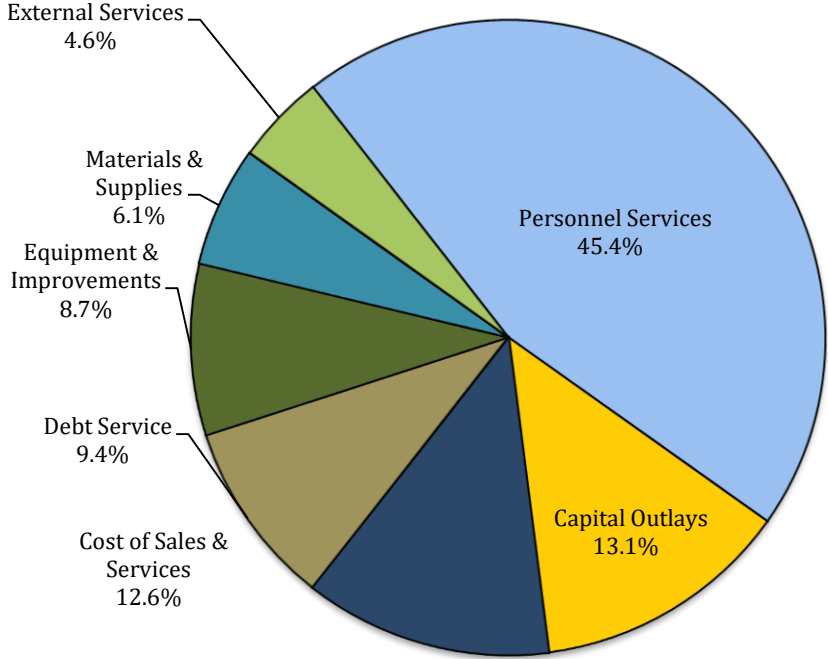


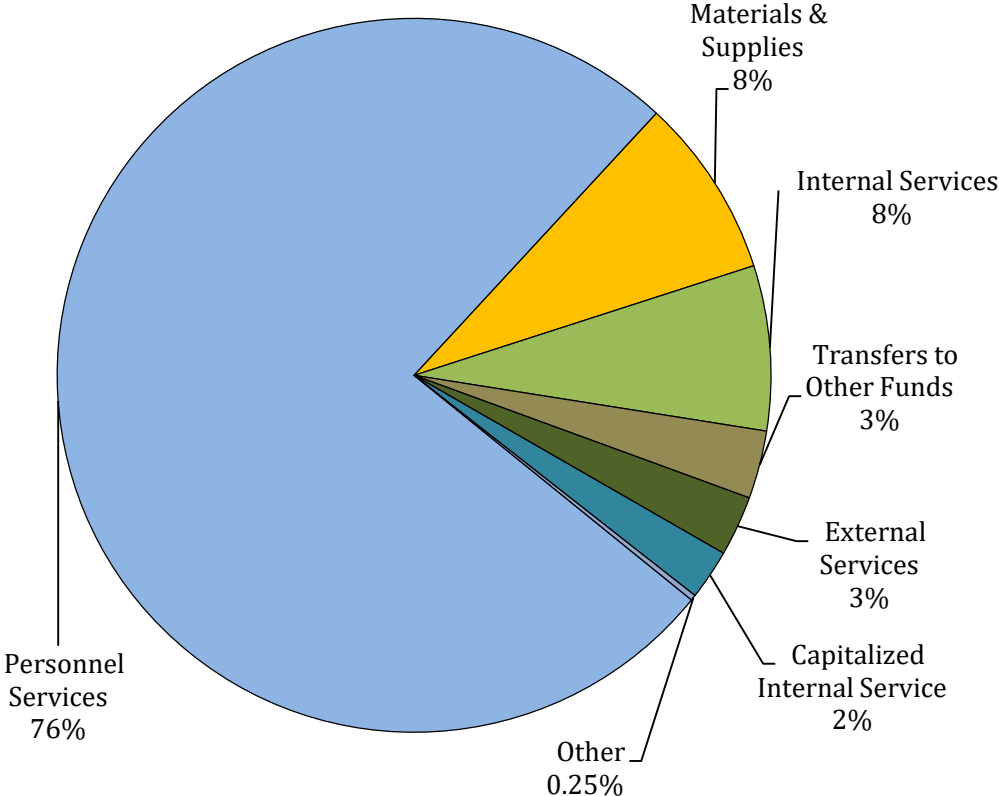
**FY 2021
Tentative
Budget**

Compensation Plan

**Consolidated Financing Uses
FY 2021 (\$116M)**



General Financing Uses FY 2021 (\$57M)



- Level 1: Revenue reductions
 - Sales tax
 - 10% below original estimates
 - 7.2% below current year budget
 - Building permits
 - Interest income
 - Road funds
- Level 2: Expense monitoring
 - Hiring freeze
 - Fleet purchases
 - Capital projects
 - Misc. expenses (i.e. travel, equipment)

Key Compensation Plan Issues

Salary Survey

Sandy City, Utah Pay Scale - Budget FY 2020 Executive Summary			
City to Market Ratio			
BAND	MIN.	MAX.	ACT. AVG.
2	0.97	0.94	0.96
3	0.96	0.94	0.98
4	1.01	1.05	1.04
5	1.13	1.03	1.07
6	1.07	1.05	1.14
7	0.88	0.89	0.98

Sandy City, Utah Pay Scale - Budget FY 2020 Executive Summary w/o Police & Fire Positions			
City to Market Ratio			
BAND	MIN.	MAX.	ACT. AVG.
2	0.97	0.94	0.96
3	0.96	0.94	0.98
4	0.98	0.97	1.00
5	0.97	0.95	1.02
6	1.07	1.05	1.14
7	0.88	0.89	0.98



