



DEPARTMENT BUDGET PRESENTATIONS



SANDY PUBLIC UTILITIES

Drinking Water, Storm Water, Street Lights

Budget Presentation
FY 24-25



Consistent Department Victories

- Incredible safety rating and safety culture
- Staff provides exceptional customer service and efficiency
- Experienced staff (average 14 years with City)



DRINKING WATER

23 WELL & BOOSTER PUMP STATIONS

9 STORAGE TANKS (37 Million Gallons)

428 Miles Pipe (2,260,990 feet)

26,184 Customer Meters

4,543 Fire Hydrants

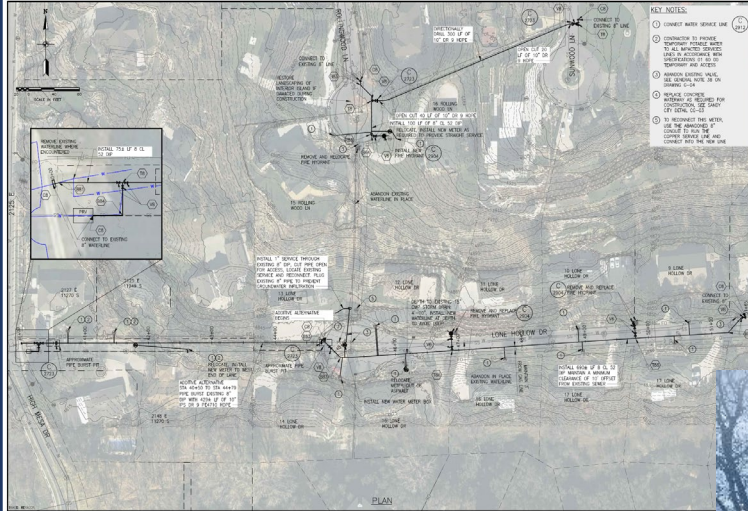
WATER

What we do



WATER

How we save money



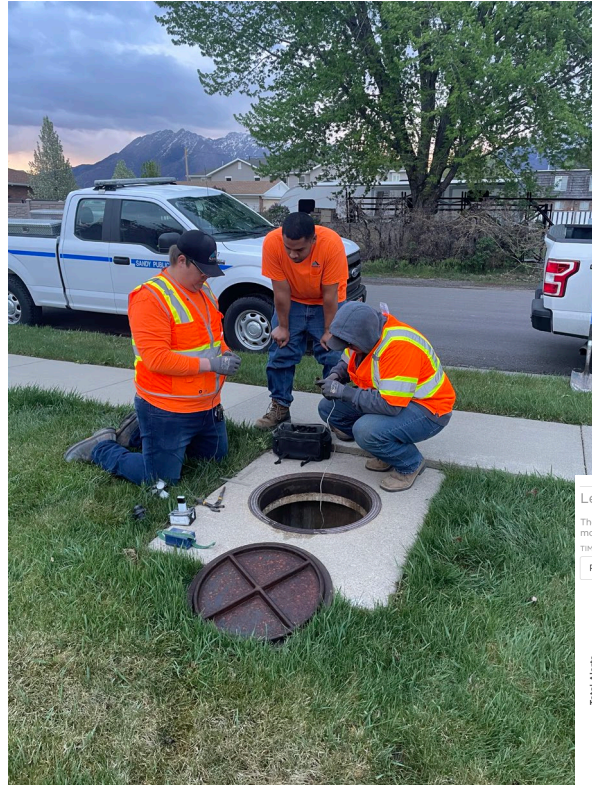
Trenchless waterline rehab (Primus Line® - a Kevlar® based insert)

- Bundle projects
- Combining Storm Water and Waterline replacement Project into one Project – one contractor



- In-house projects (rather than bidding out) when possible.

Smart Water Meters throughout Sandy City



WATER: How we save money with technology & help customers

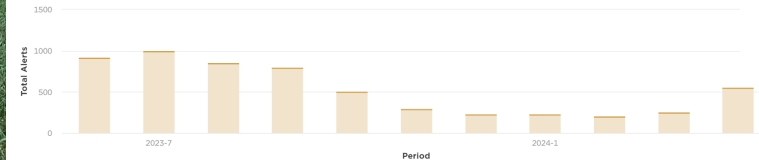


Leak Alert History

The number of alerts sent is a function of the leak detection thresholds configured for your utility, and the availability of customer contact information. As we collect more customer email addresses, or begin to send opt-out alerts via text, voice, or print, the number of alerts sent will increase.

