

SANDY CITY TENTATIVE BUDGET

**FISCAL YEAR
2025 - 2026**



SANDY CITY

STATE OF UTAH

APPROVED BUDGET

FISCAL YEAR 2025-2026

Prepared by:

Sandy City Administrative Services Department

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GOVERNMENT FINANCE OFFICERS
ASSOCIATION

*Distinguished
Budget
Presentation
Award*

PRESENTED TO

**City of Sandy City
Utah**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morill

Executive Director

SANDY CITY

Elected Officials

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

Appointed Officials

City Council Executive Director	Dustin Fratto
Chief Administrative Officer	Shane Pace
Deputy Chief Administrative Officer	Martin Jensen
Deputy Mayor	Kimberly Bell
Public Information Officer	Susan Wood
City Attorney	Lynn Pace
Administrative Services Director	Brian Kelley
Chief of Police	Greg Severson
Community Development Director	James Sorensen
Economic Development Director	Kasey Dunlavy
Fire Chief	Ryan McConaghie
Parks and Recreation Director	Dan Medina
Public Utilities Director	Tom Ward
Public Works Director	Ryan Kump

SANDY CITY ORGANIZATIONAL STRUCTURE

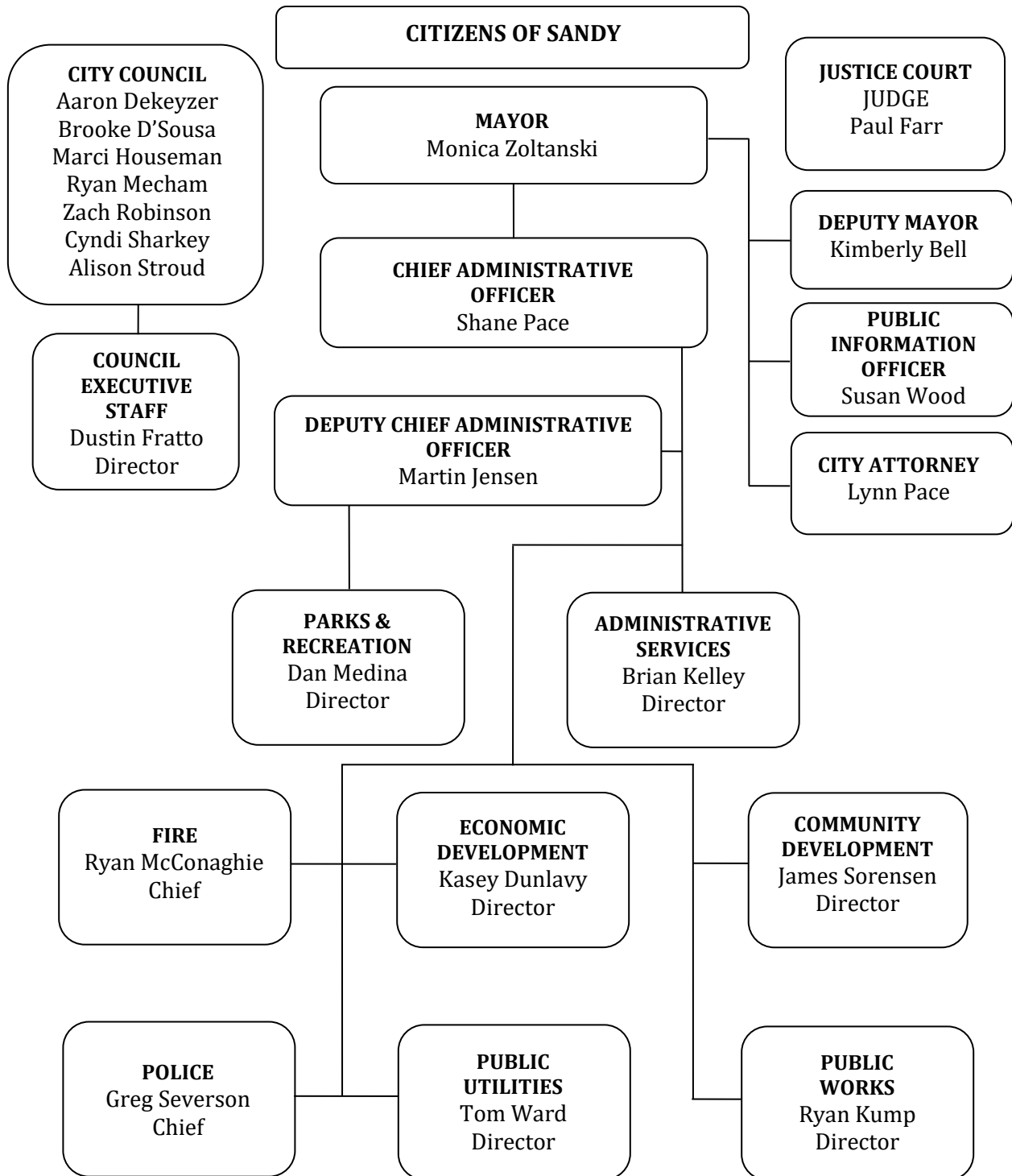


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May 1, 2025

Dear Citizens of Sandy and Members of the City Council,

It is my responsibility and honor to present the FY 2026 Tentative Budget for Sandy City. Sandy maintains its position as a top-tier city, investing in its people, places, and planning for a prosperous future. This budget reflects a long-standing commitment to outstanding services for residents, fair compensation for employees, and the continued cultivation of a healthy business environment with opportunities for growth. While this budget demonstrates the recalibration necessary to withstand the headwinds of current national and state economies, it also reflects celebration, as we work together to fulfill immediate needs and plan for the growth years ahead, as witnessed by the recent investment of over a billion dollars by the Smith Entertainment Group and Miller Sports and Entertainment in Sandy. These investments bring more than just professional hockey, elevated soccer teams, and professional sports venues to our community; they are a foundation that will yield long-term sustainability and prosperity in the future, and are a testament to the present vision, planning, and work needed to secure such pivotal projects.

We are not slowing our speed, knowing what is on the horizon. However, the realities of the current economy cannot be ignored. Revenue growth in FY 2026 is expected to be modest, while costs have increased substantially in an inflationary and turbulent economy. Still, I vow not to pass the burden of increased costs on to residents. There are no tax increases in this year's budget. Instead, we take bold, responsible steps to preserve the services that matter most while positioning our city for long-term sustainability and success by cutting over \$1 million from the existing budget—money that will be reallocated where needed most.

Sandy remains strong. After two years of research and public input, Sandy's General Plan was officially adopted, providing a roadmap for community building and quality growth. Through careful preparation, we have prioritized our values: protecting our people, connecting our residents, businesses, and city services, and creating opportunities for the future. This budget reflects those commitments.

Staying Focused on What Matters

Every department has reviewed its operations through a lens of necessity, efficiency, and impact to navigate the budget shortfall. We've made hard choices. Yet, through collaboration and smart resource management, Sandy will continue to:

- **Protect** residents through ongoing investment in public safety and emergency response.
- **Connect** neighbors through community services, events, and essential infrastructure.
- **Create** opportunities by supporting economic development, innovation, and future-focused projects.

Delivering Core Services

- Our highest priority is funding critical services—police, fire, sanitation, and emergency operations—and we will maintain and enhance this funding while scaling back or deferring lower-impact projects. Our departments have responded creatively and professionally, identifying efficiencies that allow us to stretch every dollar further without sacrificing service quality. Select capital projects will be paused while preserving those tied to safety, infrastructure integrity, or external funding.

Highlights of our approach include:

- **Employee Retention:** Sandy City's employees are its greatest asset, and we are proud of our employee retention track record. The turnover rate has dropped significantly in the past three years. That is juxtaposed against a healthy and competitive job market. Unemployment is near 3% in Utah. This budget calls for the city to reallocate resources this fiscal year to retain Sandy's exceptional workforce. I propose a 3% cost-of-living increase to ensure employees understand they are valued.
- **Alta Canyon Sports Center:** I am committed to continued access to a city sports, recreation, and community center, and propose a phased approach for a new facility funded without a tax increase. The long-awaited Alta Canyon project will begin at the end of the summer. The new center will be bigger and better and won't impact residents' budgets. Construction costs for phase one will be covered through outside funding opportunities and revenue from the general fund. After multiple public input meetings and polls, the message is clear— while the existing 40-year-old facility is beyond repair, its mission remains vital to our community. Recreation centers are crucial for helping youth and adults of all abilities develop life-long healthy habits, explore new sports, and make new friends. They provide low and no-cost access to resources that would otherwise be out of reach for many families and individuals.
- **Parks and Recreation:** Additional equipment is needed to maintain Sandy's 32 parks, which offer residents gathering places and recreation.
- **Police Department:** Sandy City hosts some of the most well-attended celebrations and events in the Salt Lake Valley, regularly drawing crowds of tens of thousands. Additional drones and barricades are needed to improve the security of Sandy events and make mass gatherings even safer for our residents. I also recommend funding to replace high-mileage patrol and unmarked vehicles for the safety of our officers.
- **Fire Department:** As we prepare to cut the ribbon on Fire Station 31, we now focus on providing emergency readiness equipment. Top priorities include a new wildland apparatus, firefighters' protective equipment, hazmat monitoring upgrades, and savings for a new ladder truck.
- **Public Works:** The new Public Works building will be completed by the time this budget is set. This facility will allow in-house maintenance and repair of all city vehicles, saving thousands of taxpayer dollars. In some cases, the life cycle costs of equipment become

too great, and replacement is necessary; I recommend replacing three dump trucks, which also act as snowplows, keeping the streets clear and safe in the winter.

- **Communications:** We prioritize transparent, accessible, accurate, and timely communication with all residents. The city's varied demographic requires a multi-channel approach, including digital and printed newsletters, social media, emails, and the city website. This ensures all residents can access critical information, news, services, and opportunities. This budget includes communication tools necessary for effective engagement with our community.

Looking Ahead

Sandy is rising and thriving. The new Public Works Garage opens this summer, and Fire Station 31's ribbon cutting follows in the fall as the new headquarters for our Fire Department. The Utah Hockey Club practice facility will also open in September, revitalizing the Shops at South Town. The Miller Family's purchase of Real Salt Lake, the Royals, and the stadium heralds a vibrant new entertainment district. We are experiencing a Renaissance in Sandy, positioning us as a city of excellence and ensuring prosperity while preparing us for the world stage in 2034. Sandy City will continue to build on the momentum already created by being fiscally responsible and innovative, as we succeed through collaboration with our residents, businesses, county, state, and federal leadership, and private partnerships.

I invite you to study the pages of this year's budget and actively suggest your ideas and priorities. Thank you for your partnership and engagement. Your voice matters as we shape a strong future together.

Yours in Service,

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

Mayor Monica M. Zoltanski

CITY COUNCIL BUDGET PRIORITIES

FY 25 26

ECONOMIC DEVELOPMENT



A prosperous community is one that generates opportunities for innovation, growth and sustainable development. A healthy economic development strategy is essential for the continued well-being of our community. The City Council is committed to investing in the promotion of commerce, attracting new industries, and ensuring the continued success of all businesses. Budget appropriations should foster an environment that fuels economic growth now and in the future.



EMPLOYEE SATISFACTION



A qualified and dedicated workforce is essential to the success of Sandy City. This is the foundation for delivering high quality services to residents and businesses in our community. The City Council is committed to a data driven approach to guiding competitive wages, professional development and other employee retention strategies. Budget appropriations should enhance Sandy City's ability to attract and retain employees.

COMMUNITY SAFETY

Community safety allows residents and businesses to thrive. A proactive approach to community safety is economically efficient and highly valued by our community. The City Council is committed to proactively protecting and enhancing community safety by providing well-trained personnel, safe infrastructure and updated technologies. Budget appropriations should protect or enhance our ability to keep employees, residents and businesses safe.



QUALITY OF LIFE

Quality of life is correlated with housing opportunities, transportation, community engagement, culture, personal well-being and investments that result in active and vibrant spaces. These elements drive individuals and businesses to become participants in the connectiveness of Sandy City. The City Council is committed to providing a variety of housing opportunities, diversity of transportation options and access to arts, culture and recreation as essential elements of quality of life in our community. Budget appropriations should enhance these essential elements of quality of life.

FISCAL HEALTH

Sustainable fiscal health is the bedrock of our community. It ensures a future where the city can respond to the needs of our residents through intelligent investments in infrastructure, core services and programs. The City Council is committed to maintaining a balanced budget with sufficient revenues, transparent spending and necessary reserves. Budget appropriations should prioritize the long-term fiscal health of Sandy City.

SANDY CITY FY 2026 BUDGET IN BRIEF

GUIDING VALUES

The FY 2026 Budget was analyzed and constructed based on the following Administrative priorities:

- **Protect** residents through ongoing investment in public safety and emergency response.
- **Connect** neighbors through community services, events, and essential infrastructure.
- **Create** opportunities by supporting economic development, innovation, and future-focused projects.



CONNECT



PROTECT



CREATE

EMPLOYEE RETENTION \$2.5M

Sandy and its neighbors continue to provide a premium environment to work, play, and live. As a result, the region continues to see rising costs of living, and a competitive job market. In order to hire and retain a quality workforce, the FY 2026 budget proposes a **\$2.5 million** compensation plan. This includes a 3% cost-of-living adjustment and standard performance-based increases for all employees.



PROTECT

REVENUE CONSTRAINTS \$1.9M

In spite of continued investment and development, Sandy's revenue streams continue to moderate as Utah grows rapidly both in population and economically. While the FY 2026 budget does project **\$1.9 million** of revenue growth, the amount is not sufficient to meet existing service demands and commitments. The City continues to collect and project its revenues consistent with its overarching revenue policies.



CREATE

CAPITAL PROJECTS \$25.6M

The FY 2026 Budget continues to invest funding in the City's capital infrastructure. The budget proposes allocating an additional **\$9.4 million** towards the reconstruction of the **Alta Canyon Sports Center**.

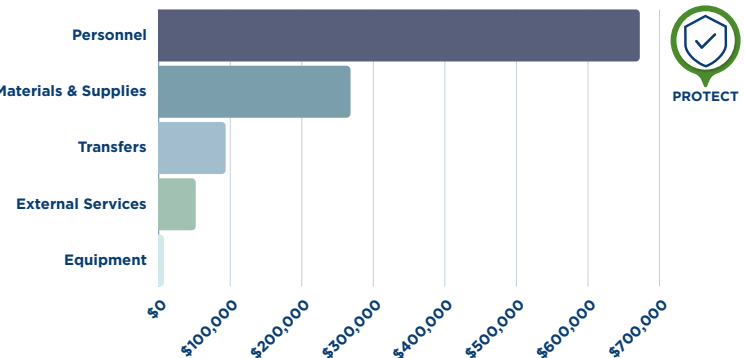
Through anticipated grants, donations, and funding set aside in previous years, the project now has **\$21.1 million** of funding. With this money, the City is now ready to begin its phased approach for the reconstructing the Center, and expects to begin construction at the end of summer. In the coming year, the City will also invest: **\$2.8 million** for street reconstruction projects, **\$1.4 million** to replace hazardous concrete, **\$5.1 million** in water mainline replacements, and **\$2.9 million** to maintain its storm drain system.



CONNECT

STRATEGIC BUDGET CUTS \$1.1M

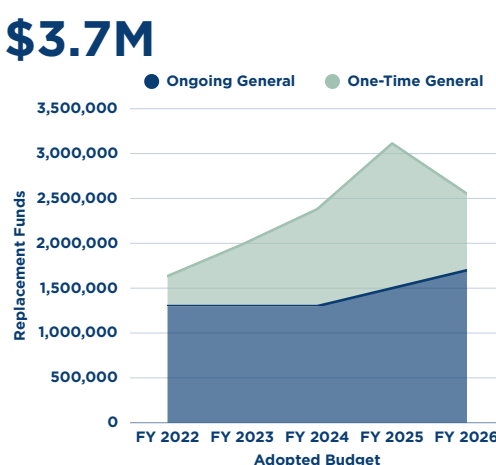
Faced with revenue constraints and a need to support core services, this year the City analyzed its existing appropriations to determine whether funding could be reallocated. Departments were asked to provide 1-3% of potential cuts within their existing budget to support this initiative. After careful examination and consideration, staff took a portion of these recommendations, along with their own analysis to produce **\$1.1 million** of budget cuts for reallocation. The FY 2026 Budget proposes to use these allocations to fund a competitive compensation plan to retain essential personnel, and continue to fund necessary vehicle replacements; thus **maintaining Sandy City's high level of service**.



PROTECT

FLEET REPLACEMENTS \$3.7M

After a period of underfunding the replacement of Sandy's vehicle fleet, last year the City increased its ongoing general replacement funds to **\$1.5 million**. The FY 2026 Budget continues this commitment by adding another **\$200 thousand** of ongoing funds; increasing it to **\$1.7 million**. These efforts, in addition to an infusion of one-time funds, have allowed the City to significantly increase its replacements in recent years. In FY 2026, the City anticipates replacing **\$3.7 million** of aging vehicles including three snow plow/dump trucks, eleven police vehicles, several utility vehicles, and more.



PROTECT

TAXES & FEES

The FY 2026 Budget contains **no tax increases** for the residents and customers of Sandy. However, the City has proposed to increase its monthly **Storm Water Utility Fee by \$2.50**. This is the first increase to the fee since FY 2013, and will assist in funding the continued operation, management, and development of the City's Storm Drain System.



