balance - Ending</b>	<b>\$ 1,310,000</b>	<b>\$ 1,394,226</b>	<b>\$ 1,394,226</b>	<b>\$ 1,051,158</b>

# **NON-DEPARTMENTAL**

## Non-Departmental

Department 1900	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
<b>Financing Sources:</b>				
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	-	-	-
<b>Total Financing Sources</b>	<b>\$ 1,132,970</b>	<b>\$ 1,326,171</b>	<b>\$ 1,326,171</b>	<b>\$ 1,544,387</b>
<b>Financing Uses:</b>				
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
<b>Total Non-Departmental</b>	<b>\$ 1,132,970</b>	<b>\$ 1,326,171</b>	<b>\$ 1,326,171</b>	<b>\$ 1,544,387</b>

<b>Non-Departmental</b>	<b>2022 Budget</b>	<b>2023 Tentative</b>	<b>2024 Planned</b>	<b>2025 Planned</b>	<b>2026 Planned</b>	<b>2027 Planned</b>
<b>1103 - Land Purchase</b> - This funding will be used when opportunities arise for the city to purchase property.						
4140 Sale of Property	\$ 1,927,595	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19027 - Central Wasatch Commission</b> - This amount partially funds an environmental study of Little Cottonwood Canyon.						
4100 General Revenue	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19087 - Envision Utah Plan</b> - This will go toward the Envision Utah Plan Initiative.						
4100 General Revenue	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19088 - Cairns Placemaking Project</b> - This will go toward placemaking items in the Cairns area.						
4100 General Revenue	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
<b>19090 - Smart City Initiatives</b> - 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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19091 - Active Transportation Plan</b> - 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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19092 - Mesh Node Camera System</b> - Replaces and upgrades the City's Mesh Node Camera System.						
4100 General Revenue	\$ 72,500	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19093 - Open Space Preservation</b>						
4100 General Revenue	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>190XX - Parking Structures</b> - 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	\$ -	\$ -	\$ -
<b>19999 - Contingency</b> - This amount is Council Contingency for priority capital projects.						
4100 General Revenue	\$ 10,749,736	\$ 2,465,769	\$ -	\$ -	\$ -	\$ -
<b>Total Non-Departmental</b>	<b>\$ 12,882,831</b>	<b>\$ 2,465,769</b>	<b>\$ 1,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## **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.

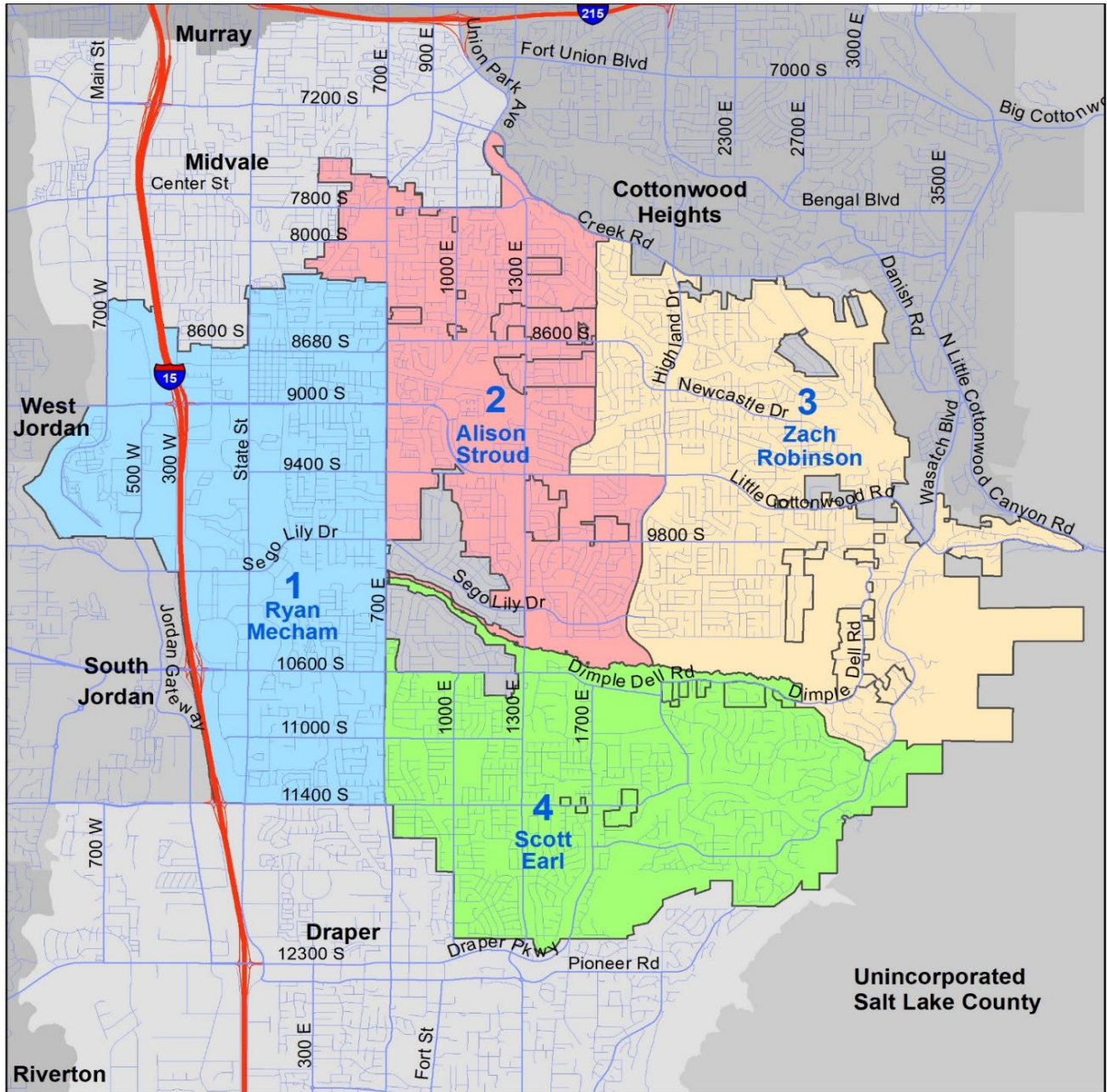
The City Council staffing function is performed by its council office, which consists of an Executive Director, an Assistant Director, Office Manager, and a Communications and Policy Analyst.