TIME PERIOD

Reading Period



Water Smart Customer Water Portal



Group Messenger

13 messages sent in past year

Messages delivered

3,714

Open rate of emails

71%

MESSAGE RECIPIENTS

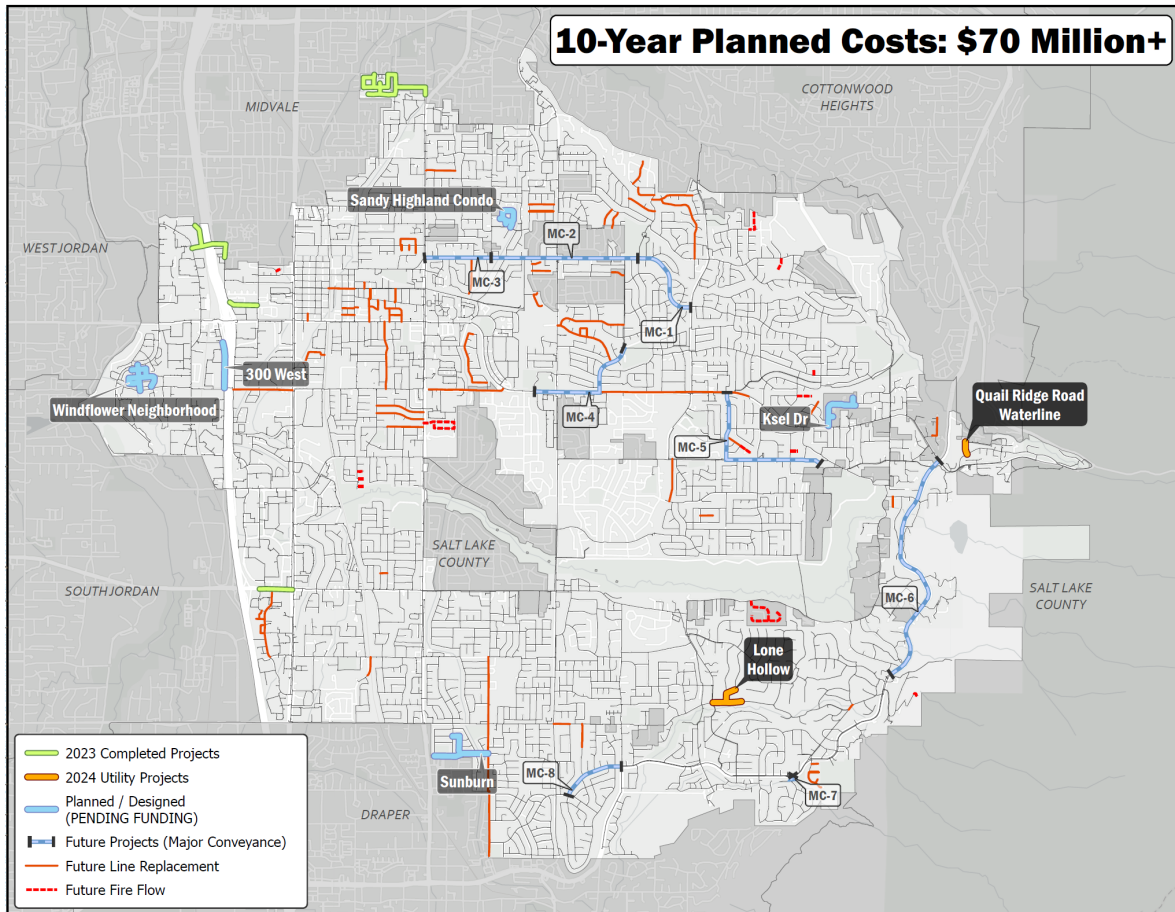


sandy.utah.gov/watersmart



WATER CAPITAL NEEDS

10-Year Planned Costs: \$70 Million+



--2024 Utility Projects--

Project	Description	FY Planned	Bid Amount (\$)
Lone Hollow	Replacing existing 6 inch with 8 inch DIP, HDPE PIPE (ARCTIC, and CORRECTONAL DRILL (Approximately 1700 feet) due to waterline breaks and water flow issue.	2024	921,157
Quail Ridge Road	Replacing the existing 6 inch with 10 inch DIP waterline on Quail Ridge Circle (Approximately 500 feet) due to waterline breaks and water flow issue.	2024	332,288