CREATE

BUDGET SUMMARY

Budget Summary

Consolidated Budget

SUMMARY	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative	% Change From 2025 Budget
Financing Sources:					
Taxes & Special Assessments	\$ 67,794,738	\$ 68,803,646	\$ 69,274,325	\$ 70,003,058	1.7%
Licenses & Permits	3,352,509	2,877,000	2,734,079	2,832,000	-1.6%
Intergov. Revenue	8,865,259	9,275,907	9,885,627	11,556,122	24.6%
Charges for Sales & Services	50,443,840	50,687,931	54,890,186	54,620,130	7.8%
Fines & Forfeitures	1,216,664	1,196,000	1,152,281	1,161,000	-2.9%
Bond/Loan Proceeds	30,268,769	-	-	-	N/A
Miscellaneous Revenue	10,902,672	7,963,985	9,252,336	12,166,622	52.8%
Fees from Developers	1,377,234	1,220,030	1,220,030	1,120,030	-8.2%
Usage of Fund Balance	-	120,182,430	70,988,725	32,159,755	-73.2%
Total Financing Sources	\$174,221,683	\$262,206,929	\$219,397,589	\$185,618,717	-29.2%
Financing Uses:					
Personnel Services	68,930,423	72,667,343	72,667,343	74,364,199	2.3%
Materials & Supplies	7,140,865	7,937,955	7,959,663	7,453,541	-6.1%
External Services	8,375,419	7,968,279	7,968,279	7,824,716	-1.8%
Cost of Sales & Services	19,184,666	21,965,571	22,001,272	22,425,961	2.1%
Equipment & Improvements	4,350,480	48,645,160	6,341,726	27,591,450	-43.3%
Capital Outlays	25,939,795	89,869,179	89,294,068	32,865,328	-63.4%
Debt Service	12,447,031	13,153,442	13,165,238	13,093,522	-0.5%
Increase in Fund Balance	27,853,004	-	-	-	N/A
Total Financing Uses	\$174,221,683	\$262,206,929	\$219,397,589	\$185,618,717	-29.2%

Notes to the Consolidated Budget Schedule

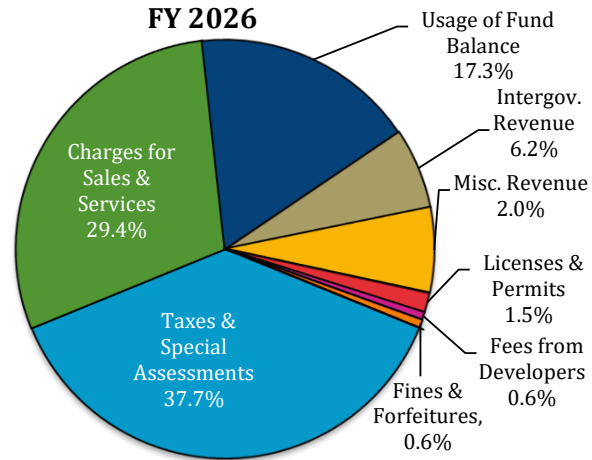
Internal Services and Transfers - The consolidated schedule attempts to eliminate double counting, and therefore it excludes internal services charges both as financing uses in the departments and as revenue in the internal service funds. By so doing, the costs of internal services such as fleet, information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

Capital Outlays - The capital outlays line includes all operating and non-operating capital outlays as well as all capitalized labor, materials, and supplies. As a result, the personnel services line includes all salary and benefit costs except those that have been capitalized which are \$2,239,878 for FY 2026. Capitalized material and supplies total \$44,260. The remaining capital outlays are detailed in the Consolidated Capital projects schedule except for fleet purchases, building improvements, and capital equipment without an assigned project code.

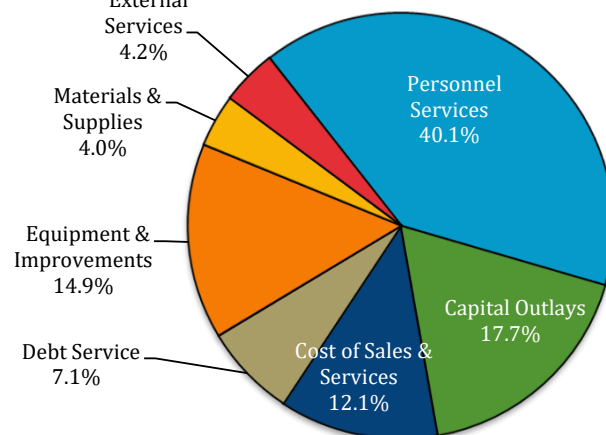
Capital Carryovers - Each year, any unspent appropriation for capital projects is reappropriated in the next year. The City Council holds a public hearing before approving these carryovers in a meeting usually scheduled at the beginning of October. The FY 2025 estimated column reflects the original FY 2025 budget, plus any revisions made during the year, including capital project carryovers. Updated revenue and expenditure estimates are also reflected. At the close of FY 2025, any remaining appropriation will be reappropriated in FY 2026.

Debt Service - The FY 2026 debt service line includes \$9,135,903 used to retire current debt.

Consolidated Financing Sources



Consolidated Financing Uses

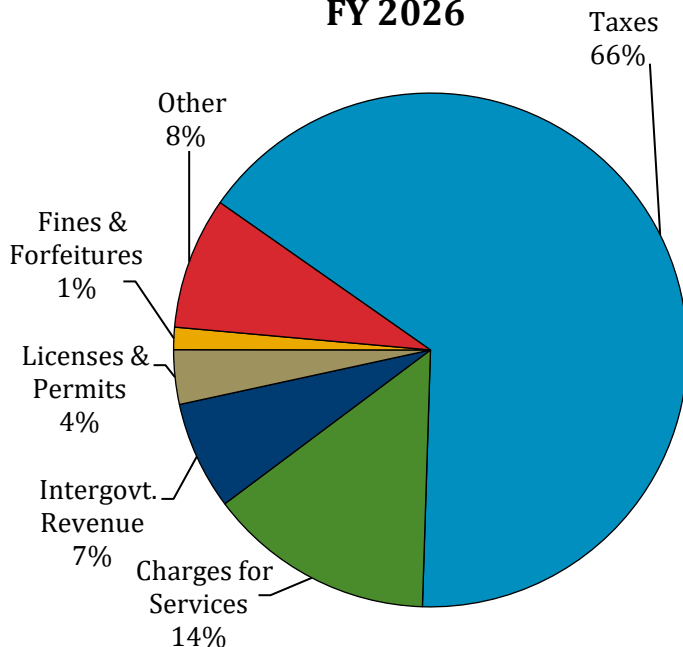


Budget Summary

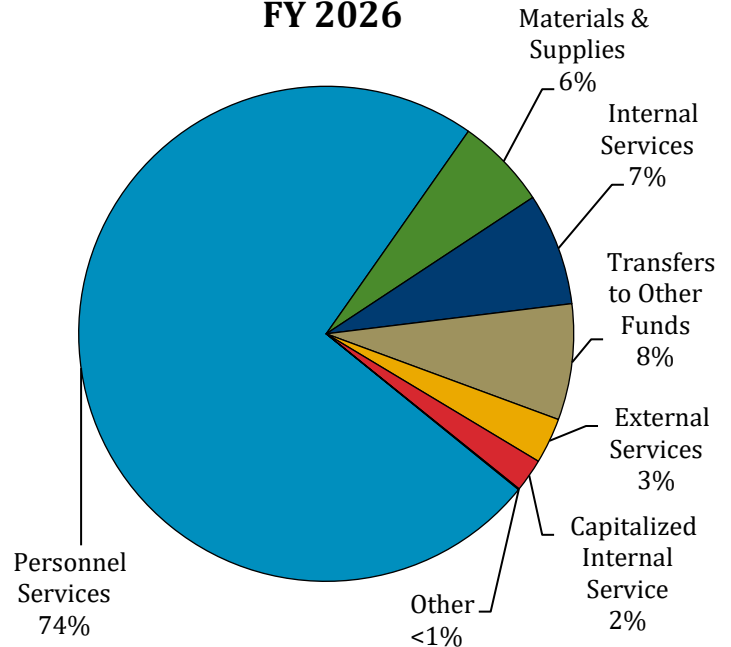
Fund 1 - General

Summary	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative	% Change From 2025 Budget
Financing Sources:					
Taxes	\$ 53,626,194	\$ 53,585,840	\$ 54,082,228	\$ 54,408,250	1.5%
Licenses & Permits	3,352,509	2,877,000	2,734,079	2,832,000	-1.6%
Intergovernmental Revenue	4,735,052	5,224,553	5,834,273	5,637,553	7.9%
Charges for Services	9,038,045	10,828,806	11,293,840	11,811,160	9.1%
Fines & Forfeitures	1,216,664	1,196,000	1,152,281	1,161,000	-2.9%
Miscellaneous Revenue	2,495,891	2,191,715	2,017,480	2,173,853	-0.8%
Charges for Sales & Services	20,798	22,000	25,907	25,000	13.6%
Transfers in from Other Funds	1,070,288	275,000	91,667	4,666,438	1596.9%
Usage of Fund Balance	-	-	-	-	N/A
Total Financing Sources	75,555,440	76,200,914	77,231,755	82,715,254	8.5%
Financing Uses:					
Personnel Services	\$ 56,226,756	\$ 59,409,848	\$ 59,409,848	\$ 60,958,331	2.6%
Materials & Supplies	5,058,796	5,094,323	5,094,323	4,925,887	-3.3%
External Services	2,387,333	2,080,444	2,080,444	2,462,389	18.4%
Internal Services	5,770,604	6,035,103	6,035,103	6,053,508	0.3%
Equipment & Improvements	189,195	135,708	135,708	127,708	-5.9%
Contingency	-	56,000	56,000	45,650	-18.5%
Capitalized Internal Services	1,462,586	1,556,954	1,556,954	1,786,000	14.7%
Transfers to Other Funds	3,616,863	1,743,639	2,544,733	6,246,734	258.3%
Transfer to Reserves	433,055	-	-	-	N/A
Increase in Fund Balance	410,252	88,895	318,642	109,047	22.7%
Total Financing Uses	75,555,440	76,200,914	77,231,755	82,715,254	8.5%
Fund Balance - Beginning	8,527,918	8,938,169	8,938,169	9,256,811	
Fund Balance - Ending	\$ 8,938,169	\$ 9,027,064	\$ 9,256,811	\$ 9,365,858	

**General Financing Sources
FY 2026**



**General Financing Uses
FY 2026**



Budget Summary

Fund 1 - General

Financing Sources	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative	% Change From 2025 Budget
Taxes & Special Assessments					
3111 General Property Taxes	\$ 14,174,568	\$ 14,013,540	\$ 14,068,527	\$ 14,120,000	0.8%
3112 General Sales & Use Taxes	29,807,997	29,750,000	30,192,203	30,375,000	2.1%
3113 Franchise Taxes	8,336,810	8,545,300	8,550,339	8,670,250	1.5%
3115 Motor Vehicle Fee	728,105	725,000	688,349	650,000	-10.3%
3116 City Transient Room Tax	578,713	552,000	582,810	593,000	7.4%
Licenses & Permits					
3121 Business Licenses & Permits	1,421,357	1,350,000	1,542,219	1,540,000	14.1%
3122 Building Permits	1,514,036	1,406,000	1,079,916	1,181,000	-16.0%
3123 Animal Licenses	22,332	21,000	15,327	16,000	-23.8%
3124 Road Cut Permits	394,783	100,000	96,617	95,000	-5.0%
Intergovernmental Revenue					
3131 Federal Grants	-	32,500	-	32,500	0.0%
3132 State Grants	4,276,732	4,733,733	5,075,953	4,846,733	2.4%
3133 County Grants	8,320	8,320	8,320	8,320	0.0%
3134 Local Grants	450,000	450,000	750,000	750,000	66.7%
Charges for Services					
3141 Administrative Charges	4,285,699	5,753,143	5,753,143	5,934,633	3.2%
3142 Public Safety Fees	3,836,731	4,090,450	4,528,149	4,857,000	18.7%
3143 Public Works Fees	2,280	500	1,240	1,000	100.0%
3144 Parks & Cemetery Fees	366,964	325,000	351,168	350,000	7.7%
3145 Community Development Fees	272,188	240,000	256,935	255,000	6.3%
3146 Watershed Protection Fees	68,652	79,713	79,713	87,527	9.8%
3149 Other Services & Fees	205,530	340,000	323,492	326,000	-4.1%
Fines & Forfeitures					
3151 Court Fines	1,147,088	1,126,000	1,093,430	1,101,000	-2.2%
3152 Animal Fines	18,580	20,000	9,447	10,000	-50.0%
3153 Court Surcharge	50,997	50,000	49,404	50,000	0.0%
Miscellaneous Revenue					
3161 Interest Income	1,213,340	800,000	677,422	600,000	-25.0%
3162 Leases	1,098,161	1,208,215	1,189,401	1,423,353	17.8%
3163 Sale of Fixed Assets	409	-	-	-	N/A
3165 Events Vendor Fees	12,713	13,000	14,069	15,000	15.4%
3168 Corporate Donations	17,000	5,000	9,550	5,000	0.0%
3169 Sundry Revenue	154,269	165,500	127,038	130,500	-21.1%
Charges for Sales & Services					
3181 Billed Sales	18,360	20,000	25,907	25,000	25.0%
3182 Food & Beverage Sales	2,438	2,000	-	-	-100.0%
Transfers In From Other Funds					
3412130 EDA South Towne Ridge Housing	250,000	275,000	91,667	-	-100.0%
3412140 CDA 9400 South	-	-	-	4,666,438	N/A
3414100 Capital Projects - General	346,515	-	-	-	N/A
3416710 Payroll Management	473,773	-	-	-	N/A
Total Financing Sources	75,555,440	76,200,914	77,231,755	82,715,254	8.5%

Budget Summary**Fund 1 - General**

Financing Uses	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative	% Change From 2025 Budget
Personnel Services					
4111 Regular Pay	\$ 38,922,248	\$ 40,588,165	\$ 40,588,165	\$ 41,840,919	3.1%
4112 Benefits					
Variable Benefits	9,793,349	10,566,423	10,566,423	10,805,443	2.3%
Fixed Benefits	7,188,945	7,893,901	7,893,901	7,928,830	0.4%
Retiree Health Benefits	35,855	39,298	39,298	41,352	5.2%
PTO Disbursement	94,797	128,000	128,000	128,000	0.0%
4113 Allowances	191,562	194,061	194,061	213,787	10.2%
Materials and Supplies					
4121 Books, Subs. & Memberships	180,510	134,340	134,340	134,990	0.5%
4122 Public Notices	1,702	11,200	11,200	7,700	-31.3%
4123 Travel, Training & Meetings	305,934	298,603	298,603	257,242	-13.9%
4124 Departmental Supplies	1,604,068	1,756,891	1,756,891	1,717,017	-2.3%
4125 Operations & Maintenance	1,944,759	2,027,634	2,027,634	1,940,246	-4.3%
4126 Telephone	290,765	213,331	213,331	226,492	6.2%
4127 Public Safety Supplies	277,947	239,724	239,724	231,600	-3.4%
4128 Infrastructure Supplies	453,111	412,600	412,600	410,600	-0.5%
External Services					
4131 Data Processing Services	168,184	138,382	138,382	155,798	12.6%
4133 Legal Services	118,540	120,000	120,000	120,000	0.0%
4134 Financial Services	158,227	134,550	134,550	120,750	-10.3%
4137 Other Professional & Technical	1,400,356	1,444,679	1,444,679	1,462,508	1.2%
4138 Other Services	432,849	147,833	147,833	483,333	226.9%
4139 Other Fees & Expenses	109,179	95,000	95,000	120,000	26.3%
Internal Services					
4141 Internal Service Charges					
Fleet O&M	2,456,470	2,437,378	2,437,378	2,415,390	-0.9%
Fleet Repair	45,956	26,000	26,000	26,000	0.0%
IT Charges	2,702,747	2,914,695	2,914,695	2,905,257	-0.3%
Risk Charges	565,431	657,030	657,030	706,861	7.6%
Equipment & Improvements					
4173 Building Improvements	6,107	6,000	6,000	6,000	0.0%
4174 Equipment	183,088	129,708	129,708	121,708	-6.2%
Contingency					
4199 Contingency	-	56,000	56,000	45,650	-18.5%
Capitalized Internal Servies					
4341 Fleet Purchases	1,462,586	1,556,954	1,556,954	1,786,000	14.7%
Transfers to Other Funds					
4412400 Recreation	438,178	935,013	935,013	900,000	-3.7%
4412620 Sandy Arts Guild	490,928	708,626	708,626	650,000	-8.3%
4413103 Heart Monitors	65,000	-	-	-	N/A
4413113 Justice Court Building Bonds	278,589	-	-	-	N/A
4413118 Mt. Jordan Theater Bonds	182,190	-	-	-	N/A
4414100 Capital Projects - General Rev.	-	-	211,094	2,676,734	N/A
4415210 City Cleanup	575,000	-	-	-	N/A
4415400 Alta Canyon Sports Center	-	100,000	100,000	2,000,000	1900.0%
4416600 Equipment Management	1,568,092	-	590,000	-	N/A
4416710 Payroll Management	18,886	-	-	-	N/A
4417172 Admin. Code Enforcement	-	-	-	20,000	N/A
Transfers to Reserves	433,055	-	-	-	N/A
Increase in Fund Balance	410,252	88,895	318,642	109,047	22.7%
Total Financing Uses	75,555,440	76,200,914	77,231,755	82,715,254	8.5%

GOALS & OBJECTIVES

Sandy City has adopted the following vision and mission statements:

Vision

Connecting an active, vibrant, and prosperous community, where people flourish, and you belong.