## **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

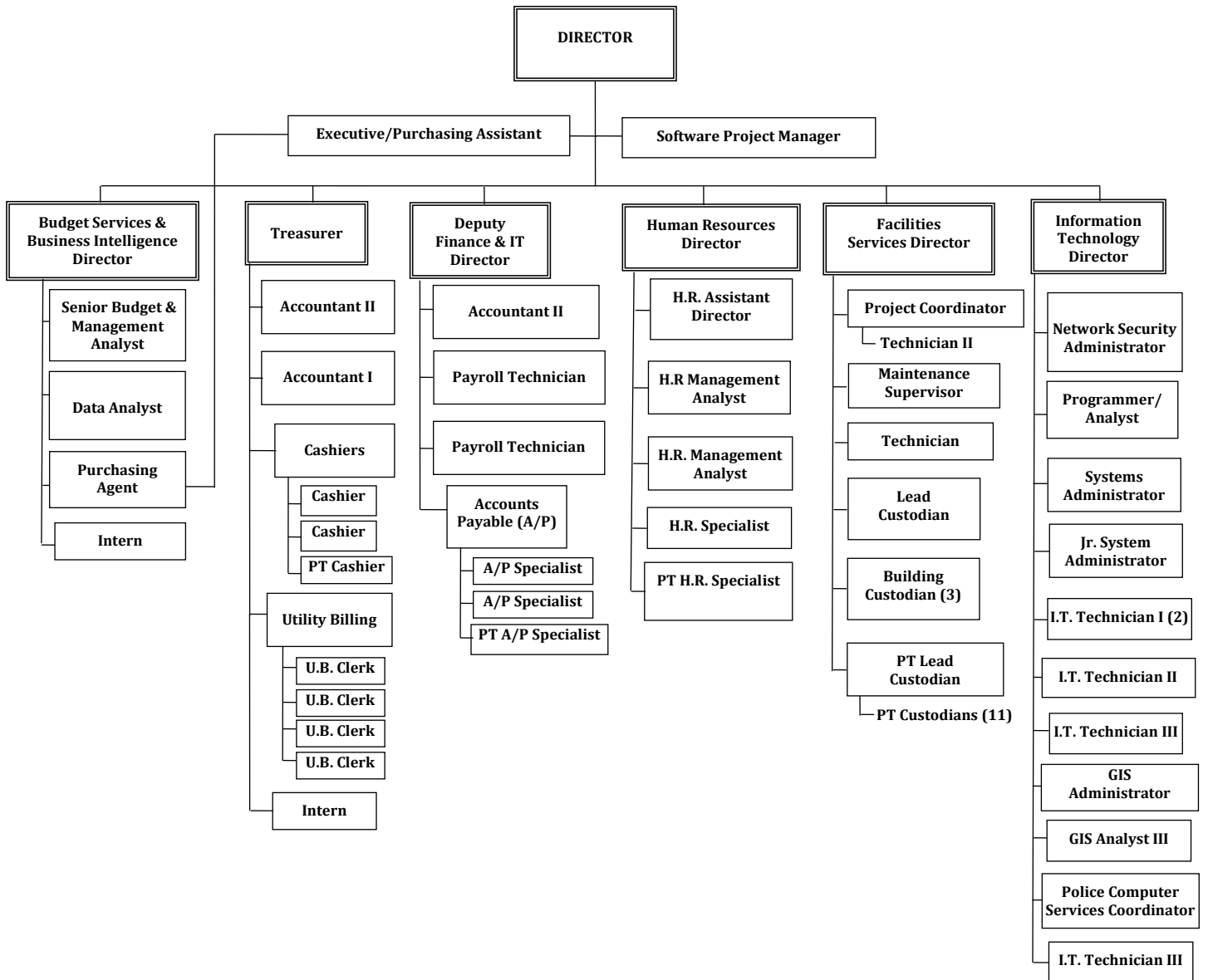
<b>Department 1300</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2022 Estimated</b>	<b>2023 Tentative</b>
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 209,632	\$ 195,762	\$ 195,762	\$ 130,700
Administrative Charges				
314121 Redevelopment Agency	28,051	35,614	35,614	51,837
314126 Community 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
<b>Total Financing Sources</b>	<b>\$ 306,291</b>	<b>\$ 324,833</b>	<b>\$ 324,833</b>	<b>\$ 349,365</b>
<b>Financing Uses:</b>				
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
<b>Total Financing Uses</b>	<b>\$ 306,291</b>	<b>\$ 324,833</b>	<b>\$ 324,833</b>	<b>\$ 349,365</b>