Key Compensation Plan Issues

No.	Position Title	Band	Min	Max	Act. Avg.
12	CHIEF ADMINISTRATIVE OFFICER	7	-12.19%	-10.52%	-2.01%
13	DEPARTMENT HEAD AVERAGE	6	5.78%	-0.09%	11.22%
14	SENIOR CIVIL ATTORNEY	5	-3.24%	-2.44%	4.66%
15	CITY ENGINEER	5	-3.30%	-9.24%	-11.27%
16	INFORMATION TECHNOLOGY DIRECTOR	5	-9.91%	-11.19%	-4.81%
17	CITY TREASURER	5	6.48%	4.84%	14.88%
18	PLANNING DIRECTOR	5	-7.17%	-7.58%	3.17%
19	CHIEF BUILDING OFFICIAL	5	-4.52%	-6.69%	1.94%
20	SENIOR PROSECUTOR	5	1.27%	-0.75%	13.55%
21	LONG RANGE PLANNING MANAGER	5	5.38%	2.69%	1.63%
22	FIELD OPERATIONS MANAGER	5	6.64%	3.51%	16.70%
23	PARKS DIVISION MANAGER/SUPERINTENDENT	5	-5.48%	-7.56%	4.54%

Key Compensation Plan Issues

No.	Position Title	Band	Min	Max	Act. Avg.
24	NETWORK ADMINISTRATOR	5	-9.22%	-11.09%	-13.06%
25	PW STAFF ENGINEER I/II	4	-10.97%	-9.50%	-14.35%
26	ACCOUNTANT II	4	-2.54%	-4.01%	-7.05%
27	PURCHASING AGENT	4	-7.66%	-11.21%	-3.32%
28	HR ANALYST	4	0.83%	-2.50%	-10.27%
29	PLANS EXAMINER	4	-2.64%	-7.65%	-0.54%
30	PLANNER	4	1.54%	-0.77%	1.47%
31	PARK GROUNDS AREA SUPERVISOR	4	-1.28%	-2.74%	-3.28%
32	PROFESSIONAL BUILDING INSPECTOR	4	-3.15%	-1.63%	4.72%
33	PARALEGAL	4	2.58%	1.66%	15.54%
34	FLEET TECHNICIAN	3	-3.81%	-5.83%	-2.93%

Key Compensation Plan Issues

No.	Position Title	Band	Min	Max	Act. Avg.
35	WATER OPERATOR	3	-3.93%	-2.57%	4.49%
36	MAINT. CREW LEADER (CITY WIDE)	3	-5.14%	-8.37%	-7.57%
37	EXECUTIVE ASSISTANT	3	-4.85%	-5.03%	9.78%
38	ANIMAL SERVICES OFFICER	3	3.00%	-1.88%	5.46%
39	STREET MAINTENANCE WORKER I - II	3	-4.36%	-4.09%	2.58%
40	PARKS MAINTENANCE WORKER I & II	3	1.04%	-1.88%	-3.82%
41	UTILITY BILLING CLERK	2	-1.35%	-3.37%	-4.05%
42	METER TECHNICIAN	2	-1.51%	-2.69%	-2.24%
43	RECORDS SPECIALIST (POLICE)	2	-0.30%	-2.77%	4.64%
44	JUSTICE COURT CLERK	2	-6.93%	-6.87%	-4.66%
45	ADMINISTRATIVE ASSISTANT	2	-3.07%	-3.54%	4.75%

Essence of the Budget Compensation Plan Detail

- Originally Contemplated Pay Plan Proposal:
 - Adjust ranges for Police, Fire, and bands 6-7 by a 2% COLA.
 - Adjust ranges within bands 2-5 between 5% - 11% to make ranges competitive with the market.
 - *Band 2: 10% - 11% range adjustments*
 - *Band 3: 8% - 9% range adjustments*
 - *Band 4: 7% - 8% range adjustments*
 - *Band 5: 5% - 6% range adjustments*
 - Step increase for sworn Police and Fire positions, and 3.0% performance increase for non-sworn public safety positions.

Essence of the Budget
Compensation Plan Detail

- **\$1,915,000 – Original compensation plan proposal**
- **(\$455,000)** – Removed 2% COLA for sworn employees
- **(\$530,000)** – Removed 3% performance evaluation pay increase for non-sworn employees
- **(\$100,000)** – Removed targeted adjustments for Bands 2-5
- **(\$200,000)** – Savings from health plan & dental plan renewal
- **(\$115,000)** – Deducted URS rate increase for Tier 2 police & fire from 401(k) contribution
- **\$515,000 – Final compensation plan proposal**

\$515,000 Compensation Plan (1% Increase) Includes:

- Adjust all non-sworn ranges by a 2.0% market adjustment
- Fund step increase for sworn Police and Fire positions.
- Health insurance renewal is 2.0%.
- The SCOPE Clinic increase is 6.4%.
- Dental plan renewal is 3.0% increase
 - New provider (Ameritas).

\$515,000 Compensation Plan (1% Increase) Includes: Continued

- Legislature enhanced Public Safety retirement benefits
 - Utah Retirement System Rate Proposal
 - 2.0% rate increase to Tier 2 Police and Fire rates
 - Additional 2.27% rate increase for Police and Fire employees on the Tier 2 hybrid plan
 - Funding the URS increases by decreasing the Tier 2 public safety 401(k) contribution which will be budget neutral.