Mission

Sandy City strives to be responsible stewards dedicated to providing high-value quality services, with an emphasis on safe neighborhoods, smart planning, preservation, and economic diversity.

Our unique mountain community, in the heart of the Wasatch, simultaneously offers access to open space recreation and urban opportunities, encouraging a healthy lifestyle for residents and tourists alike.

Consistent with this vision and mission, the Fiscal Year 2025-26 (FY 2026) budget reflects the input of numerous individuals and groups, including the Mayor, the City Council, citizens, the Chief Administrative Officer, department heads, budget staff, and others. This section outlines eight citywide goals that have shaped budgetary decisions for this fiscal year in efforts to enhance the quality of life for Sandy's citizens. These goals were formulated through strategic planning sessions between elected officials, administration, and department leadership. Although all eight goals are important, the goal of maintaining and improving basic core municipal services is the highest priority.

FY 2026 CITYWIDE GOALS

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

GUIDING FINANCIAL PRINCIPLES

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

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

- Sandy City should strive for generational fairness. Thus, each generation of taxpayers should pay its fair share of the long-range cost of these City services.
- Sandy City should balance all budgets annually, in accordance with Utah law (Section 10-6-110, U.C.A. and 10-6-117, U.C.A.).

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

BUDGET PROCESS

BUDGET ROLES AND RESPONSIBILITIES

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

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

FISCAL YEAR 2026 BUDGET CALENDAR

Date	Event
Year-round	Receive citizen input through focus groups, surveys, community meetings, public comment, social media and other electronic correspondence, and personal conversations.
January	Begin developing short and long-term forecasts
January – March	Budget work sessions
	Develop preliminary revenue estimates
	Finalize internal service and administrative cost studies
February – March	Review department budget requests
	Review and update fee schedule
March	Finalize revenue forecasts
	Finalize compensation plan
	Review and balance Mayor’s Proposed Budget
March – April	Prepare and publish Mayor’s Proposed Budget
May 6th	Present and Adopt Tentative Budget
May – June	Review of the Tentative Budget
May – June	Public hearing for the Tentative Budget
By June 17th	Set Property Tax Rate, Set Truth in Taxation Hearing (if needed)
By June 24th	Adopt Final Budget (if no property tax rate increase)
August	Truth in Taxation Hearing (if needed)
By August 26th	Set Final Property Tax Rate and Adopt Final Budget (if needed)
By August 19th	Resolution Calling GO Bond Election (if needed)
November 4th	General Election, GO Bond Election (if needed)

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

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

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

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

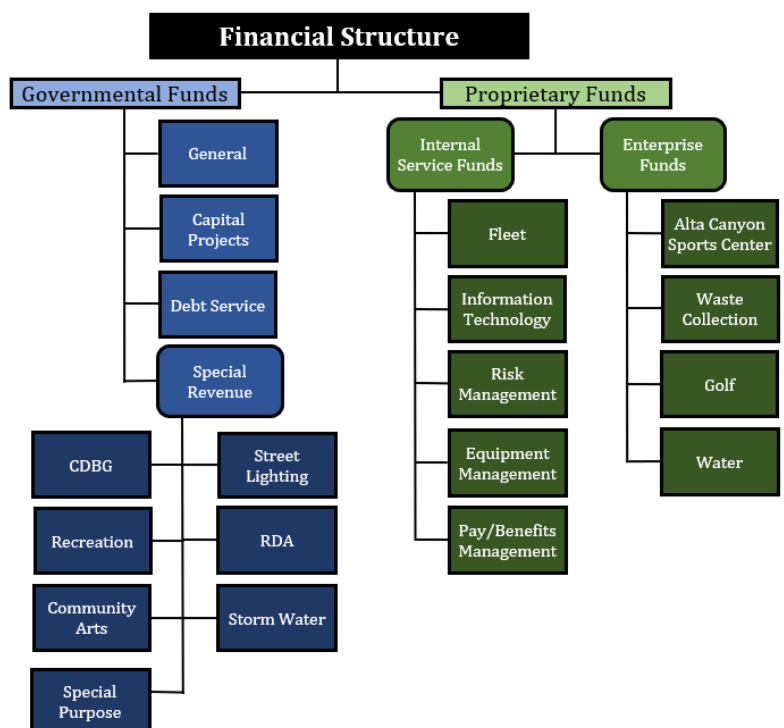
BUDGET AMENDMENTS AND MANAGEMENT

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

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

FINANCIAL STRUCTURE

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



DESCRIPTION OF FUNDS

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

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

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

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

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

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

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

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

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

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

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

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

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

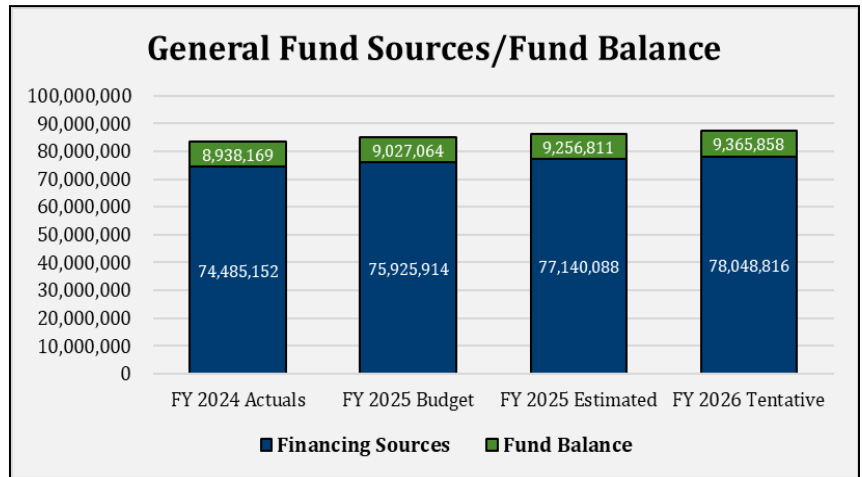
The Alta Canyon Sports Center Fund accounts for the operations of the Alta Canyon Sports Center. It is funded via taxes from a special service district as well as charges for services.

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

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

FUND BALANCE AND RESERVES

Utah state law allows cities to accumulate retained earnings or fund balances as appropriate in any fund (see U.C.A. 10-6-116). However, the law restricts balances in the General Fund as follows: (1) any fund balance less than 5% of estimated revenue may be used for working capital, certain emergency expenditures, or to cover an unexpected revenue shortfall that would result in a year-end excess of expenditures over revenues; (2) any fund balance greater than 5% but less than 35% may be used for budget purposes; and (3) any fund balance in excess of 35% must be included in the appropriations of the next fiscal year. The City has set a target General Fund balance of 12.0% for FY 2026.



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

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

All excess funds are invested consistent with the State Money Management Act (see 51-7, U.C.A.). The resultant interest income is used as an additional revenue source in each fund. The chart above shows the history of fund balance in the General Fund. The schedule on page 12 summarizes the beginning and ending fund balances in the various funds of the City. Below are explanations for any major fund with a fund balance changing by more than 10%.

Capital Projects Fund: As a policy, the City typically appropriates unassigned fund balance within the Capital Projects Fund to various projects in the upcoming year. Details on these projects can be found in the Consolidated Capital Projects Schedule of this document.

Storm Water Fund: Balances are expected to drop 11% in FY 2026 from capital projects to install and replace various storm drain lines in neighborhoods throughout the city.

Street Lighting Fund: Capital projects will be completed near the beginning of the fiscal year. The fund balance is then projected to increase by 46% in FY 2026 to be used for future capital improvements.

Redevelopment Agency Fund: The beginning fund balance includes estimated surplus in the redevelopment funds at the end of FY 2025. The estimated fund balance in the FY 2026 budget will be used for future capital projects identified in the Economic Development Capital Facilities Plan.

Other Special Revenue Funds: Balances will drop by 62% due to operational deficits in the Amphitheater, Arts Guild, and Recreation funds, as well as the appropriation of revenue in Special Purpose Funds.

Internal Service Funds: Balances are expected to drop by 24%. The City typically appropriates the entire balance within the Equipment Management Fund to fund needs in the upcoming year. The Information Technology fund will draw down 96% of its balance for capital equipment purchases and Enterprise Resource Planning Software implementation.

Waste Collection Fund: Cash balance is projected to drop by 80% due to significant one-time capital expenditures for fleet replacement and a glass recycling enclosure in FY 2026.

Alta Canyon Sports Center Fund: Cash balance is expected to increase by 462% due to a general fund subsidy transfer covering anticipated operational deficits during reconstruction of the center.

Golf Fund: Cash balance is projected to drop by 50% due to one-time capital expenditures.

BASIS OF BUDGETING/ACCOUNTING

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

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

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

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

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

SANDY CITY APPROVED BUDGETS FOR MAJOR FUNDS - FY 2026

	Governmental Funds							Proprietary Funds					Total*
	General Fund	Capital Projects	Debt Service	Special Revenue Funds				Internal Service Funds	Enterprise Funds				
				Storm Water	Street Lighting	RDA	Other Special Revenue Funds		Waste Collection	Alta Canyon Sports Ctr	Golf	Water	
Financing Sources:													
Taxes & Special Assessments													
Property Tax	\$ 13,935,000	\$ -	\$ 1,480,600	\$ -	\$ -	\$ -	\$ -	\$ 528,300	\$ -	\$ 385,000	\$ -	\$ -	\$ 16,328,900
Property Tax - Increment	185,000	-	-	-	-	5,362,000	-	7,800	-	-	-	-	5,554,800
Sales Tax	30,375,000	2,758,000	-	-	-	-	-	-	-	-	-	-	33,133,000
Franchise Tax	8,670,250	-	-	-	-	-	-	-	-	-	-	-	8,670,250
Motor Vehicle Fee	650,000	-	-	-	-	-	-	-	-	20,000	-	-	670,000
Other Taxes & Assessments	593,000	-	-	-	-	4,900,000	-	-	-	-	-	-	5,493,000
Licenses & Permits	2,832,000	-	-	-	-	-	-	-	-	-	-	-	2,832,000
Intergovernmental Revenue													
State Road Funds	4,286,000	-	-	-	-	-	-	-	-	-	-	-	4,286,000
Other Intergovernmental	1,351,553	4,100,000	900,000	-	-	-	918,569	-	-	-	-	-	7,270,122
Charges for Sales & Services	11,836,160	-	2,856,762	15,000	-	-	1,375,262	36,633,655	25,000	128,102	2,593,555	200,000	55,663,496
Fines & Forfeitures	1,161,000	-	-	-	-	-	-	-	-	-	-	-	1,161,000
Utility Charges & Services	-	-	-	5,944,940	1,100,000	-	-	-	7,686,009	-	-	26,881,500	41,612,449
Miscellaneous Revenue	2,173,853	5,239,000	34,500	221,000	57,500	1,585,000	1,557,250	522,858	40,000	42,769	60,000	666,000	12,199,730
Fees from Developers	-	368,000	-	210,000	-	452,030	-	-	-	-	-	90,000	1,120,030
Transfers In From Other Funds	4,666,438	2,676,734	6,153,108	-	-	-	1,570,000	-	-	2,000,000	-	-	17,066,280
Total Financing Sources	82,715,254	15,141,734	11,424,970	6,390,940	1,157,500	12,299,030	5,421,081	37,692,613	7,751,009	2,575,871	2,653,555	27,837,500	213,061,057
Financing Uses:													
Administration	2,560,189	-	-	-	-	-	2,236,362	-	-	-	-	-	4,796,551
City Council	1,430,586	-	-	-	-	-	-	-	-	-	-	-	1,430,586
Attorney	2,689,206	-	-	-	-	-	-	3,366,189	-	-	-	-	6,055,395
City Court	1,644,494	-	-	-	-	-	-	-	-	-	-	-	1,644,494
Administrative Services	5,891,421	140,000	-	-	-	-	-	4,833,613	-	-	-	-	10,865,034
Police & Animal Services	26,371,324	15,500	-	-	-	-	136,863	140,000	-	-	-	-	26,663,687
Fire	16,554,543	56,000	-	-	-	-	165,000	-	-	-	-	-	16,775,543
Public Works	6,172,467	5,971,000	-	-	-	-	-	7,532,741	8,234,232	-	-	-	27,910,440
Parks & Recreation	7,448,296	10,057,500	-	-	-	-	2,061,085	-	-	1,963,698	3,130,610	-	24,661,189
Community Development	4,056,967	25,000	-	-	-	-	352,069	-	-	-	-	-	4,434,036
Public Utilities	-	-	-	6,148,845	806,088	-	-	10,250	-	-	-	30,657,074	37,622,257
Economic Development	-	-	-	-	-	28,785,026	-	-	-	-	-	-	28,785,026
Non-Departmental	1,539,980	-	11,430,970	-	-	-	1,038,153	23,106,191	-	-	-	-	37,115,294
Transfers Out to Other Funds	6,246,734	-	-	456,100	-	10,363,446	-	-	-	-	-	-	17,066,280
Total Financing Uses	82,606,207	16,265,000	11,430,970	6,604,945	806,088	39,148,472	5,989,532	38,988,984	8,234,232	1,963,698	3,130,610	30,657,074	245,825,812
Excess (Deficiency) Sources over Uses	109,047	(1,123,266)	(6,000)	(214,005)	351,412	(26,849,442)	(568,451)	(1,296,371)	(483,223)	612,173	(477,055)	(2,819,574)	(32,764,755)
Fund Balance - Beginning	9,256,811	1,252,518	2,546,275	1,910,231	770,015	46,712,211	923,251	5,477,875	603,011	132,625	956,490	9,959,065	80,500,378
Fund Balance - Ending	\$ 9,365,858	\$ 129,252	\$ 2,540,275	\$ 1,696,226	\$ 1,121,427	\$19,862,769	\$ 354,800	\$ 4,181,504	\$ 119,788	\$ 744,798	\$ 479,435	\$ 7,139,491	\$ 47,735,623

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

REVENUE & TAXATION

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

REVENUE POLICIES

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

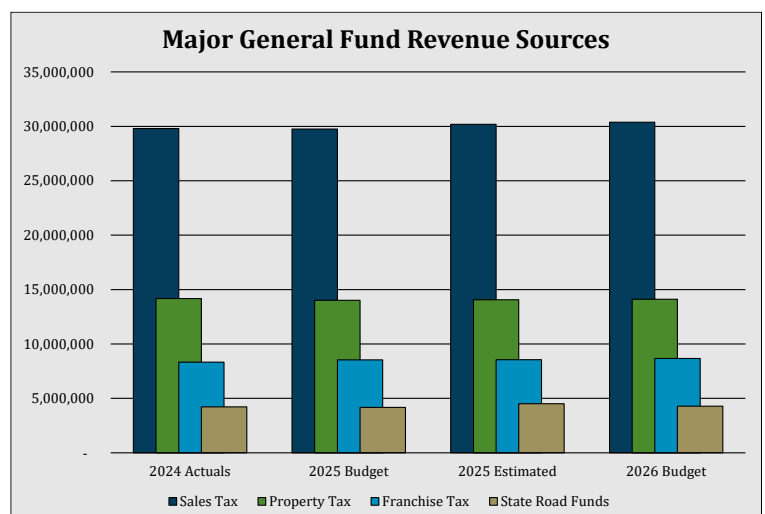
REVENUE ANALYSIS

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

The chart on the right shows four of these key revenue sources which comprise 75% of the General Fund revenue. Sales tax revenue growth is expected to decline in the coming year. It is volatile and fluctuates more with the economy than the other revenues. After a year of growth, Franchise taxes are expected to moderate in the coming year. Property taxes and state road funds are projected to remain stable. The reasons for these shifts are further detailed in the sections that follow.