## Council Executive Staff

Department 1310	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
<b>Financing Sources:</b>				
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
<b>Total Financing Sources</b>	<b>\$ 573,440</b>	<b>\$ 741,936</b>	<b>\$ 741,936</b>	<b>\$ 800,294</b>
<b>Financing Uses:</b>				
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
<b>Total Financing Uses</b>	<b>\$ 573,440</b>	<b>\$ 741,936</b>	<b>\$ 741,936</b>	<b>\$ 800,294</b>

# 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

<b>Department 1710</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2022 Estimated</b>	<b>2023 Tentative</b>
<b>Financing Sources:</b>				
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
<b>Total Financing Sources</b>	<b>\$ 443,906</b>	<b>\$ 469,202</b>	<b>\$ 469,202</b>	<b>\$ 500,845</b>
<b>Financing Uses:</b>				
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
<b>Total Financing Uses</b>	<b>\$ 443,906</b>	<b>\$ 469,202</b>	<b>\$ 469,202</b>	<b>\$ 500,845</b>

**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	2022	2022	2023
	Actual	Goal/Forecast	Estimated	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
<b>Financing Sources:</b>				
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
<b>Total Financing Sources</b>	<b>\$ 1,506,568</b>	<b>\$ 1,702,738</b>	<b>\$ 1,702,738</b>	<b>\$ 1,742,593</b>

## Finance Services

Department 1720	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
<b>Financing Uses:</b>				
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
<b>Total Financing Uses</b>	<b>\$ 1,506,568</b>	<b>\$ 1,702,738</b>	<b>\$ 1,702,738</b>	<b>\$ 1,742,593</b>

## 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

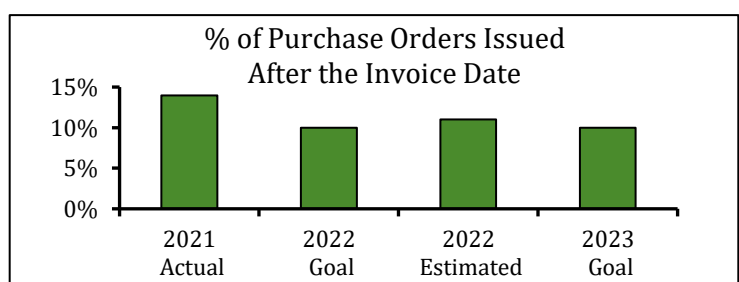
- Communicate budgetary and fiscal information effectively to the public, media, city employees, auditors, etc.