--Planned/Designed--

Project	Description	FY Planned	Cost Estimate (\$)
300 West	Replacing 12 inch DIP with 12 PVC (Approximately 2100 feet) due to waterline break.	2025	1,500,000
Sunburn	Replacing 6 inch DIP with 8 inch PVC (Approximately 2700 feet) due to waterline break and fire flow.	2025	2,100,000
Ksel Dr	Replacing 6 inch DIP with 8 inch PVC (Approximately 1900 feet) due to waterline break and fire flow.	2026	1,500,000
Sandy Highland Condo	Replacing 6 inch DIP with 8 inch PVC (Approximately 1100 feet) due to waterline break and fire flow.	2026	700,000
Windflower Neighborhood	Replacing 8 inch DIP with 8 inch PVC (Approximately 2900 feet) due to waterline break.	2026	2,500,000

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

Master Plan / CIP Utilized 10	Description	Cost Estimate (\$)
MC-1	Install a new 24-inch diameter pipeline in new Castle Drive up to Highland Drive, including the intersection to HWY-201 at Main Road.	2,968,000
MC-2	Replace existing 16-inch diameter pipeline in 6000 South from 1000 East to Pipe Lane with a new 36-inch diameter pipeline.	6,783,000
MC-3	Replace existing 16-inch diameter pipeline in 6000 South from 700 East to 1000 East with a 24-inch diameter pipeline.	1,960,000
MC-4	Install a new 36-inch diameter pipeline in Shaving Drive to 9400 South. Install a new 36-inch diameter pipeline west from Shaving Drive to 9000 South. Tie in below the existing 36-inch in 9400 South.	2,592,000
MC-5	Install a new 36-inch diameter pipeline in Rainbow Drive from 9400 South to 9000 South. The 36-inch diameter pipeline will continue down 9000 South from Rainbow Drive connecting into the Hard Tank to the east.	3,489,000
MC-6	Replace existing 16-inch diameter pipeline down Wasatch Boulevard from Ball Canyon Road to the pipeline connecting to the High Level Tank with a 36-inch pipeline. Construct a new 36-inch diameter pipeline to continue the pipeline to the intersection of Wasatch Boulevard and Little Cottonwood Road.	5,542,000
MC-7	Install a new 8-inch diameter PVC and 12-inch pipeline from the upstream side of the Hopedown pump station to the neighborhood of Hidden Valley Drive. Disconnect the neighborhood from the existing pipeline 2046.	168,000
MC-8	Install a new 20-inch diameter pipeline in Hidden Valley Road from 1700 East to Hidden Valley Drive.	1,072,000