SALES TAX

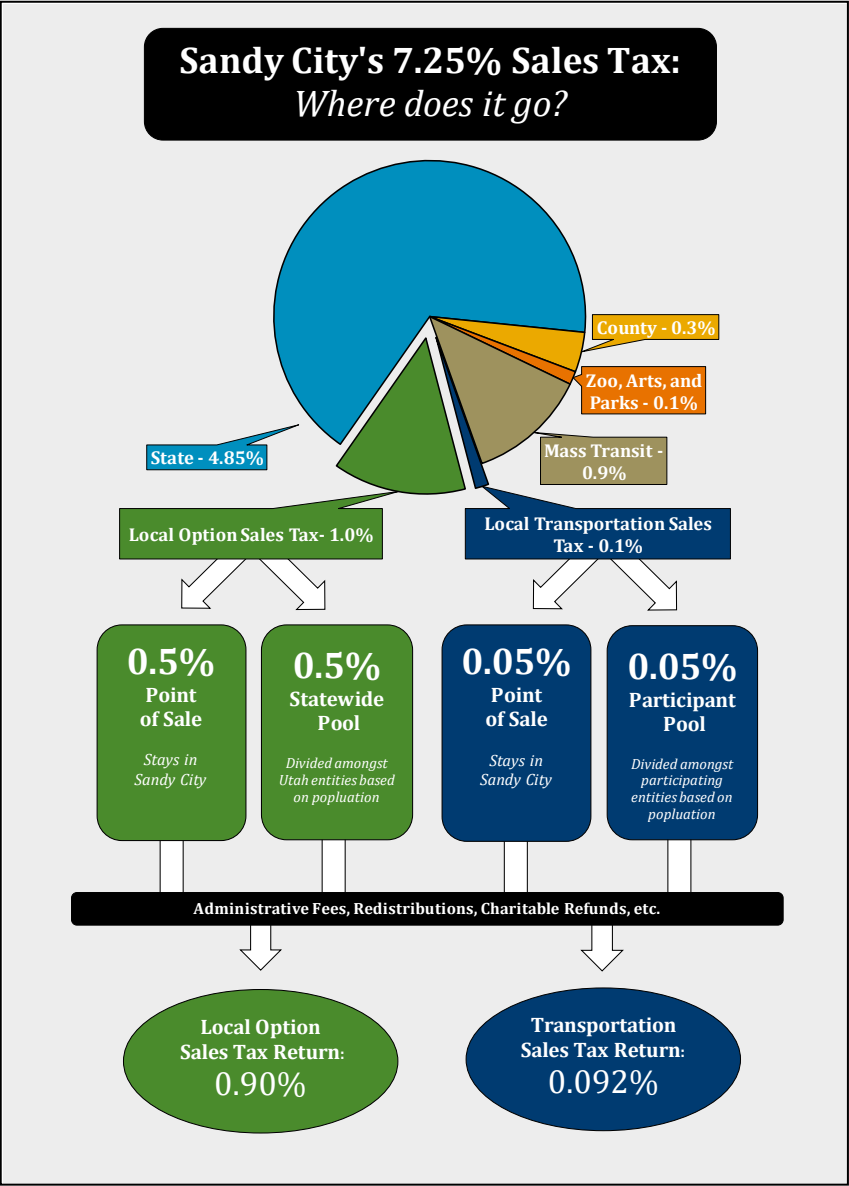
Sales tax is Sandy City's largest revenue source, contributing 37% of General Fund revenue. State law authorizes cities to receive sales tax revenue based on the process described in the chart shown on the next page. Sales tax revenue is forecasted by the finance department using quantitative statistical analysis and a qualitative method which makes assumptions about each of the relevant factors in this distribution model. Trends in each of the relevant factors were analyzed as follows:



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

Statewide Sales – Half of the City’s sales tax revenue comes from a statewide pool that is distributed based upon the City’s relative population. Following a period of elevated growth from 2020 to 2022, the state has seen consecutive years of below-average growth in taxable sales. Affordability and inflation continue to weigh on consumers, likely contributing to this trend of slower growth in 2024. Despite these trends, the FY 2026 budget anticipates a 3% increase in statewide sales. Statewide forecasts reviewed by staff indicate a moderate improvement in major taxable sectors, leading to this conservative estimate. Staff continues to monitor nationwide soft and hard economic indicators, such as consumer sentiment, the federal funds rate, and gross domestic product to determine how they might affect the Utah economy.

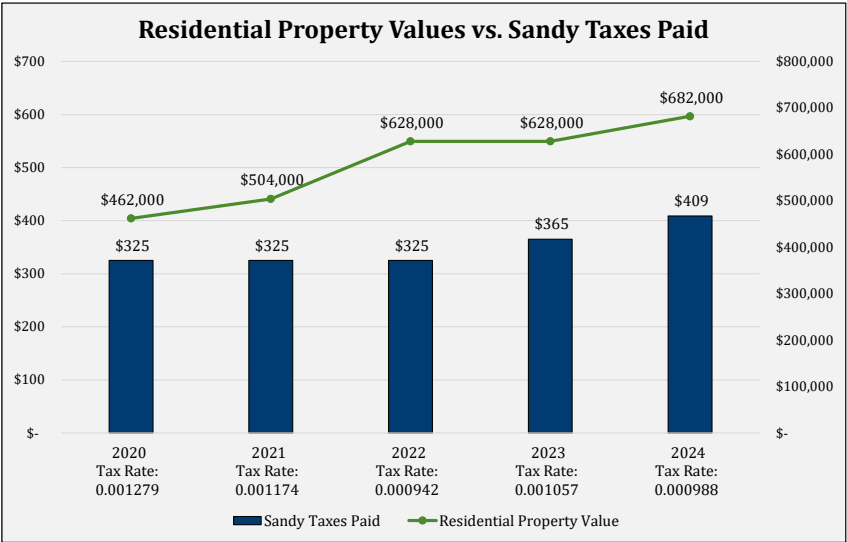
Sandy City Sales – The other half of sales tax revenue comes directly from sales made in Sandy. Although growth has continued, recent local sales have slowed due to many of the same conditions affecting the state. Local economic growth also continues to lag relative to statewide growth as many of Sandy’s comparison cities expand and grow at a higher rate. As a result of these factors, the FY 2026 forecast reflects a 1% increase in Sandy City sales. Combining projected local and statewide sales tax growth, the City is projected to see a 0.6% increase in overall sales tax revenue. While there are reasons to be optimistic about recent investments in Sandy’s Carins District, statewide population growth is projected to mitigate the City’s ability to promote and foster its own local taxable sales in the years ahead.



Transportation Sales Tax – On October 1, 2018, Salt Lake County began to collect an additional sales and use tax of 0.25% to fund highway and public transit projects. In FY 2020, Sandy City began to receive 0.10% of this 0.25%. In FY 2026, this is expected to generate over \$2.7 million for transportation needs. Consistent with state restrictions on the new revenue source (UCA 59-12-2219), Sandy City has utilized the funds for capital projects on class B & C roads in addition to other traffic and pedestrian safety projects. The City projects this revenue source in a manner consistent with its 1% local option sales tax.

PROPERTY TAX

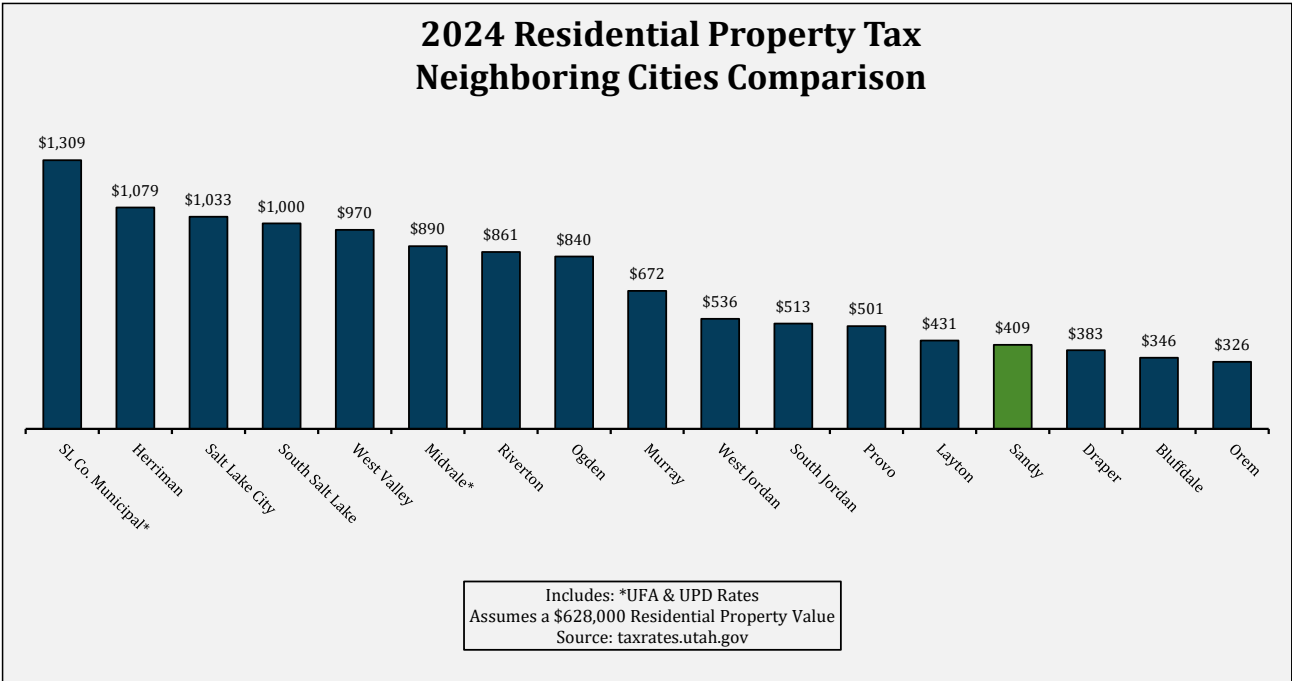
Property tax is Sandy City’s second largest source of tax revenue accounting for 17% of general fund revenue. Both Sandy City and Alta Canyon Sports Center, which is managed and operated by Sandy City, levy a property tax. By virtue of Alta Canyon’s status as a special district, this tax is separate from the Sandy City property tax. The chart on the right illustrates that as property values increase, rates are adjusted so total property taxes collected from existing properties remain flat. Unless the City increases its property tax rate (as was the case in 2023 and 2024), the rate is adjusted down each year to offset property value growth. The City only receives additional tax revenue for new properties. In Utah, residential properties are taxed at 55% of their value, while business and state assessed properties are taxed at 100% of their value.

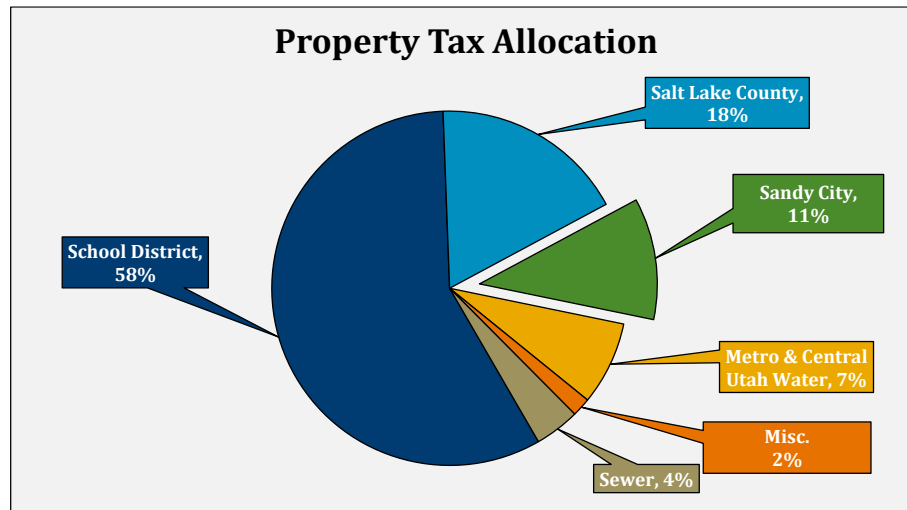


Truth in Taxation – In order to comprehend property tax in Utah it is necessary to understand a section of Utah law known as “Truth in Taxation.” Under “Truth in Taxation” counties are responsible for administering property taxes and each June are required to submit to cities a certified tax rate that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

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

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





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

FRANCHISE TAX

Franchise Taxes are the third largest source of General Fund revenue generating 10% of overall general fund revenue. The relevant factors in forecasting franchise fee revenue are as follows:

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

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

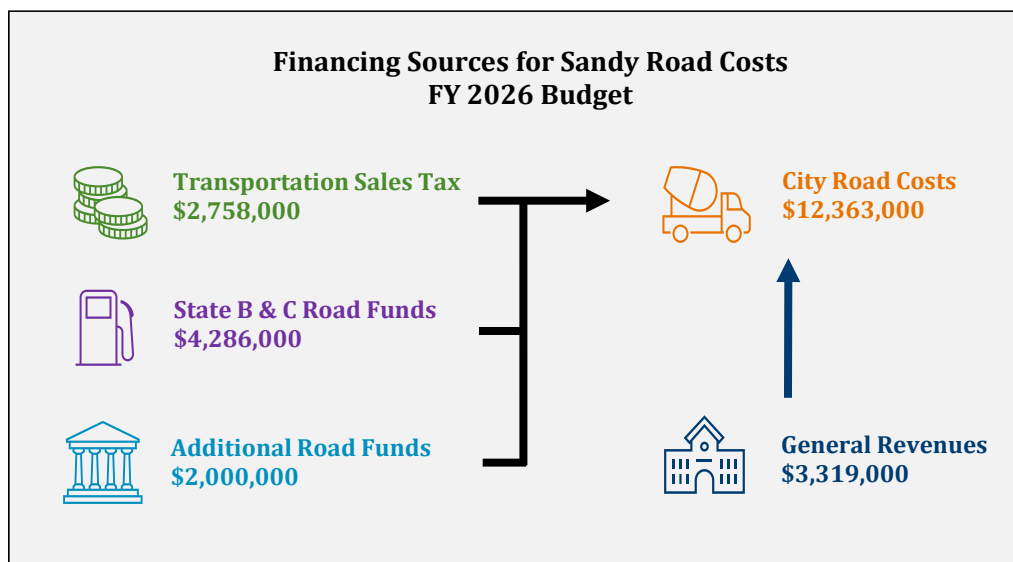
Moreover, utility rates are regulated by the Public Service Commission. It has been common to experience rate decreases as well as increases. Any announced rate changes are factored into the revenue projections. The projections for FY 2026 incorporate the approved 4.7% increase in residential electricity rates, which is projected to be partially offset by decreases in a balancing account rate which rose significantly this past year.

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

STATE ROAD FUNDS

State road funds generate 5% of General Fund revenue. Though generated primarily through taxes, state road funds are limited to specific uses outlined by the Utah Department of Transportation (UDOT). The motor fuel tax is a 16.5% sales tax per gallon, based on the average rack rate, which is administered by UDOT through the State B&C Road Fund. Sandy City is allocated a portion of those revenues through a formula weighted 50% on each city’s proportion of the state’s population and 50% on each city’s proportion of the state’s road miles. Because Sandy’s road miles are not growing at the same rate as those of other municipalities in the state, the City’s ratio of revenue from state road funds should decrease over time. Furthermore, the City’s slower relative population growth compared to the rest of the state is also expected to reduce the City’s portion of the B&C road funds. Despite this, road fund revenues are expected to grow due to increases in the overall pool of funds. A qualitative method is used to forecast State Road Funds based on trends for each of the factors used in the

formula: population, road miles, and available road funds. In addition, \$13.5M of restricted funding for the Monroe Street project has been made available by the State Legislature through S.B. 51 in the 2022 General Session. This is a restricted commitment of \$900,000 each year for 15 years that will be a revenue stream to bond for the project. The City will also continue to receive \$1.1M annually from the state as stipulated by state code (UCA 72-2-121). These road funds, in addition to the transportation sales tax, finance a significant share of the City's road costs. However, the City's needs outweigh the \$9 million available from these restricted sources. That difference is covered by general revenues.



TRANSIENT ROOM TAXES

Sandy City charges a 1.5% transient room tax (TRT) on individuals staying at hotels, motels, inns, and online vacation rentals for less than 30 days. Part of this revenue is used to fund tourism programs through the South Valley Chamber of Commerce. TRT is forecasted utilizing qualitative trend analyses of hotel occupancy rates and revenue distributions.

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

TAX INCREMENT

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

USER FEES

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

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

UTILITY CHARGES

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

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

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

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

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

DEBT

Sandy City uses debt judiciously consistent with the policies listed below. The City enjoys a AAA bond rating from Standard and Poor’s for its sales tax revenue bonds. This rating allows the City to issue bonds at a lower rate than governmental agencies with a less favorable bond rating. The Water Revenue Bonds carry a rating of AA+. The FY 2026 budget includes about \$11 million of general debt service payments. As of June 30, 2025, the outstanding general debt will be about \$109 million. The schedule below includes total City debt, including outstanding debt issues in the Water fund. Debt incurred by this enterprise fund is included in the departmental sections, while general debt is shown in the Debt Service section.