### 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
<b>% of Purchase Orders Issued After Invoice Date</b>	14.0%	<10%	11.0%	<10%
<b>Accuracy Rate in Forecasting Revenue</b> (Actuals as +/- % of Forecasts)				
General Fund	22.9%	2.0%	17.4%	2.0%
<b>GFOA Distinguished Budget Presentation Award</b>	Yes	Yes	Yes	Yes

Department 1730	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
<b>Financing Sources:</b>				
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
<b>Total Financing Sources</b>	<b>\$ 474,279</b>	<b>\$ 530,759</b>	<b>\$ 530,759</b>	<b>\$ 541,735</b>
<b>Financing Uses:</b>				
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
<b>Total Financing Uses</b>	<b>\$ 474,279</b>	<b>\$ 530,759</b>	<b>\$ 530,759</b>	<b>\$ 541,735</b>

**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
<b>Financing Sources:</b>				
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
<b>Total Financing Sources</b>	<b>\$ 645,945</b>	<b>\$ 720,878</b>	<b>\$ 720,878</b>	<b>\$ 798,963</b>

## Human Resources

Department 1740	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
<b>Financing Uses:</b>				
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
<b>Total Financing Uses</b>	<b>\$ 645,945</b>	<b>\$ 720,878</b>	<b>\$ 720,878</b>	<b>\$ 798,963</b>

## 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	2022	2022	2023
	Actual	Goal/Forecast	Estimated	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
<b>Financing Sources:</b>				
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	-	-	-
<b>Total Financing Sources</b>	<b>\$ 1,360,232</b>	<b>\$ 1,513,605</b>	<b>\$ 1,513,605</b>	<b>\$ 1,585,759</b>
<b>Financing Uses:</b>				
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
<b>Total Financing Uses</b>	<b>\$ 1,360,232</b>	<b>\$ 1,513,605</b>	<b>\$ 1,513,605</b>	<b>\$ 1,585,759</b>

## Fund 6400 & 6410 - Information Technology

### Objectives & Initiatives

#### Maintain and Improve Basic Core Municipal Services

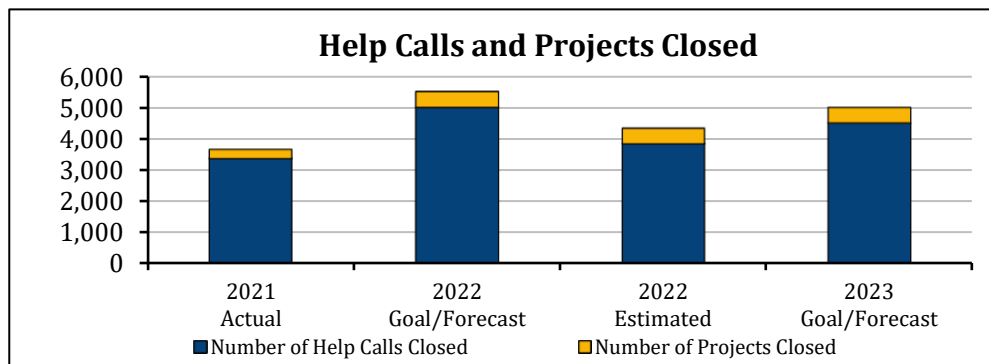
- Provide high quality telephone, data, and other information technology services to city departments
- Maintain IT system continuity and reliability for all city operations
- Protect against security threats and minimize the impact of security breach incidents
- Provide and maintain quality geographical 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
<b>Financing Sources:</b>				
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	-
<b>Total Financing Sources</b>	<b>\$ 2,799,520</b>	<b>\$ 3,306,817</b>	<b>\$ 3,306,679</b>	<b>\$ 3,371,551</b>
<b>Financing Uses:</b>				
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
<b>Total Financing Uses</b>	<b>\$ 2,862,058</b>	<b>\$ 3,937,381</b>	<b>\$ 3,937,381</b>	<b>3,535,766</b>
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
<b>Balance - Ending</b>	<b>\$ 1,203,019</b>	<b>\$ 572,455</b>	<b>\$ 572,317</b>	<b>\$ 408,102</b>