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

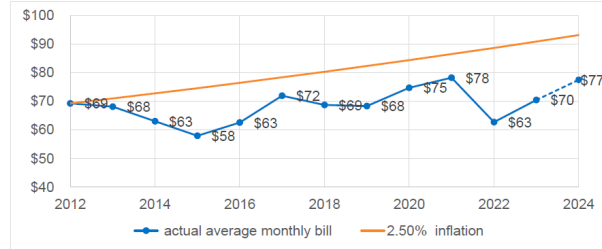
Master Plan / CIP Utilized 10	Description	Cost Estimate (\$)
MC-9	Replace existing 16-inch diameter pipeline in 6000 South from 1000 East to Pipe Lane with a new 36-inch diameter pipeline.	6,783,000
MC-10	Replace existing 16-inch diameter pipeline in 6000 South from 700 East to 1000 East with a 24-inch diameter pipeline.	1,960,000
MC-11	Install a new 36-inch diameter pipeline in Shaving Drive to 9400 South. Install a new 36-inch diameter pipeline west from Shaving Drive to 9000 South. Tie in below the existing 36-inch in 9400 South.	2,592,000
MC-12	Install a new 36-inch diameter pipeline in Rainbow Drive from 9400 South to 9000 South. The 36-inch diameter pipeline will continue down 9000 South from Rainbow Drive connecting into the Hard Tank to the east.	3,489,000
MC-13	Replace existing 16-inch diameter pipeline down Wasatch Boulevard from Ball Canyon Road to the pipeline connecting to the High Level Tank with a 36-inch pipeline. Construct a new 36-inch diameter pipeline to continue the pipeline to the intersection of Wasatch Boulevard and Little Cottonwood Road.	5,542,000
MC-14	Install a new 8-inch diameter PVC and 12-inch pipeline from the upstream side of the Hopedown pump station to the neighborhood of Hidden Valley Drive. Disconnect the neighborhood from the existing pipeline 2046.	168,000
MC-15	Install a new 20-inch diameter pipeline in Hidden Valley Road from 1700 East to Hidden Valley Drive.	1,072,000

Water Rate Increase Info



AVERAGE CUSTOMER BILL CHANGES

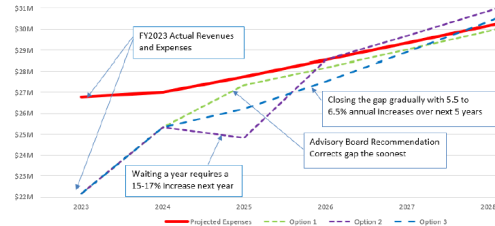
The City Council is considering options of how to address a significant funding gap for the water utility and put the drinking water system on a fiscally solvent path. The current average monthly bill is lower now than it was in 2021 as shown in the graph below. The water rate change recommended by the Public Utilities Advisory Board brings average water bills back to 2020 & 2021 levels.



RATE INCREASE OPTIONS

Option 1: Advisory Board: 10% now and annual increase of 3 to 5% to keep up with increasing costs.
 Option 2: Wait another year. Then increase rates 15 to 17%, then 4 to 6% annually for several years.
 Option 3: 6.5% now followed by 5.5 to 6.5% to "right the ship" over the next few years.

Below are projected annual revenue and expenses for each option.



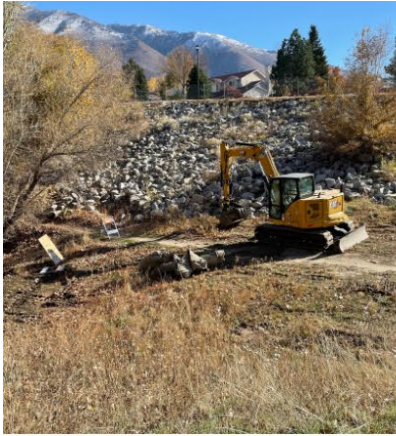
- Entering 2nd year restoring sustainable funding plan
- Maintains fiscal balance
- Allows strategic replacement of high consequence failing pipe
- Retain customer service expectations