DEBT POLICIES

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

Fund	Description	Purpose	Pledged Source	Actual Funding Source	Matures In:	Debt Service - FY 2026			
						Amount	Principal	Interest	Total
3115	2007 Soccer Stadium Bonds	Land Acquisition and Infrastructure Improvements for Soccer Stadium	Sales Tax	TRT - County	FY 2028	Budgeted	3,040,000	284,600	3,324,600
						Outstanding	5,595,000	204,700	5,799,700
3117	2008 Soccer Stadium Bonds	Land Acquisition and Infrastructure Improvements for Soccer Stadium	Sales Tax	TRT - County, CDA 9400 South Increment	FY 2029	Budgeted	702,000	98,591	800,591
						Outstanding	2,241,000	151,822	2,392,822
3111	Storm Water Bonds	Storm Drain System Improvements	Sales Tax	Storm Water Revenues	FY 2030	Budgeted	380,000	74,600	454,600
						Outstanding	1,675,000	137,300	1,812,300
5100	Water Revenue Bonds	Water System Improvements	Water Revenues	Water Revenues	FY 2033	Budgeted	1,333,320	325,732	1,659,052
						Outstanding	9,319,520	1,129,653	10,449,173
3121	2022 SIB Loan	Parking Structure for Summit at the Carins	Road Funds	Tax Increment/ Developer Payments	FY 2037	Budgeted	932,643	207,838	1,140,481
						Outstanding	11,365,452	1,185,054	12,550,506
3122	2023 SIB Loan	Parking Structure for Gardner Project	Road Funds	Developer Payments	FY 2038	Budgeted	297,940	154,090	452,030
						Outstanding	4,443,289	996,039	5,439,328
3120	Hale Centre Theatre Bonds	Hale Centre Theatre Construction	Sales Tax	Hale Centre Theatre Lease	FY 2042	Budgeted	1,305,000	1,551,762	2,856,762
						Outstanding	31,780,000	13,910,100	45,690,100
3123	2023 Monroe Street Bonds	Monroe Street Expansion and Improvements	Sales Tax	State Road Funds	FY 2036	Budgeted	525,000	373,000	898,000
						Outstanding	6,935,000	2,046,500	8,981,500
3124	2024 Fire Station 31 Bonds	Fire Station 31 Relocation and Expansion	General Obligation	Property Taxes	FY 2044	Budgeted	620,000	858,600	1,478,600
						Outstanding	18,070,000	8,532,850	26,602,850
Totals						Budgeted	\$ 9,135,903	\$ 3,928,813	\$ 13,064,716
						Outstanding	\$ 91,424,261	\$ 28,294,018	\$ 119,718,279

OUTSTANDING DEBT ISSUES

COMPUTATION OF LEGAL DEBT MARGIN - JUNE 30, 2024

Assessed Valuation:

Primary Residential	\$ 10,265,482,711
All Other	4,483,744,394
Total Assessed Valuation	\$ 14,749,227,105
Reasonable Fair Cash Value	\$ 23,134,520,411

	GENERAL - 4%	WATER AND SEWER - 4%	TOTAL - 8%
Debt Limit -			
8% of Reasonable Fair Cash Value (1)	\$ 925,380,817	\$ 925,380,817	\$ 1,850,761,633
Less Outstanding General Obligation Bonds	19,300,000	-	19,300,000
Debt Margin	\$ 906,080,817	\$ 925,380,817	\$ 1,831,461,633

Notes:

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

Source: Salt Lake County Auditor's Office

CAPITAL BUDGET

CAPITAL EXPENDITURE DEFINITION

By policy, a capital expenditure is for an asset that is tangible in nature with a useful life of more than two years. Additionally, a capital expenditure must meet the following capitalization thresholds:

Asset Category	Capitalization Threshold (in \$)	Useful Life (in years)
Land	0	N/A
Buildings	15,500	40
Improvements Other Than Buildings	15,000	20
Utility Plant in Service	15,500	25-33
Office Furniture and Equipment	7,500	5-10
Machinery and Equipment	7,500	5-10
Automobiles and Trucks	7,500	5-15
Infrastructure and Capital Improvements	15,000	5-40

Expenditures that do not meet the above thresholds are budgeted in the operating budget as equipment, improvements, or supplies.

THE CAPITAL PLANNING PROCESS

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

Identifying projects to be funded is a collaborative effort that includes citizen input, department analysis and recommendation, administrative staff and mayoral review and proposal, and ultimately City Council review and approval. The FY 2026 budget includes approximately \$26.2 million for capital project expenditures (including IT capital expenditures), as detailed in the Consolidated Capital Projects Schedule.

IMPACT ON THE OPERATING BUDGET

Capital projects with significant operating impacts consist of any project that will result in the need for additional staff or any ongoing increase or decrease in the operating budget greater than \$10,000 per year. In the coming year, the reconstruction of Alta Canyon Sports Center is expected to temporarily decrease operational costs in the Alta Canyon Fund by approximately \$441,000. Once the project is completed, staff anticipates an ensuing increase as the Center returns to full operations.

LONG-TERM FINANCIAL ANALYSIS

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

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

CHANGES TO THE PROPOSED BUDGET

After the budget is proposed to the City Council for their review and consideration, changes may be made to appropriations, provided the budget remains balanced. These adjustments may be the result of new information, differing budget priorities, or simply technical corrections.

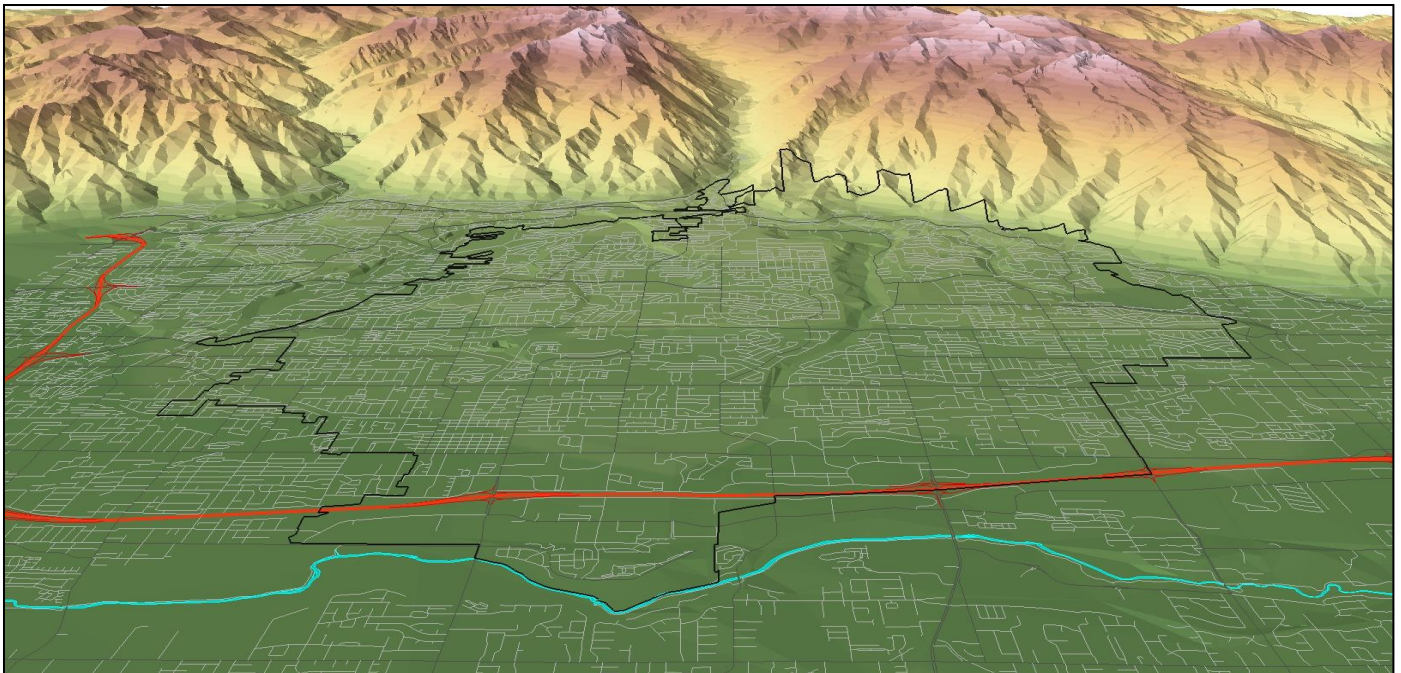
COMMUNITY PROFILE

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

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

Sandy experienced tremendous growth both in land area and population during the past fifty years. Annexation of previously unincorporated land has resulted in growth from 6.6 square miles in 1970 to over 24 square miles today. Annexations combined with new construction resulted in population growth from 6,438 to an estimated 91,943 in that same period. Many of the new homes built during the 70's and the 80's were bought by young families, which resulted in one of the lowest median ages in the nation. In recent years, the population has aged as many of the children in these young families have grown and left home. The median age of Sandy City changed from 20.3 years in 1980 to 36.9 years in 2023. This demographic shift has impacted the City budget in such areas as a reduced rate of growth in both sales tax revenue and state road funds which are based partially on population.

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



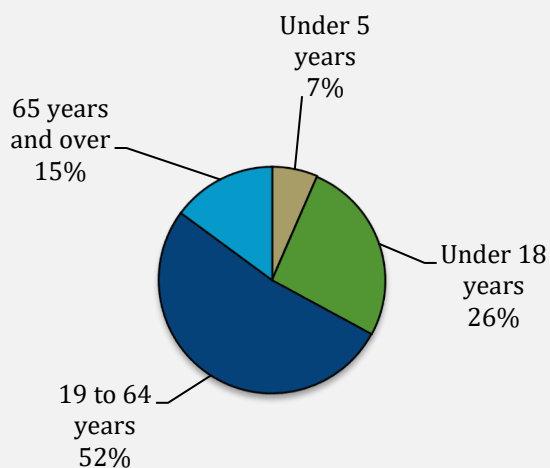
Sandy City border (view facing east; I-15 shown in red)

COMMUNITY PROFILE (cont.)

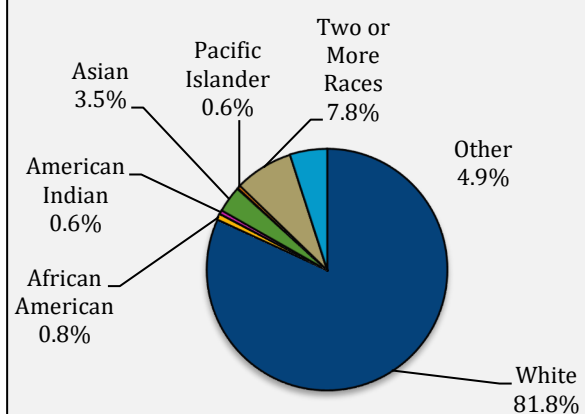
Date of Incorporation	1893
Form of Government	Council - Mayor
Median Household Income**	\$ 111,242
Unemployment Rate*	3.4%
Average Elevation (ft.)	4,450

Calendar Year	Population	Median Age	Area in Sq. Miles
1950	2,095	-	1.3
1960	2,322	-	1.3
1970	6,438	20.3	6.6
1980	52,210	20.3	18.6
1990	75,058	22.9	20.3
2000	88,551	29.1	22.4
2010	87,461	33.8	23.0
2020	96,904	35.9	24.2
2024 est.	91,943	37.4	24.3

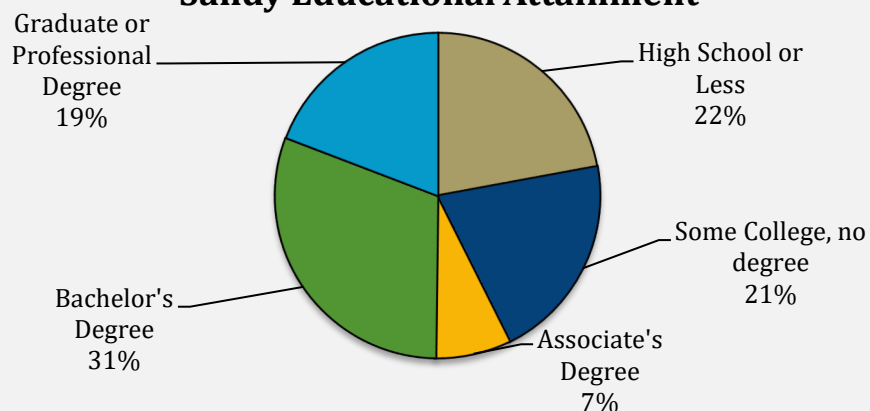
Sandy Population by Age**



Sandy Population by Race**



Sandy Educational Attainment**



*Source: US Bureau of Labor Statistics, Salt Lake County Unemployment Rate, Feb 2024

**Source: US Census Bureau, American Communities Survey

COMMUNITY PROFILE (cont.)

Top Ten Sales Taxpayers

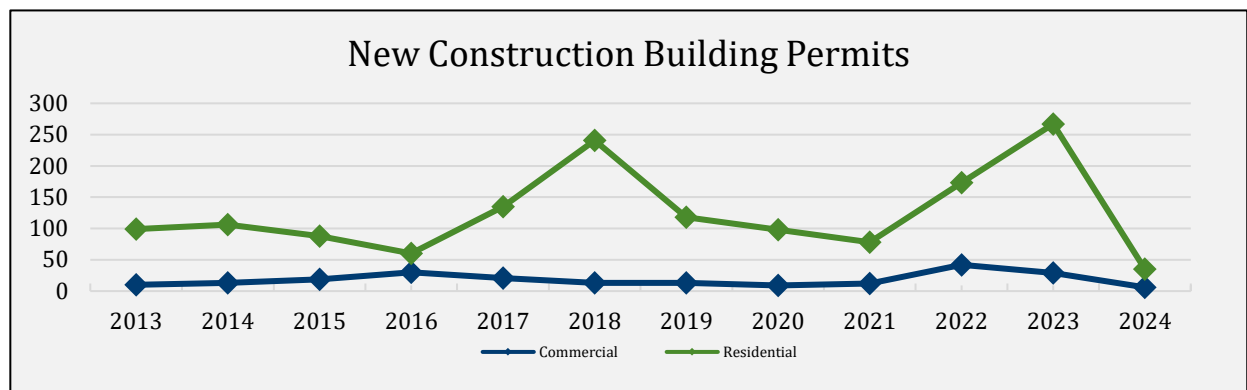
Amazon
Costco
Home Depot
Ken Garff Hyundai
Larry H Miller Chrysler Jeep Dodge Ram
Mark Miller Subaru
Scheels All Sports Inc
USTC Motor Vehicle
Utah Power & Light Co.
Walmart Supercenter

Major Employers

Becton Dickinson
American Express
Mountain America Credit Union
NICE inContact
Morgan Stanley Smith Barney LLC
WCF Mutual Insurance Company
Galileo Financial Technologies LLC
Aetna Life Insurance Company
Telarus LLC
Intermountain Health Alta View Hospital

Top Ten Property Taxpayers*

Taxpayer	Type of Business	2023 Assessed Property Valuation	% of Total Assessed Valuation
Woodbury Corporation	Residential Development	\$ 133,928,100	0.91%
Mountain America Federal Credit Union	Financial Services	\$ 123,541,800	0.84%
Pheasant Hollow Business Park LLC	Commercial & Office Development	\$ 111,540,364	0.76%
Town Ridge Center LLC	Commercial & Office Development	\$ 100,414,200	0.68%
Jordan Commons Funding, LLC	Commercial & Office Development	\$ 96,990,210	0.66%
Synergy Business Park	Commercial & Office Development	\$ 94,224,700	0.64%
OneFourteen, LLC	Commercial & Office Development	\$ 88,858,580	0.60%
Utah Soccer LLC	Business Complex	\$ 78,417,200	0.53%
CR Cobblegate Communities, LLC	Residential Development	\$ 77,039,225	0.52%
IHC Health Services, LLC	Health Services	\$ 72,298,105	0.49%
Total		\$ 977,252,484	6.63%

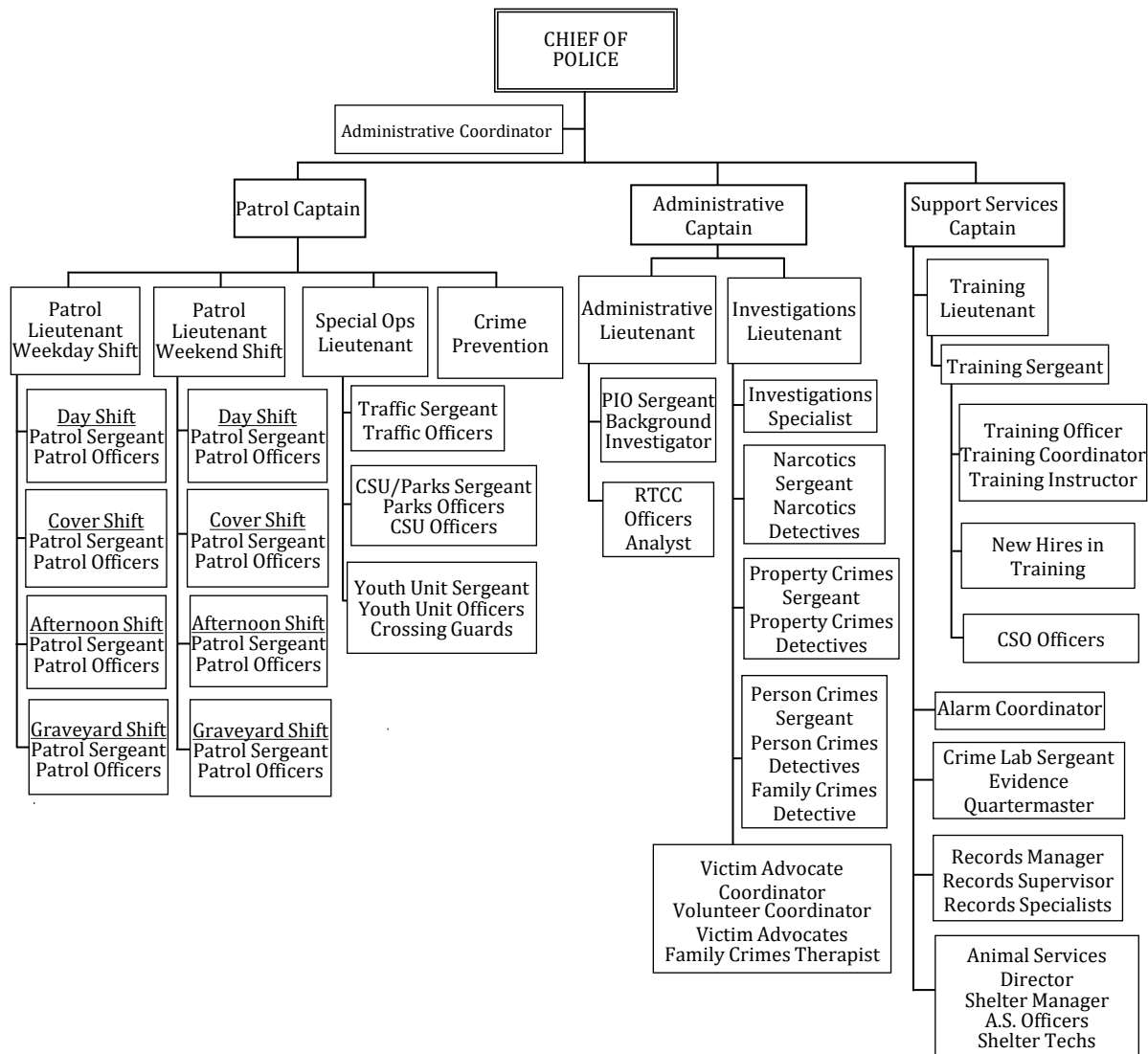


*Sources: Utah State Tax Commission and Salt Lake County Assessment Records



DEPARTMENT BUDGET DETAILS

Department Organization



Department Description

The Police Department coordinates public safety efforts in the city. Through investigations, directed patrols, and other efforts, the department employees work to prevent crime and enforce laws within the city. The Police Department consists of 122 sworn police officer positions, 8 animal services personnel positions, 24 full and part-time civilian support staff positions, approximately 65 part-time school crossing guards, and 3 grant/contract positions.

