



Sandy City Council Office

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Memorandum

June 17, 2025

To: City Council

CC: Dustin Fratto, City Council Executive Director
Brian Kelley, Administrative Services Director

From: Brooke D'Sousa, At-large

Subject: Council Member D'Sousa proposed amendment to the FY 2026 Tentative Budget – City Council Chambers Remodel, Risk Fund Amendments, and Council Office Amendments

Proposal Summary:

This amendment proposes:

1. A one-time capital appropriation of \$100,000 to help fund the eventual remodel of the City Council Chambers (Exhibit A).
2. Total Increase in the Risk Fund of \$1,700 in the supplies, travel, training, and Memberships line items within Risk Management to ensure those needs at least meet averages over the past three years (Exhibit B).
3. Increases to the City Council budget, within the General Fund, of \$30,000 to ensure appropriate funding levels for City Council meetings, Council Member discretionary accounts, and the City Council Management Studies (Exhibit C).

Narrative:

Continuing to set aside funding for the eventual remodel of the City Council Chambers is a forward-thinking investment that aligns directly with several of the Council's established budget priorities for Fiscal Year 2025-26. A modern and functional chambers directly supports **Community Safety** by providing a secure and accessible environment for public meetings and government operations, ensuring the safety of both council members and residents attending public forums. Furthermore, an updated space enhances **Quality of Life** by fostering greater community engagement and providing a more welcoming and accessible venue for residents to participate in local governance. Finally, this responsible long-term planning demonstrates strong **Fiscal Health** by proactively addressing future infrastructure needs through intelligent investments, preventing larger, unforeseen costs down the line and ensuring the city can respond to the needs of its residents. Such a remodel will ensure the chambers remain a viable and central hub for democratic processes and community interaction for years to come.



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Appropriately funding Risk Management in areas like training, travel, and supplies is crucial for safeguarding city assets and mitigating liabilities. This directly supports **Community Safety** by protecting the city, employees, residents, and businesses, and enhances **Employee Satisfaction** by investing in professional development. Funding enables staff to stay updated on best practices and assess risks across city operations. This proactive approach also underpins **Fiscal Health** by preventing costly incidents. While I'm not request much movement in the risk fund, I believe that maintaining a budget within Risk that matches the average expenditures from these categories over the past few years is important.

Ensuring the City Council Office has the funding to cover the costs of council meetings and individual council member discretionary accounts for items like training, travel, member events and supplies is paramount to effective governance and directly supports multiple budget priorities. This funding is essential for ensuring that council members can participate in professional development and stay current on municipal best practices, which contributes to **Employee Satisfaction** by investing in their growth and effectiveness. It also directly impacts **Community Safety** by enabling council members to be well-informed on critical issues that affect the public. Furthermore, funding for meetings and individual accounts enhances **Quality of Life** by supporting an engaged and well-equipped council capable of addressing diverse community needs. Finally, responsible allocation here underpins **Fiscal Health** by ensuring the legislative body operates efficiently and effectively, making informed decisions that benefit the long-term financial well-being of Sandy City.

Funding the biennial management studies for city departments is a critical investment that directly supports several of the Council's budget priorities. These studies are designed to uncover new efficiencies and ensure departments have the necessary resources for effective and efficient operation. This directly contributes to **Fiscal Health** by identifying cost savings and optimizing resource allocation, ensuring sustainable financial practices. By improving departmental efficiency, these studies also enhance **Employee Satisfaction** by streamlining workflows and providing staff with the tools and support they need, which is foundational to delivering high-quality services. Furthermore, by ensuring departments operate effectively, these studies indirectly support **Community Safety** and **Quality of Life** by maintaining high service levels and proactive problem-solving, ultimately benefiting residents and businesses.

In conclusion, I request that the Council approve the proposed amendments outlined in Exhibits A, B, and C which represent important investments that directly align with our collaboratively developed budget priorities. From safeguarding our infrastructure and ensuring community safety to fostering a well-equipped workforce and maintaining fiscal responsibility, these requests are designed to strengthen our community, enhance the quality of life for our residents, and support the continued prosperity of Sandy City.



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Exhibit A: Capital Projects	Amount	Detail	Balance
<u>One-time Capital:</u>			
City Council Chambers Remodel	\$ 100,000	Municipal Buildings Project 120104	\$ 320,079
Total Capital Appropriations Increase	\$ 100,000		
Wasatch Blvd./Cassowary Drive Intersection	\$ (100,000)	Engineering Project 13219	\$ -
Total Capital Appropriations Decrease	\$ (100,000)		
Exhibit B: Risk Fund	Amount	Detail	Balance
<u>Ongoing:</u>			
Books Subscriptions and Memberships	\$ 500	Dept 1410 - 412100 (Risk Management)	\$ 1,500
Travel	\$ 300	Dept 1410 - 412310 (Risk Management)	\$ 300
Training	\$ 300	Dept 1410 - 412350 (Risk Management)	\$ 300
Misc. Supplies	\$ 600	Dept 1410 - 412491 (Risk Management)	\$ 850
Total Ongoing Appropriations Increase	\$ 1,700		
<u>Revenues (Financing Sources):</u>			
Interest Income	\$ 1,700	Dept 1410 - 336100 (Risk Management)	\$ 66,700
Total Revenue Increase	\$ 1,700		
Exhibit C: General Fund	Amount	Detail	Balance
<u>Ongoing:</u>			
Meetings	\$ 5,000	Dept 1310 - 412320 (Council Office)	\$ 33,000
Special Programs (Management Studies)	\$ 25,000	Dept 1310 - 412470 - [new project] (Council Office)	\$ 25,000
Total Ongoing Appropriations Increase	\$ 30,000		
Communications and Marketing - Newsletter & State of the City	\$ (27,052)	Dept 1230 - 412470 - 91013 (Communications)	\$ 184,948
Central Wasatch Commission	\$ (2,948)	Dept 1900 - 412470 - 91004 (Non-Departmental)	\$ 34,552
Total Ongoing Appropriations Decrease	\$ (30,000)		