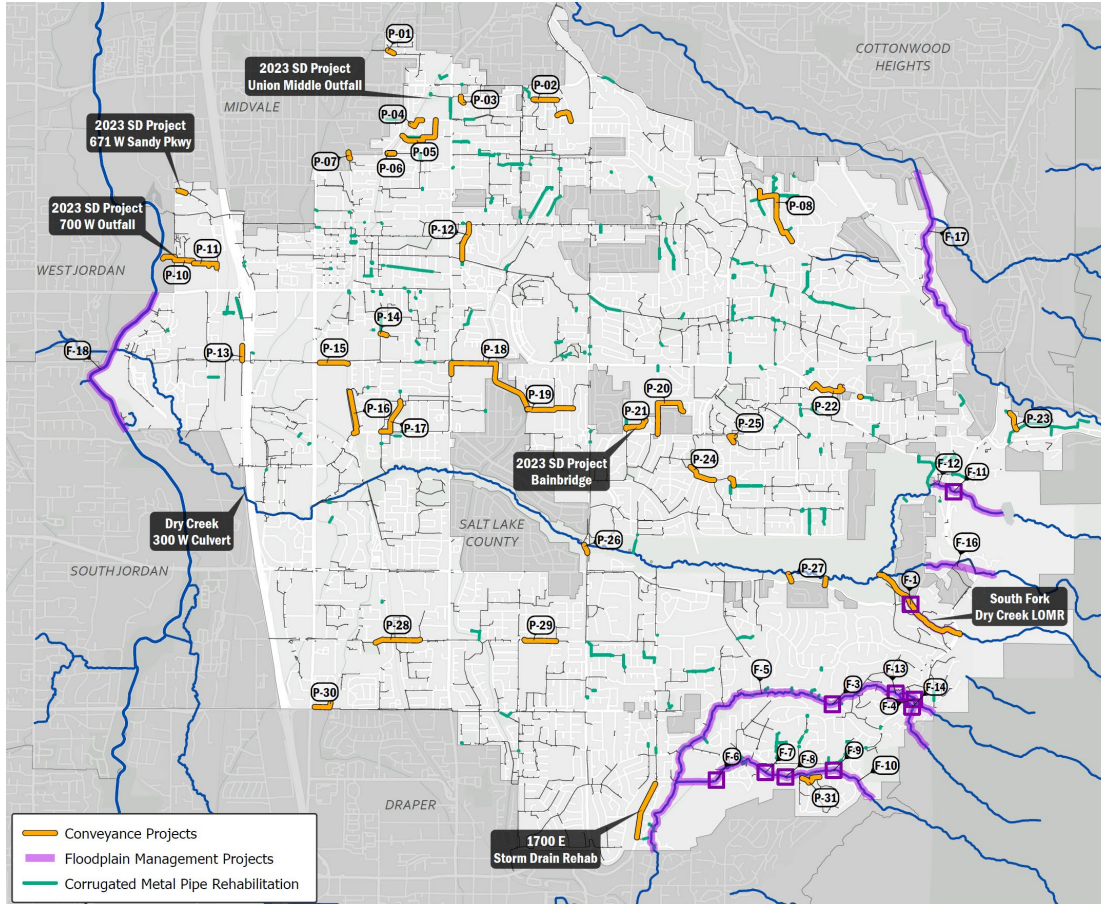
STORM WATER

44 Detention/Retention Basins
4,300 Storm Inlets
164 Miles Pipe

STORM WATER: What we do



STORM WATER CAPITAL NEEDS

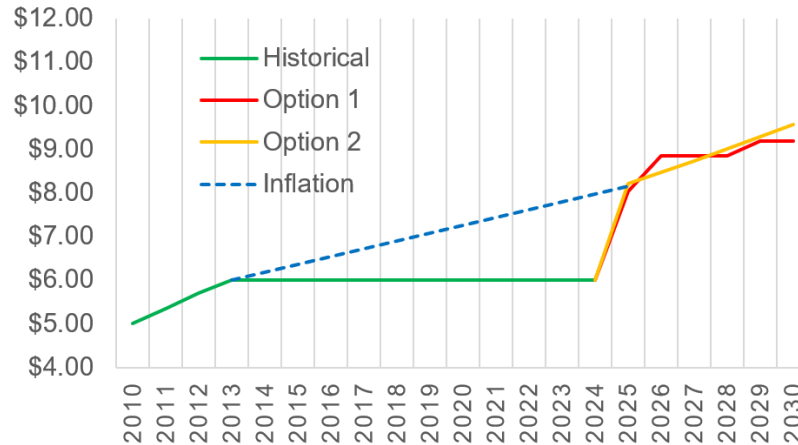


10-Year Improvement	Cost
Conveyance Projects	\$12M
Floodplain Management Projects	\$1.5M
Corrugated Metal Pipe Rehab	\$12M
Total (10 Year)	\$25M

STORM WATER RATES

Option 1		
Year	Increase	Total
2024		\$6.00
2025	\$2.04	\$8.04
2026	\$0.80	\$8.84
2027	\$0.00	\$8.84
2028	\$0.00	\$8.84
2029	\$0.35	\$9.19
2030	\$0.00	\$9.19