Department Mission

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

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

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

Maintain Integrity of Residential Neighborhoods and Preserve Property Values

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

Strengthen Communications with Citizens, Businesses, and Other Institutions

- Enhance and continue cooperation with other agencies
- Focus on community engagement throughout the police department

Prior-Year Accomplishments

- Obtained grant funding from federal, state, and local sources
- Provided state-mandated training in autism awareness, crisis intervention de-escalation, and defensive tactics
- Purchased and deployed seventeen new patrol vehicles
- Successfully utilized license plate readers to increase efficiency in investigations and solve crimes
- Implemented Drone as First Responder Program
- Added two new patrol dogs to the department
- Maintained collateral task force positions with various federal agencies
- Successfully implemented the Real Time Crime Center, resulting in numerous successful criminal case resolutions
- Received grant funding for two Homeless Liaison Officers
- Added ten additional traffic cameras to manage traffic patterns in the city
- Implemented Case Service Reporting, allowing citizens to submit non-emergency police reports online
- Hired ten sworn officers, five non-sworn employee, and one animal services officer (FY 2025, as of March 3)

Performance Measures & Analysis

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

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Calls for service	62,414	63,000	63,000	63,000
Police reports*	46,292	46,000	43,000	43,000
Police Response Times				
Priority 1	6:42	6:35	6:30	6:30
Priority 2	7:35	7:51	7:45	7:45
Police Training Hours (per officer)	100	100	100	100
Neighborhood Watch Hours	150	25	150	150
Community Service Hours**	11,783	10,980	9,315	9,250

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

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

Police

Department 2110	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 23,228,802	\$ 23,785,832	\$ 23,789,552	\$ 24,493,014
313410 Grants	482,505	682,237	682,237	982,237
314213 False Alarm Fees	16,250	15,000	11,280	10,000
314651 Watershed Protection	10,530	17,502	17,502	20,880
Total Financing Sources	\$ 23,738,088	\$ 24,500,571	\$ 24,500,571	\$ 25,506,131
Financing Uses:				
411111 Regular Pay	\$ 12,817,479	\$ 13,438,659	\$ 13,438,659	\$ 13,925,168
411121 Seasonal/PTNB Pay	375,256	353,097	353,097	370,320
411131 Overtime/Gap	252,433	175,000	175,000	175,000
411132 Out of Class Pay	15,327	5,205	5,205	5,205
411133 Court Appearance	33,786	15,874	15,874	15,874
411135 On Call Pay	26,515	24,512	24,512	24,512
411211 Variable Benefits	4,314,113	4,705,466	4,705,466	4,885,915
411213 Fixed Benefits	2,345,510	2,574,067	2,574,067	2,635,023
411215 PTO Disbursement	31,340	35,200	35,200	28,900
411320 Mileage Reimbursement	385	2,500	2,500	2,500
411350 Phone Allowance	5,643	6,780	6,780	6,780
412100 Books, Sub. & Memberships	21,023	4,000	4,000	4,000
412310 Travel	29,119	12,500	12,500	12,500
412320 Meetings	17,633	6,300	6,300	6,300
412340 Education	-	7,500	7,500	7,500
412350 Training	30,530	23,000	23,000	23,000
412370 Training Supplies	747	1,618	1,618	1,618
412411 Office Supplies	17,405	24,317	24,317	24,317
412414 Computer Supplies	8,672	14,000	14,000	14,000
412421 Postage	230	300	300	300
412432 Copying	2,112	4,800	4,800	4,800
412451 Uniforms	85,443	78,416	78,416	78,416
412470 Special Programs	150	-	-	-
412473 NOVA Supplies	-	8,500	8,500	8,500
412474 Explorer Post Supplies	10,315	10,000	10,000	10,000
412491 Miscellaneous Supplies	26,500	17,000	17,000	17,000
412511 Equipment O&M	-	1,000	1,000	1,000
412611 Telephone	111,822	92,284	92,284	87,256
412700 Public Safety Supplies	96,241	52,000	52,000	52,000
412710 Evidence Preservation	4,530	5,100	5,100	5,100
412720 Ammunition	28,504	26,000	26,000	26,000
413131 Software Maintenance	26,243	25,000	25,000	25,000
413710 Maintenance Contracts	2,006	4,000	4,000	4,000
413722 Dispatch Services	508,897	515,000	515,000	515,000
413790 Professional Services	39,217	30,501	30,501	30,501
413890 Miscellaneous Services	18,609	14,201	14,201	14,201
4141610 Fleet O&M	783,194	812,631	812,631	841,759
4141612 Fleet Repair	11,259	-	-	-
414164 IT Charges	936,848	916,223	916,223	958,846
417400 Equipment	72,823	58,020	58,020	58,020
4341611 Fleet Purchases	630,227	400,000	400,000	600,000
Total Financing Uses	\$ 23,738,088	\$ 24,500,571	\$ 24,500,571	\$ 25,506,131

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

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

Strengthen Communications with Citizens, Businesses, and Other Institutions

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

Prior-Year Accomplishments

- Maintained our "No-Kill" status by having a 97.5% overall save rate for animals that came into our care and custody (99% save rate for dogs and 94% save rate for cats during 2024)
- Issued 2,967 dog licenses and 223 cat licenses for a total of 3,190 pet licenses in 2024
- 323 lost pets were returned to their owners
- 116 animals were placed with rescues
- Animal Service officers provided 802.5 hours of focused watershed enforcement in 2024
- Partnered with the South Valley School to provide job site experience to adult students with special needs

Performance Measures & Analysis

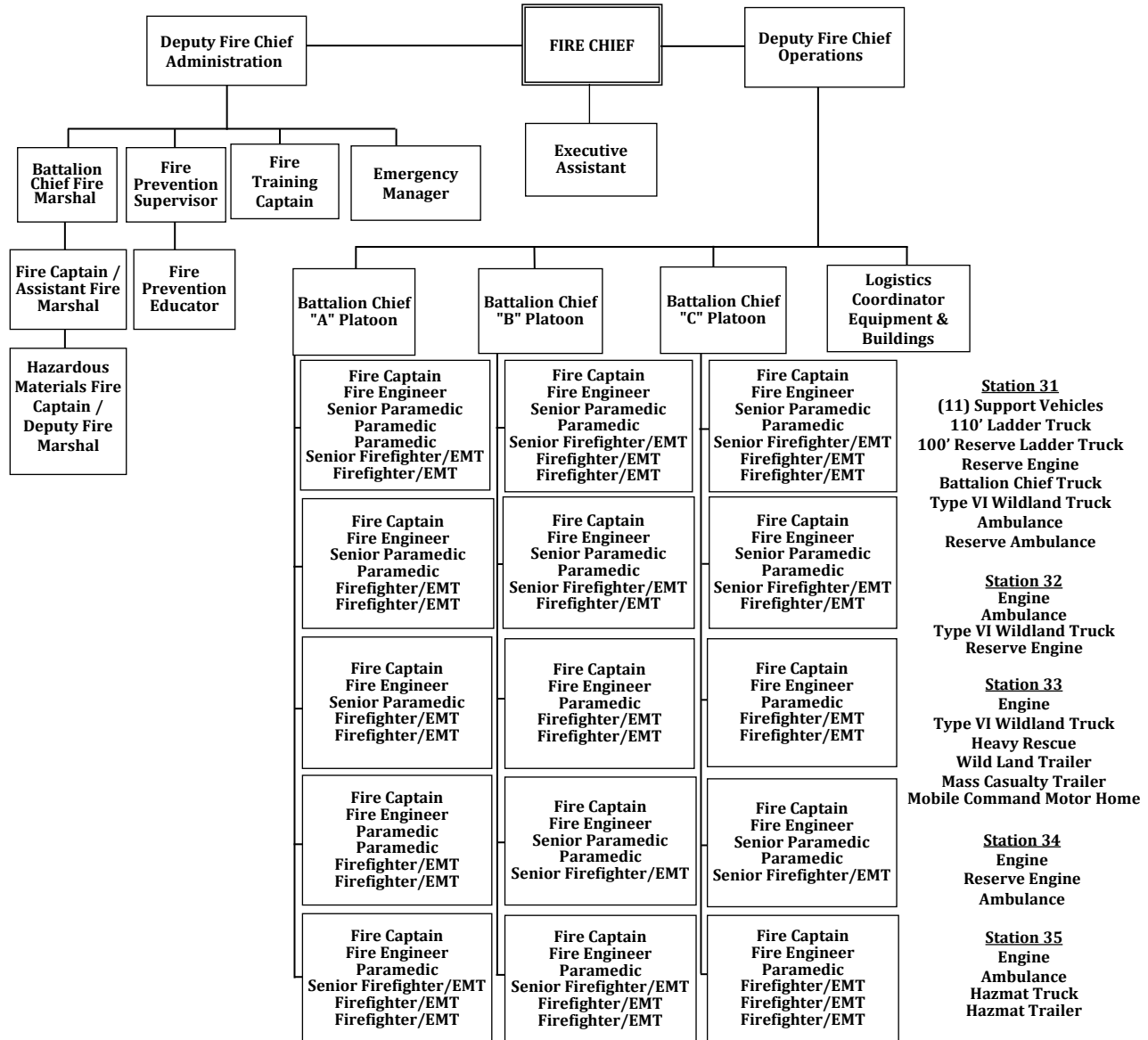
In the last Citizen Survey, residents of Sandy City continued to rate Animal Services as "satisfied" in their top public safety issues.

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Calls for service	4,824	4,700	4,200	4,200
Citations	235	245	235	235
Response Time				
Dispatch to Arrival	6:42	6:42	6:50	6:50

Animal Services

Department 2120	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 798,641	\$ 896,409	\$ 907,245	\$ 800,055
312310 Licenses	22,332	21,000	15,327	16,000
314214 Animal Services Fees	320	1,000	6,390	2,000
314651 Watershed Protection	31,041	33,485	33,485	37,138
315200 Dog Fines	18,580	20,000	9,447	10,000
Total Financing Sources	\$ 870,914	\$ 971,894	\$ 971,894	\$ 865,193
Financing Uses:				
411111 Regular Pay	\$ 508,188	\$ 570,855	\$ 570,855	\$ 498,506
411131 Overtime/Gap	28,696	4,446	4,446	4,446
411132 Out of Class Pay	77	662	662	662
411133 Court Appearances	185	220	220	220
411135 On Call Pay	9,100	9,089	9,089	9,089
411211 Variable Benefits	105,547	117,582	117,582	89,793
411213 Fixed Benefits	122,090	145,281	145,281	147,800
411215 PTO Disbursement	2,771	4,200	4,200	5,100
412350 Training	875	3,300	3,300	3,300
412411 Office Supplies	1,922	2,500	2,500	2,500
412451 Uniforms	3,853	1,000	1,000	1,000
412490 Miscellaneous Expenditures	252	-	-	-
412491 Miscellaneous Supplies	4,378	2,000	2,000	2,000
412511 Equipment O&M	614	-	-	-
412526 Water	7,182	3,500	3,500	3,500
412527 Storm Water	360	360	360	360
412529 Street Lights	107	96	96	96
412611 Telephone	3,626	958	958	2,331
412700 Public Safety Supplies	5,192	13,000	13,000	8,000
413131 Software Maintenance	2,700	5,076	5,076	5,076
413420 Credit Card Processing	2,261	1,450	1,450	1,450
413790 Professional Services	496	5,510	5,510	1,000
4137904 Veterinary Services	1,988	10,000	10,000	3,000
4141610 Fleet O&M	33,507	35,940	35,940	37,969
414164 IT Charges	24,946	34,869	34,869	37,995
Total Financing Uses	\$ 870,914	\$ 971,894	\$ 971,894	\$ 865,193

Department Organization



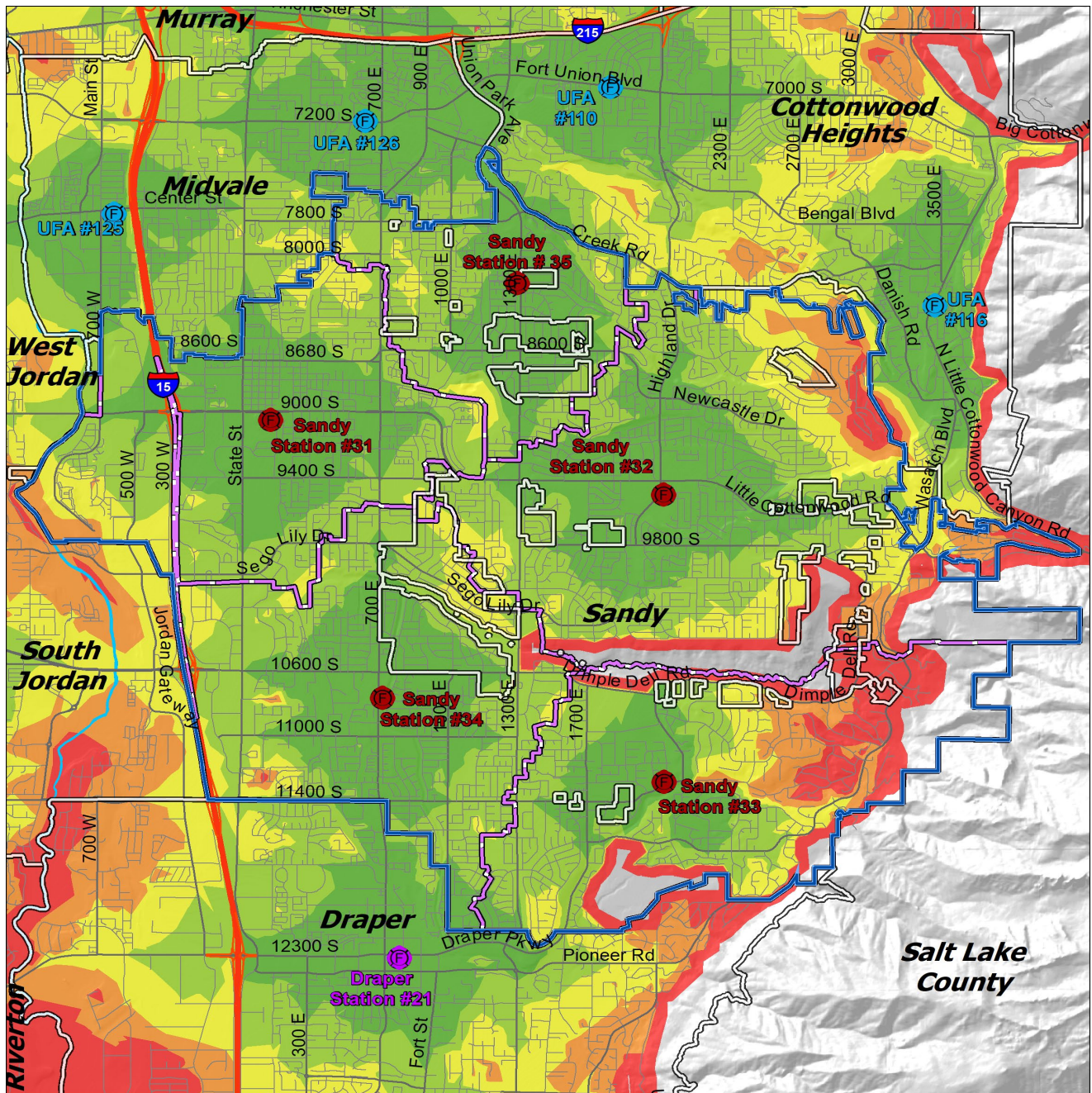
Department Description

Sandy Fire Department serves a population of over 89,000 citizens living in 24.13 square miles along the Wasatch Front. Our 103 career members presently staff five fire stations and administrative offices with an array of response apparatus, an assortment of specialized equipment, and staff administrative positions. Sandy Fire responds to over 9,557 emergencies in FY 2024, of which over 74% are medical emergencies.

Department Mission

The Fire Department's mission is three-fold:

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



Sandy City Fire Stations

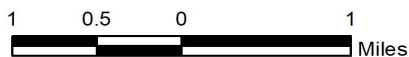
Five Minute Response Areas

Station response times were created using ESRI's ArcGIS Network Analyst. Centered from fire stations, times were calculated based on street centerline speed limits.