<b>Information Technology</b>	<b>2022 Budget</b>	<b>2023 Tentative</b>	<b>2024 Planned</b>	<b>2025 Planned</b>	<b>2026 Planned</b>	<b>2027 Planned</b>
<b>64001 - General Equipment</b> - 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	\$ -
<b>64002 - Enterprise Resource Planning Software</b> - 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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>64003 - Citywide GIS</b> - This includes funding for the GIS main plotter, aerial photo updates, and server.						
6410 IT Capital	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -
<b>64004 - Document Imaging</b> - This money is for the replacement of the document imaging system.						
6410 IT Capital	\$ 73,417	\$ -	\$ -	\$ -	\$ -	\$ -
<b>64014 - Prosecution/Court Integration</b> - 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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>64017 - City Hall Virtual Servers</b> - Funds the replacement of virtual servers at City Hall.						
6410 IT Capital	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ -
<b>64018 - Uninterrupted Power Supply (UPS)</b> - For replacement of UPS at remote sites.						
6410 IT Capital	\$ 8,287	\$ -	\$ 8,000	\$ 3,000	\$ -	\$ -
<b>64026 - Data Switches</b> - Funds the replacement of data switches at the City's buildings.						
6410 IT Capital	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
<b>64025 - Wireless Network Radios</b> - This funds wireless radios for redundant network connectivity between buildings.						
6410 IT Capital	\$ 7,000	\$ -	\$ -	\$ 7,000	\$ -	\$ -
<b>64034 - Fiber Optics</b> - 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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>64035 - Thin Client</b> - The current year funding will provide new Microsoft Office software for all Thin Clients.						
6410 IT Capital	\$ 37,689	\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>64036 - CityWorks</b> - This amount will be used for the CityWorks software implementation.						
6410 IT Capital	\$ 39,462	\$ -	\$ -	\$ -	\$ -	\$ -
<b>64037 - Electronic Signature Software</b> - This amount will be used for new electronic signature software.						
6410 IT Capital	\$ 24,370	\$ -	\$ -	\$ -	\$ -	\$ -
<b>64039 - Utility Billing Software</b> - This amount will be used to fund Utility Billing Software upgrades.						
6410 IT Capital	\$ 165,740	\$ -	\$ -	\$ -	\$ -	\$ -
<b>64040 - Data Integration</b> - This funds any data integrations required to retrieve data from the City's various software systems.						
6410 IT Capital	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ -
<b>64041 - Applicant Tracking Software</b> - This amount funds the first year of the City's new Applicant tracking and onboarding software.						
6410 IT Capital	\$ 25,058	\$ -	\$ -	\$ -	\$ -	\$ -
<b>64042 - Emergency Operations Center Software</b> - Sandy City's portion of the County's new Emergency Operations Center software.						
6410 IT Capital	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Information Technology</b>	<b>\$ 912,799</b>	<b>\$ 343,000</b>	<b>\$ 108,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ -</b>

## Consolidated Capital Projects Schedule

City Council	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
<b>120104 - Council Chamber Tech &amp; Security Upgrades</b> - 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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Emergency Management</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Emergency Management</b>						
Emergency Management	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
<b>190441 - Homeland Security Grant</b> - This funding will be used for improvements that will increase security.						
4500 Grants	\$ 21,304	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Emergency Management</b>	<b>\$ 21,304</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Amphitheater</b>						
Amphitheater	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
<b>1487 - Amphitheater Improvements</b> - 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
<b>Total Amphitheater</b>	<b>\$ 456,486</b>	<b>\$ 454,592</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Court Services</b>						
Court Services	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
<b>1244 - Justice Center</b> - This funding will be used for improvements to the Justice Center.						
4100 General Revenue	\$ 69,020	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Council</b>	<b>\$ 69,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Administration</b>						
Administration	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
<b>1201 - Municipal Building</b> - 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	\$ -
<b>120107 - Electric Vehicle Charging Stations</b> - Funds the installation of electric vehicle charging stations at government facilities.						
4500 Grants	\$ 6,561	\$ -	\$ -	\$ -	\$ -	\$ -
<b>12443 - Justice Center Joint Information Center</b> - This funding is to create a joint information center to accommodate media during an emergency.						
4100 General Revenue	\$ 14,071	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Administration</b>	<b>\$ 997,658</b>	<b>\$ 460,000</b>	<b>\$ 400,000</b>	<b>\$ 200,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>