Option 2		
Year	Increase	Total
2023		\$6.00
2025	\$2.22	\$8.22
2026	\$0.25	\$8.47
2027	\$0.26	\$8.73
2028	\$0.27	\$9.00
2029	\$0.28	\$9.28
2030	\$0.29	\$9.57



Option 1 – 3 increases (2025, 2026, and 2029)

Option 2 – 1 increase in 2025 and 3% increase each year thereafter

Sandy City



Z
P
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DRAFT Sandy City Storm Water Rate Study




Zions Public Finance, Inc.
January 2023



STREET LIGHTS

8,511 Total street lights

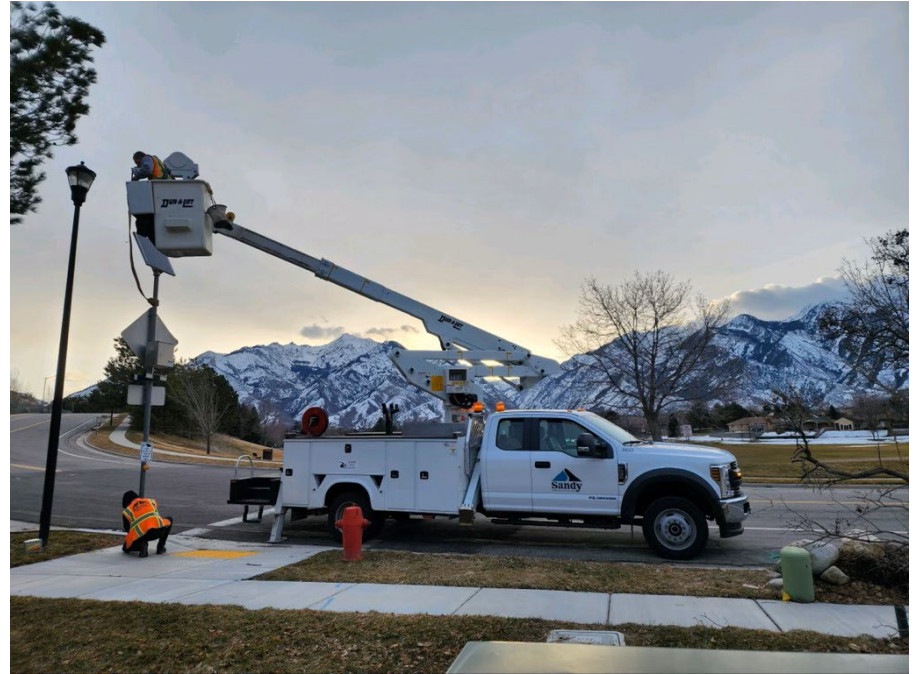
8,442 High Efficiency LED Lights

104 Remote controlled lights

STREET LIGHTING

How we save money

- No rate increase since 2018
- 2018 project replaced all high-watt fixtures
- 2019 – 2022 LED Retrofit project replaced 6,359 Lights.
- Approximately 3 million kWh saved, and \$200,000 average annual savings
- LED power savings funds capital improvements
- 2023 Event light remote control installation (Ubicquia)





Questions?

Department
Budget Presentations

Parks & Recreation

Parks and Recreation Department Accomplishments

- ✓ Parks Recreation and Trails Master Plan update
- ✓ Sandy Beautification Day - planting trees, shrubs, and annual flowers and other park improvements.
- ✓ Tree city U.S.A. award received this year again and every year since 2001



Parks and Recreation Department Accomplishments (cont.)

- ✓ Reduced water use by 10%
- ✓ Phase I of Historic Main Street improvements
- ✓ Bicentennial Park fence replacement and landscaping
- ✓ All Twenty-three irrigation controllers replaced at ROGC
- ✓ Received Utah Golf Foundation Youth on Course – course of the year



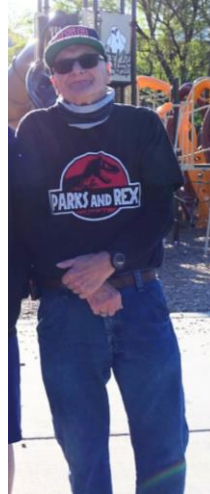
Parks and Recreation Department Accomplishments (cont.)