Response Time



- Contract Border
- Municipality Border
- Fire Dispatch Districts



Produced by Sandy City GIS
Zlatko Grebenar, GIS Analyst
Data current as of: February 4, 2025

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

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

Strengthen Communications with Citizens, Businesses, and Other Institutions

- Prevent emergencies through public education and positive code enforcement

Prior-Year Accomplishments

- Hired and sent eight Firefighters through the Salt Lake City Fire Academy
- Reclassified Battalion Chief position to Deputy Chief to create two Deputy Chiefs over Operations & Administration
- Purchased Class A uniforms for all fire personnel and received (3) new engines and (2) new ambulances
- Added Emergency Manager position under the Fire Department and additional organizational structure changes
- Reinforced the Wildland Division
- Construction of Station 31 in progress
- Completed fourth ambulance staffing and continued saving training costs through lateral hiring processes
- Updated WUI Standard Guidelines
- Participated in (5) fire deployments
- Received several grants
- Utilized maintenance contracts to extend the life of equipment
- Educated residents about wildfire at the Community Wildland Outreach Education held at Hidden Valley Park
- Continued to order second set of turnouts for each firefighter for cancer prevention
- Four attended Paramedic School and were promoted to Paramedics
- Continued the Senior Steps for Senior Firefighter and Senior Paramedic
- Continued Metro Fire cooperation through involvement in joint activities, such as training and funding sources
- All Firefighters completed the NFPA 472 standard for mental health check-in and the NFPA 1582 standard for the Work Site Medical Exam
- Continued prevention school programs and community events
- Maintained and increased views to our social media platforms, such as Facebook, Twitter, and Instagram
- Completed 29,099.2 hours of training, which is over 324 hours per firefighter
- Participated in the Building Bridges with the Autism Community at City Hall
- Purchased Petzl EXO Self-Rescue System & 5" hose for the fire engines to replace the 4" supply hose
- One received their Utah Supervising Fire Officer Designation
- Responded on 2,480 Fire Calls and 7,077 Medical Calls which is a 5% increase compared to FY 2023 and is the highest call volume for Sandy Fire

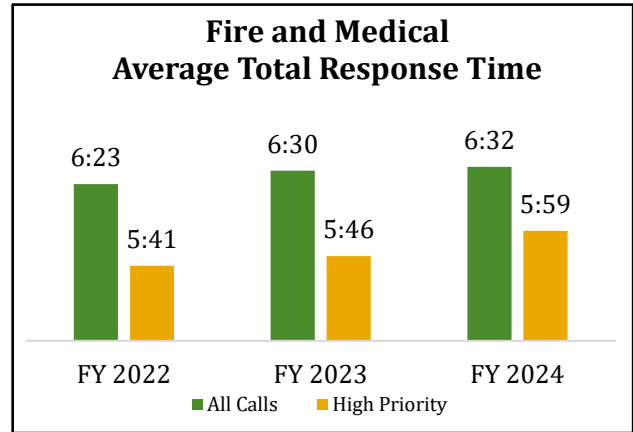
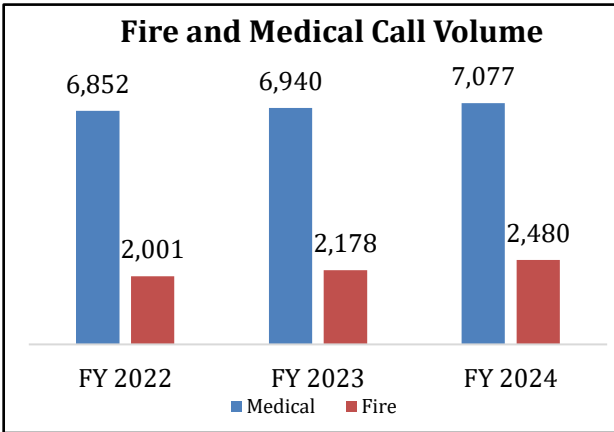
Performance Measures & Analysis

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Inspections				
Business Inspections	2,500	2,500	2,500	2,500
Hydrant Inspections (Twice Yearly)	7,200	7,200	7,200	7,200
Community Risk Reduction				
Community Risk Reduction Programs	374	211	375	375
People Reached with Community Risk Reduction Programs	12,672	5,000	10,000	10,000
Fire and Medical Response*				
Average Total Response Time (High Priority)	5:59	5:50	5:52	5:50
Average Total Turnout Time (High Priority)	1:02	1:00	1:00	1:00
Average Total Response Time (All Calls)	6:32	6:20	6:31	6:20
Average Total Turnout Time (All Calls)	1:01	1:00	0:59	1:00

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

Performance Measures & Analysis (cont.)

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Training				
Fire Investigation and Insp. Training Hours	180	300	150	200
Fire Training Hours (per month/per person)	11.4	10.0	10.0	10.0
Medical Training Hrs. (per month/per person)	6.5	8.5	6.0	8.5
Additional Training (per month/per person)	9.1	7.5	7.5	7.5



Department 2200	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 10,695,584	\$ 11,207,411	\$ 10,771,382	\$ 11,157,357
313250 State Grant - MVP Facility	22,905	328,496	328,496	328,496
314221 Ambulance Fees	2,655,595	2,874,450	3,212,127	3,300,000
314222 Fire Fees	12,727	10,000	8,730	10,000
314223 County Fire Contract	1,045,199	1,065,000	1,142,946	1,400,000
314224 Fire Inspection Fees	81,857	80,000	98,134	95,000
314225 Hazardous Material Fees	24,783	45,000	48,542	40,000
314910 Sale of Maps & Copies	1,260	-	-	-
341671 Transfer In - Payroll Management	473,773	-	-	-
Total Financing Sources	\$ 15,013,682	\$ 15,610,357	\$ 15,610,357	\$ 16,330,853
Financing Uses:				
411111 Regular Pay	\$ 8,343,761	\$ 9,109,151	\$ 9,109,151	\$ 9,614,868
411131 Overtime/Gap	446,565	122,873	122,873	150,891
411135 On Call Pay	1,305	-	-	-
411211 Variable Benefits	2,098,787	2,251,778	2,251,778	2,336,139
411213 Fixed Benefits	1,692,308	1,900,152	1,900,152	1,956,399
411215 PTO Disbursement	5,532	6,300	6,300	14,000
411310 Vehicle Allowance	4,031	-	-	-
411350 Phone Allowance	2,930	2,160	2,160	4,080
412100 Books, Sub. & Memberships	4,943	4,000	4,000	4,000
412310 Travel	13,649	3,500	3,500	3,500
412320 Meetings	6,594	2,500	2,500	2,500
412340 Education	2,000	3,000	3,000	3,000
412350 Training	31,988	40,680	40,680	32,500
412370 Training Supplies	4,993	3,500	3,500	2,500
412411 Office Supplies	1,297	1,500	1,500	1,500

Fire

Department 2200	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
412414 Computer Supplies	1,545	1,800	1,800	1,800
412432 Forms and Printing	4,475	2,000	2,000	2,000
412451 Uniforms	78,780	84,250	84,250	81,850
412452 Personal Protective Equipment	37,227	84,950	84,950	108,950
412491 Miscellaneous Supplies	5,179	3,500	3,500	3,500
412511 Equipment O&M	16,289	13,000	13,000	8,000
412521 Building O&M	7,322	5,500	5,500	3,000
412523 Power & Lights	32,444	32,000	32,000	32,000
412524 Heat	32,714	24,000	24,000	24,000
412525 Sewer	1,991	1,200	1,200	1,200
412526 Water	6,853	6,250	6,250	6,250
412527 Storm Water	3,294	3,240	3,240	3,240
412529 Street Lights	793	672	672	672
412611 Telephone	38,924	33,083	33,083	34,571
412700 Public Safety Supplies	6,767	7,500	7,500	7,500
412730 Subsistence	5,714	4,500	4,500	4,500
412740 Fire Prevention	10,152	11,000	11,000	10,000
412750 Origin & Cause	-	1,000	1,000	-
412770 Ambulance Supplies & Operation	112,673	112,000	112,000	112,000
412771 Hazardous Recovery Supplies	7,010	4,500	4,500	4,500
413131 Software Maintenance	73,747	36,500	36,500	36,500
413420 Credit Card Processing	8,138	3,500	3,500	3,500
413722 Dispatch Services	203,718	188,643	188,643	188,643
413710 Maintenance Contracts	97,733	119,000	119,000	119,000
413790 Professional Services	168,570	165,000	165,000	190,000
413920 State Medicaid Assessment	109,179	95,000	95,000	120,000
4141610 Fleet O&M	457,694	446,917	446,917	440,188
414164 IT Charges	228,610	295,534	295,534	285,342
417400 Equipment	9,218	11,270	11,270	21,270
4341611 Fleet Purchases	586,248	361,954	361,954	351,000
Total Financing Uses	\$ 15,013,682	\$ 15,610,357	\$ 15,610,357	\$ 16,330,853

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 Comprehensive Emergency Management Plan
- Develop and execute disaster exercises for city employee participation and training
- Continue implementing paperless forms, documents, and communication
- 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
- Coordinate and grow the "Community Emergency Volunteer" Program and solicit more participation
- Communicating and sending information to 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

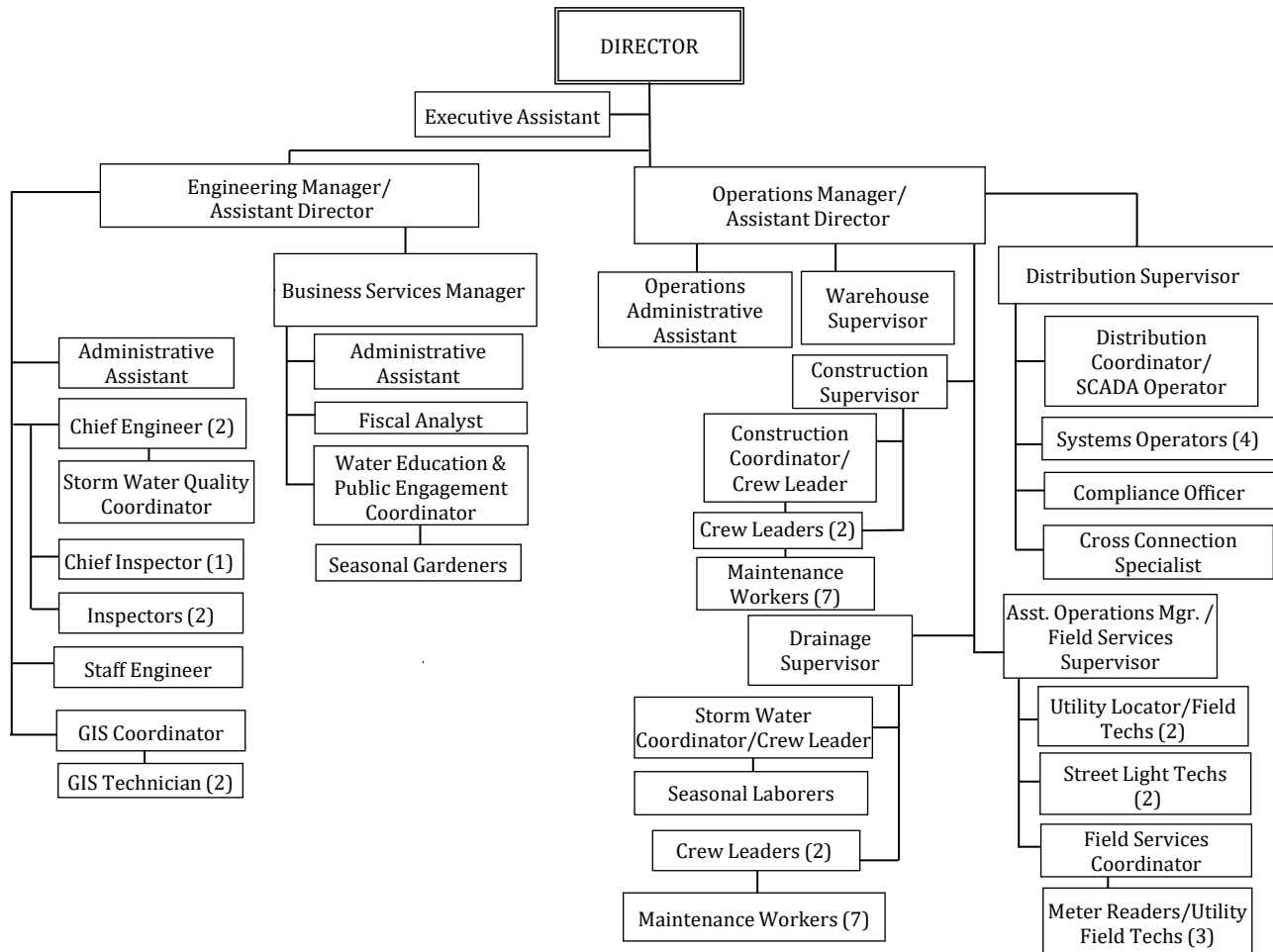
- Updated our Emergency Operations Plan to a Comprehensive Emergency Management Plan
This entailed several hours of coordination/cooperation with all 23 cities and townships within Salt Lake County and Salt Lake County itself
The goal of the CEMP is to get every municipality on the same page so mutual aid is more efficient during a county-wide disaster
- Continued External Emergency Communications Test in conjunction with the GreatShakeOut event
- Held table-top, functional, and full-scale exercises to test/practice emergency management response
- Continued to push our communication platform through AlertSense and CitizenConnect to reach citizens
- Designed and pushed out a communication strategy to get more citizens involved in Emergency Management
- Completed training for all fulltime, benefitted, and elected employees FEMA ICS:
Employees completed ICS 100 during National Preparedness Month (September)
Employees have one year to complete ICS 200, 700, 800
These 4 classes bring us in compliance with FEMA, NIMS, and ICS regulations and will help with reimbursement in the event of significant natural disaster
- Continuous redesign and monitoring of the Emergency Management website
- Reorganized recruitment for new volunteers Community Emergency Volunteers (CEV's)
We now have approximately 30 full-time CEV's and are continuing to add new members to the program
- Increased Emergency Management visibility by pushing information out on social media with Communications
- Provided educational materials on emergency preparedness for Sandy City employees and citizens
- Continued training and implementing of ICS command structure into emergency management
- Began the process of updating the SLCo EM Hazard Mitigation Plan and will be completed in May 2025

Emergency Management

Department 1220/2220	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 101,054	\$ 63,182	\$ 95,682	\$ 80,478
313103 Emergency Preparedness Grant	-	32,500	-	32,500
Administrative Charges				
314121 Redevelopment Agency	28,531	32,106	32,106	27,645
314124 Recreation	1,346	6,421	6,421	5,529
314126 Community Arts	5,053	10,702	10,702	9,215
314127 Street Lighting	9,510	10,702	10,702	9,215
314128 Storm Water	9,510	10,702	10,702	9,215
314151 Water	9,510	10,702	10,702	9,215
314152 Waste Collection	9,636	16,053	16,053	13,823
314154 Alta Canyon Sports Center	2,922	6,421	6,421	5,529
314156 Golf	3,583	6,421	6,421	5,529
314161 Fleet	7,133	8,026	8,026	6,911
314164 Information Technology	2,038	2,293	2,293	1,975
314165 Risk Management	7,133	8,026	8,026	6,911
Total Financing Sources	\$ 196,959	\$ 224,257	\$ 224,257	\$ 223,690
Financing Uses:				
411111 Regular Pay	\$ 117,447	\$ 117,622	\$ 117,622	\$ 136,891
411211 Variable Benefits	41,336	41,897	41,897	30,458
411213 Fixed Benefits	18,565	19,278	19,278	10,671
411320 Mileage Reimbursement	-	500	500	-
411350 Phone Allowance	-	360	360	840
412100 Books, Sub. & Memberships	-	750	750	250
412310 Travel	-	1,700	1,700	1,700
412320 Meetings	255	1,100	1,100	500
412350 Training	110	1,000	1,000	500
412370 Training Supplies	-	700	700	500
412411 Office Supplies	100	750	750	200
412491 Miscellaneous Supplies	298	300	300	150
412611 Telephone	6,952	5,510	5,510	6,701
412760 Emergency Management	1,163	3,124	3,124	2,000
414161 Fleet O&M	1,610	1,725	1,725	1,824
414164 IT Charges	9,122	27,941	27,941	30,505
Total Financing Uses	\$ 196,959	\$ 224,257	\$ 224,257	\$ 223,690

Note: Emergency Management was managed by Administration in FY 2024 under department code 1220.

Department Organization



Department Description

The Public Utilities Department is responsible for providing the following services to the residents and businesses of the city: drinking water, storm water drainage, and street lighting.

Department Mission

“Proudly working together to provide quality utility services for our customers”

- **Safety** - We are committed to safety by protecting the lives and resources of our employees and customers. We will provide training, tools, and equipment to promote safety as a way of life.
- **Integrity** - We promote integrity by being honest, being accurate in the work we perform, and becoming more knowledgeable in our area of responsibility.
- **Responsiveness** - We are prepared to respond in a timely, courteous, and professional manner.
- **Effectiveness** - We are committed to providing dependable, cost effective services that meet the need of our customers through the use of modern tech and infrastructure, now and in the future.
- **Efficiency** - We are committed to providing maximum use of resources through evaluation of the best balance of cost and benefit while measuring progress to maintain long term sustainability.
- **Teamwork** - We are a team with individual strengths. We are committed to listen, respect, trust, value, and support each other in achieving common goals. We strive to enhance employee self-worth and job skills.