- ✓ 1300 E and 11400 S wall repair
- ✓ Wetlands relocation to Urban Fishery
- ✓ New Programs – Adult Pick-up basketball
- ✓ Received Good Sports Utah Award from Junior Jazz
- ✓ Design Process started for ACSC



Department Priorities

- Employee Compensation
- Optimize city capital funds with grants
- Adequate funding to prevent increasing deferred maintenance



Parks and Recreation Administration pages 85-86

- No significant budget changes

Parks pages 86-88

- Half of water rate increase due to savings in water use
- Fleet replacement

Senior Citizens page 89

- Equipment – Replace two treadmills



Recreation pages 90-91

- Line-item adjustments to track new expense pattern with new Junior RSL program

Alta Canyon Sports Center pages 92-94

- Seasonal pay increases to stay competitive
- Utility and supply increases

River Oaks Golf Course pages 94-96

- Seasonal pay increases to stay competitive
- Utility and supply increases
- Golf cart fleet replacement



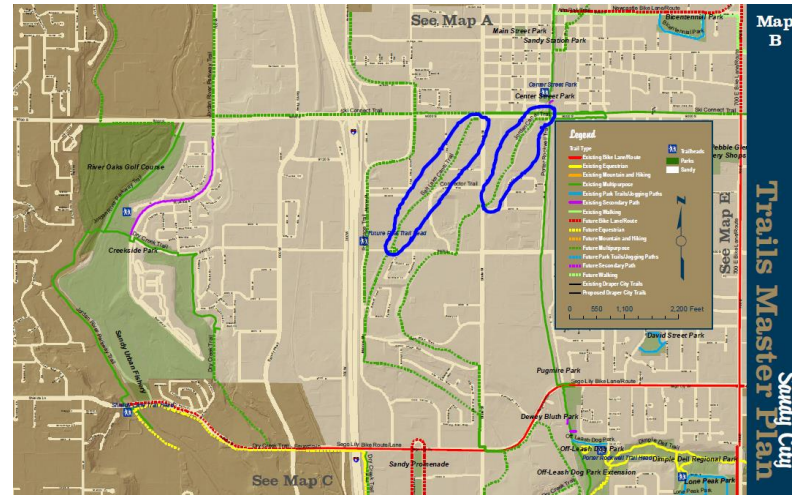
Capital Projects page 141

- | | |
|--|----------|
| ■ Alta Canyon Recreation Center | \$ 8.2 M |
| ■ Back facing walls / Community Projects | \$ 75 K |
| ■ Asphalt Parks Shop Compound | \$180 K |



Capital Projects pages 142-143

- Irrigation Renovations (Crescent Park) \$425 K
- Storm Mountain Park Lights \$ 65 K
- Furniture & Fixture Replacement \$ 14 K
- RAISE Trails (grant match) \$700 K



Department
Budget Presentations

RDA/Economic Development

RDA/ Economic Development FY 2024 Highlights



BUSINESS CONNECT

CITY DATA RESOURCES BUSINESS HIGHLIGHTS ABOUT

The Honeyuckle Coffee Co.
8745 S 700E
Suite #2
Sandy, UT 84070-1806
801.343.1466
Monday-Saturday 7:00AM-5:00PM, Sunday 8:00AM-4:00PM

Platinum Toys
10450 South 96th Avenue
Sandy, UT 84070
801.343.1466
Monday-Thursday 9:30-6:30PM

Dance Concepts
9492 S Union Square
Sandy, UT 84070-3401
801.343.1466
Monday-Thursday 9:30-6:30PM



**SHOP LOCAL
GET REWARDED**

Do your holiday shopping at local Sandy businesses this year and get entered to win a free gift card!

All you have to do is submit a picture of a receipt from a purchase made at a local business!

Submit your receipts and learn more at Utah.gov/shopsandy

>>> Drawing #1 - Nov. 29
 >>> Drawing #2 - Dec. 13
 >>> Drawing #3 - Jan. 3



**NATIONAL
Small Business
WEEK**

APRIL 28-MAY 4

SANDY BUSINESS CONNECT

**SUMMER
SIDEWALK EVENT**

UNION SQUARE

JUNE 20, 2024

5:00-8:00PM

UNION SQUARE



FY 2024 Highlights

CAIRNS RISING

- Negotiated Participation Agreement with RedSky Sandy, LLC
- Wetlands relocation and Special Warranty Deed/Easement
- Demolition, cleanup, and site prep of Wasatch Shadows for Fire Station 31 and future mixed-use development
- Working with Wilkinson Ferrari & Co on a new Cairns marketing/promotion campaign with key stakeholders
- Secured funding source for pedestrian bridge over I-15
- SEG purchase of The Shops at South Town for future Utah NHL Team's practice facility and offices
- International Council of Shopping Centers (ICSC)

Continue to exhaust all efforts to encourage and support development within The Cairns



FY 2024 Highlights

Sandy Business Connect/Sandy Business First

99% of Utah businesses are small businesses employing 46% of Utah's workers

- Received a \$4,000 match grant from EDCUtah for Sandy Business Connect marketing and promotion & small business outreach
- Shop Sandy Holiday and National Small Business Week Campaigns to promote shopping locally
- In collaboration with EDCUtah, launched the inaugural annual Sandy Business Survey
- Connected with over 130 Sandy businesses, including 45 small business highlights
- Business Appreciation Open House
- Discover Sandy Magazine



**SHOP LOCAL
GET REWARDED**

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>>> Drawing #3 - Jan. 3

**Submit your receipts and
learn more at
sandy.utah.gov/shopsandy**

A circular inset image on the right side of the graphic shows a person from the waist down, wearing blue jeans and white shoes, holding several colorful shopping bags (red, blue, and yellow) in their hands. The person is standing on a light-colored surface.

FY 2024 Highlights

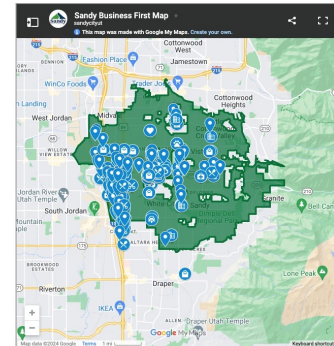
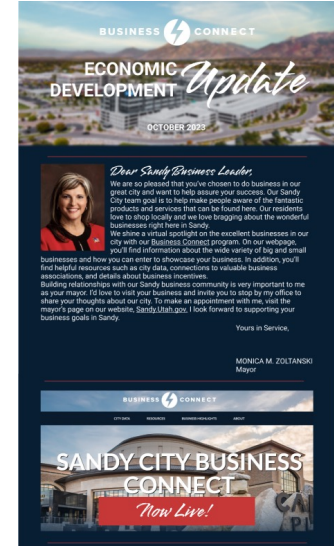
Sandy Business Connect/Sandy Business First

- Published the first and second Business Connect Newsletter, distributed to over 3,500 Sandy businesses
- Partnered with South Valley Chamber on quarterly business bootcamp(s)
- Summer Sidewalk event June 20th, Union square.
- Shop Sandy Map and Sandy Business First Webpage

"Sandy City and Mayor Zoltanski have been incredibly supportive and instrumental in the early opening of our Macey's Market Little Cottonwood store. Their commitment to fostering local business and their hands-on approach made the process seamless and efficient. We are grateful for their unwavering assistance and dedication to the community."

Darin Peirce, President of Associated Retail Operations

Continue programs to support Sandy businesses and generate increased revenue to the City.



RDA Project Area Notables

City Center Project Area (pg 118)

- Capital Facilities Plan Projects - **\$3.0M** (RedSky Participation Agreement)

Civic Center South (pgs 119,120)

- Adjusted administration percentage to preserve funds in Civic Center North for future projects.

TOD CDA (pg 123)

- Working with Hamilton Partners on vacant office building site. County's agreement includes percentage reduction in TIF if office benchmark not met.



FY 2025 Budget Adjustments

Professional Services: \$10,000

- Professional Services cut FY 24 and FY 25
- Committed to maintain a high standard of service while operating at or below previous funding levels.

No other adjustments from prior year