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

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

Preserve and Improve Public Infrastructure and Transportation Systems

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

Prior-Year Accomplishments

- Completed the Quail Ridge Road Waterline Project to replace corroded pipe and upsize for future growth
- Initiated the Lone Hollow Drive Waterline Project to increase fire flow capabilities and reduce risk exposure
- Completed the Service Line Inventory and confirmed that all service lines in Sandy are lead-free
- Created a plan to regularly operate our wells and rotate them to ensure our facilities are consistently maintained
- Began the turf removal project in the park strips at the PU Operations Building
- Signed agreements with water partners to increase water flows to "make Dry Creek wet" in Dimple Dell
- Saved approximately \$500,000 by bundling engineering projects for pipe projects
- Over 6,900 leak alerts were sent to customers from the WaterSmart customer portal
- 9,960 acre-feet of water from Little Cottonwood Creek was sent to the Great Salt Lake

Performance Measures & Analysis

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Water Source Availability (in acre ft.)	40,159	40,159	40,159	40,159
Metro Water (Deer Creek)	7,940	7,940	7,940	7,940
Metro Water (Little Cottonwood)	7,880	7,880	7,880	7,880
Metro Water (Ontario Drain Tunnel)	3,000	3,000	3,000	3,000
Jordan Valley Water	0	0	0	0
Bell Canyon	880	880	880	880
Municipal Wells*	19,500	19,500	19,500	19,500
Aquifer Storage (acre feet)	959	959	959	959
Water Distribution				
Total Miles of Pipe Maintained	439	435	435	435
Peak Production				
Peak Day Demand* (million gallons/day)	49.17	47	47	47
Capacity (million gallons/day)	87	87	87	87
Water Storage Capacity (million gallons)	37.15	37.15	37.15	37.15
Water Conservation Annual Production				
Metro Water (acre feet)	18,223	19,178	18,100	18,000
Municipal Wells** (acre feet)	4,166	1,000	4,200	4,300
Total Production (acre feet)	22,389	20,178	22,300	22,300
Annual Consumption (acre feet)	21,214	18,724	21,200	21,000
Percent of Supply that is Consumed	94.5%	93.0%	95.0%	95.0%
Population Served	96,375	96,375	97,030	97,685
Per Capita Consumption (per day)	197	174	195	192
Water Quality				
Customers reporting drinking water appearance, taste, or odor problems	12	19	12	12
Customers reporting pressure problems	21	17	17	17
Suspected waterborne disease outbreaks or sicknesses from water system	0	0	0	0
Annual water quality samples	1,716	1,716	1,716	1,716
Annually tested backflow assemblies	1,778	1,651	1,651	1,651

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

** Our peak demand for water was July 14, 2024

Performance Measures & Analysis (cont.)

	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Water Main Breaks	75	65	65	65
Avg. time to restore water service (hours)***	8	8	8	8
Lost Time Injuries	0	0	0	0
Recordable Injuries	2	0	0	0
Pipe Replaced (linear feet)	1,800	10,000	10,000	10,000

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

Fund 5100 - Water Operations

Department 6500	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
313290 State Grants Miscellaneous	\$ 65,554	\$ 100,000	\$ 100,000	\$ -
318111 Utility Charges	25,516,225	25,268,686	29,000,000	26,880,000
318124 Jordanelle Special Service District	211,125	-	-	-
318130 Irrigation Rental	2,915	1,500	1,500	1,500
318211 Charges for Services	191,409	200,000	200,000	200,000
336100 Interest Income	676,231	625,000	787,124	650,000
336112 Fair Value of Investment Adjustment	56,401	-	-	-
339900 Other Income & Sundry Revenue	14,355	16,000	16,000	16,000
Total Financing Sources	\$ 26,734,214	\$ 26,211,186	\$ 30,104,624	\$ 27,747,500
Financing Uses:				
411111 Regular Pay	\$ 2,001,503	\$ 2,076,860	\$ 2,076,860	\$ 2,118,640
411121 Seasonal/PTNB Pay	57,141	52,809	52,809	54,393
411131 Overtime/Gap	93,619	86,155	86,155	86,155
411135 On Call Pay	14,205	20,518	20,518	20,518
411211 Variable Benefits	462,910	473,213	473,213	477,891
411213 Fixed Benefits	422,696	453,649	453,649	446,883
411215 PTO Disbursement	6,008	10,000	10,000	4,000
411310 Vehicle Allowance	13,281	16,400	16,400	16,400
411320 Mileage Reimbursement	131	400	400	400
411340 Uniform Allowance	3,032	4,600	4,600	4,600
411350 Phone Allowance	3,393	3,563	3,563	5,040
412100 Books, Sub., & Memberships	2,676	3,000	3,000	3,000
412310 Travel	15,636	35,000	35,000	35,000
412320 Meetings	1,592	5,000	5,000	5,000
412350 Training	10,262	8,000	8,000	8,000
412411 Office Supplies	6,861	10,000	10,000	10,000
412421 Postage	75,431	77,000	77,000	79,310
412451 Uniforms	8,411	9,600	9,600	9,600
412455 Safety Supplies	16,913	9,000	9,000	9,000
412470 Special Programs	22,500	22,500	22,500	22,500
412491 Miscellaneous Supplies	4,310	10,000	10,000	10,000
412521 Building O&M	19,614	215,386	215,386	25,000
412523 Power & Lights	15,717	18,000	18,000	21,258
412524 Heat	20,773	17,500	17,500	19,500
412526 Water	23,506	24,500	24,500	26,093

Fund 5100 - Water Operations

Department 6500	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
412527 Storm Water	18,933	19,000	19,000	26,923
412529 Street Lights	2,399	2,800	2,800	2,800
412531 Grounds O&M	18,693	16,000	16,000	11,000
412611 Telephone	29,525	33,551	33,551	35,629
412630 SCADA System Maintenance	16,830	18,000	18,000	30,000
412821 Meter Maintenance & Repair	35,226	59,000	59,000	70,000
412822 Well Maintenance	28,583	53,000	53,000	83,000
412823 Hydrant Maintenance & Repair	41,963	50,000	50,000	50,000
412824 Line Maintenance & Repair	199,307	325,000	325,000	350,000
412825 Irrigation Assessments	66,264	70,790	70,790	70,000
412827 Fluoride Maintenance Supplies	1,376	3,000	3,000	3,000
413131 Software Maintenance	122,472	140,000	140,000	140,000
413410 Audit Services	15,619	15,700	15,700	19,300
413420 Credit Card Processing	86,402	120,000	120,000	20,000
413450 Payment Integration	64,540	70,000	70,000	50,000
413731 Sample Testing	89,408	40,000	40,000	40,000
413760 Water Education & Conservation	16,086	18,500	18,500	18,500
413770 Blue Stakes	8,654	8,500	8,500	8,500
413782 Grant Acquisition	210,000	210,000	210,000	210,000
413790 Professional Services	193,773	226,227	226,227	170,000
414111 Administrative Charges	1,020,094	1,150,416	1,150,416	1,137,168
414116 Watershed Protection	68,652	79,713	79,713	87,527
4141610 Fleet O&M	215,517	231,164	231,164	244,213
4141612 Fleet Repair	9,274	6,850	6,850	6,850
414164 IT Charges	227,590	334,275	334,275	342,026
414165 Risk Management Charges	733,528	950,914	950,914	892,330
415110 Well Power & Lights	351,550	1,000,000	1,000,000	1,181,000
415120 Water Purchases	6,658,799	6,984,974	6,984,974	7,334,223
415121 Metro Assessment	4,210,322	4,210,322	4,210,322	4,210,322
415620 Generator Fuel & Maintenance	10,468	15,000	15,000	15,000
415910 Bad Debt Expense	6,637	10,500	10,500	10,500
417400 Equipment	33,257	36,229	36,229	30,000
438200 Interest	411,413	364,316	364,316	325,732
438400 Paying Agent Fees	3,500	3,500	3,500	3,500
Total Financing Uses	\$ 18,548,771	\$ 20,539,894	\$ 20,539,894	\$ 20,747,224
Excess (Deficiency) Sources over Uses	\$ 8,185,443	\$ 5,671,292	\$ 9,564,730	\$ 7,000,276

Fund 5110 - Water Expansion & Replacement

Department 6510	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
337110 Connection Charges	\$ 216,557	\$ 50,000	\$ 50,000	\$ 50,000
337120 Meter Sets	15,645	25,000	25,000	25,000
337140 Water Review Fee	14,675	5,000	5,000	5,000
337150 Waterline Reimbursement Fee	49,720	10,000	10,000	10,000
Total Financing Sources	\$ 296,597	\$ 90,000	\$ 90,000	\$ 90,000

Fund 5110 - Water Expansion & Replacement

Department 6510	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Uses:				
431111 Regular Pay	\$ 956,234	\$ 1,029,130	\$ 1,029,130	\$ 1,085,887
431131 Overtime/Gap	168,622	83,960	83,960	83,960
431135 On Call Pay	19,820	17,098	17,098	17,098
431211 Variable Benefits	247,363	242,557	242,557	252,181
431213 Fixed Benefits	240,998	244,052	244,052	267,824
431215 PTO Disbursement	3,176	7,000	7,000	3,000
431310 Vehicle Allowance	2,616	7,900	7,900	7,900
431320 Mileage Reimbursement	57	-	-	-
431340 Uniform Allowance	1,807	2,800	2,800	2,800
431350 Phone Allowance	1,564	2,254	2,254	2,880
432450 Uniforms	4,694	7,000	7,000	7,000
4341611 Fleet Purchases	1,156,336	773,672	773,672	630,000
437000 Capital Outlays	1,793,658	5,373,139	5,373,139	5,936,000
437300 Building Improvements	3,404	1,434,050	1,434,050	250,000
437400 Capital Equipment	25,257	81,664	81,664	30,000
438100 Principal	1,730,570	1,809,480	1,809,480	1,333,320
Total Financing Uses	\$ 6,356,173	\$ 11,115,756	\$ 11,115,756	\$ 9,909,850
Excess (Deficiency) Sources over Uses	\$ (6,059,576)	\$ (11,025,756)	\$ (11,025,756)	\$ (9,819,850)

Fund 51 - Water Summary

	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Total Financing Sources	\$ 27,030,811	\$ 26,301,186	\$ 30,194,624	\$ 27,837,500
Total Financing Uses	24,904,945	31,655,650	31,655,650	30,657,074
Excess (Deficiency) Sources over Uses	2,125,866	(5,354,464)	(1,461,026)	(2,819,574)
Accrual Adjustment	(1,820,952)	-	-	-
Balance - Beginning	11,115,177	11,420,091	11,420,091	9,959,065
Balance - Ending	\$ 11,420,091	\$ 6,065,627	\$ 9,959,065	\$ 7,139,491

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Operate the City Storm Drain System in an efficient manner

Preserve and Improve Public Infrastructure and Transportation Systems

- Ensure adequate and safe drainage of storm water

Strengthen Communications with Citizens, Businesses, and Other Institutions

- Promote environmentally-friendly storm drain habits and practices

Prior-Year Accomplishments

- Continued implementing the Asset Management Plan, Storm Drain Master Plan, and Floodplain Management Plan
- Completed the 2024 Storm Drain Projects, which included several projects to alleviate known flooding issues
- Worked on design for storm drain projects that will be constructed in 2025 and 2026
- Updated the Storm Water Management Program to meet new state permit requirements
- Continued implementing Minimum Control Measure Best Management Practices to improve storm water quality

Performance Measures & Analysis

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Pipe Maintained (miles)	167.4	167	167	167
Reinforced Concrete Pipe Installed (feet)	1,336	3,000	3,000	3,000
Feet of Pipe Inspected by Camera	15,400	20,000	20,000	20,000
Loads of Debris Removed from Storm Drains	215	200	200	200
Feet of Pipe Cleaned by Vactor	3,200	6,000	6,000	6,000
Illicit Discharges Mitigated	27	15	15	15

Fund 2800 - Storm Water Operations

Department 6600	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
318111 Utility Charges	\$ 1,686,721	\$ 1,676,000	\$ 1,676,000	\$ 2,377,976
318211 Charges for Services	4,333	6,000	6,000	6,000
339900 Other Income & Sundry Revenue	22,023	6,000	6,000	6,000
Total Financing Sources	\$ 1,713,077	\$ 1,688,000	\$ 1,688,000	\$ 2,389,976
Financing Uses:				
411111 Regular Pay	\$ 734,524	\$ 813,805	\$ 813,805	\$ 856,351
411121 Seasonal/PTNB Pay	60,258	99,443	99,443	102,426
411131 Overtime/Gap	70,770	35,750	35,750	35,750
411135 On Call Pay	11,000	15,833	15,833	15,833
411211 Variable Benefits	180,867	198,285	198,285	203,954
411213 Fixed Benefits	201,966	235,440	235,440	235,228
411215 PTO Disbursement	-	2,000	2,000	1,000
411320 Mileage Reimbursement	26	150	150	150
411340 Uniform Allowance	1,886	3,000	3,000	3,000
411350 Phone Allowance	2,093	2,100	2,100	3,120
412100 Books, Subs., & Memberships	1,517	2,300	2,300	2,300
412310 Travel	9,670	11,000	11,000	11,000
412320 Meetings	-	1,000	1,000	1,000

Fund 2800 - Storm Water Operations

Department 6600	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
412350 Training	3,254	5,000	5,000	5,000
412411 Office Supplies	1,875	3,500	3,500	3,500
412421 Postage	14,608	21,000	21,000	21,630
412451 Uniforms	7,700	8,500	8,500	8,500
412455 Safety Supplies	3,890	6,500	6,500	6,500
412491 Miscellaneous Supplies	1,107	2,000	2,000	2,000
412521 Building O&M	1,440	3,000	3,000	3,000
412523 Power & Lights	11,870	12,200	12,200	14,408
412524 Heat	13,140	15,000	15,000	15,000
412611 Telephone	5,980	7,934	7,934	7,903
412630 SCADA Maintenance	4,792	6,000	6,000	6,000
412841 Storm Facility Maintenance	214,430	150,000	150,000	150,000
412843 Storm Water Education	1,022	2,500	2,500	2,500
413131 Software Maintenance	8,947	9,000	9,000	10,800
413410 Audit Services	3,019	3,000	3,000	3,700
413420 Credit Card Processing	19,714	25,000	25,000	1,000
413450 Payment Integration	12,338	13,000	13,000	13,000
413790 Professional Services	10,928	75,000	75,000	75,000
414111 Administrative Charges	120,196	121,215	121,215	128,032
4141610 Fleet O&M	42,218	44,418	44,418	58,461
4141612 Fleet Repair	-	3,400	3,400	3,400
414164 IT Charges	20,067	37,872	37,872	36,741
414165 Risk Management Charges	3,741	3,945	3,945	43,560
415910 Bad Debt Expense	1,223	2,000	2,000	2,000
415930 Storm Water Permits & Fees	17,737	18,800	18,800	18,800
417400 Equipment	8,294	19,058	19,058	14,000
Total Financing Uses	\$ 1,828,107	\$ 2,038,948	\$ 2,038,948	\$ 2,125,547
Excess (Deficiency) Sources over Uses	\$ (115,030)	\$ (350,948)	\$ (350,948)	\$ 264,429

Fund 2810 - Storm Water Expansion

Department 6610	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
316110 Interest Income	\$ 308,581	\$ 234,000	\$ 292,811	\$ 215,000
316112 Fair Value of Investment Adjustment	33,865	-	-	-
318111 Utility Charges	2,530,029	2,514,000	2,514,000	3,566,964
318211 Charges for Services	6,500	9,000	9,000	9,000
337140 Development Review Fee	17,080	10,000	10,000	10,000
337300 Storm Drain Impact Fees	306,487	200,000	200,000	200,000
Total Financing Sources	\$ 3,202,541	\$ 2,967,000	\$ 3,025,811	\$ 4,000,964

Fund 2810 - Storm Water Expansion

Department 6610	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Uses:				
431111 Regular Pay	\$ 308,848	\$ 337,101	\$ 337,101	\$ 345,010
431131 Overtime/Gap	1,798	4,285	4,285	4,285
431211 Variable Benefits	71,969	73,242	73,242	74,306
431213 Fixed Benefits	75,943	79,580	79,580	80,747
431215 PTO Disbursement	1,099	1,500	1,500	2,500
431310 Vehicle Allowance	7,848	7,900	7,900	7,900
431340 Uniform Allowance	309	450	450	450
431350 Phone Allowance	720	1,150	1,150	1,150
432420 Postage	21,912	33,500	33,500	34,505
432450 Uniforms	1,018	1,400	1,400	1,400
432611 Telephone	2,307	1,402	1,402	1,355
434111 Administrative Charges	180,293	181,822	181,822	192,048
4341610 Fleet O&M	63,328	66,627	66,627	87,691
4341611 Fleet Purchases	75,027	406,701	406,701	141,500
434164 IT Charges	30,099	56,807	56,807	55,112
434165 Risk Management Charges	5,612	5,917	5,917	65,339
437000 Capital Outlays	1,444,555	5,555,250	5,555,250	2,900,000
437300 Building Improvements	-	65,591	65,591	14,000
437400 Capital Equipment	14,733	116,228	116,228	14,000
441311 Transfer to Debt Service	455,500	461,100	461,100	456,100
Total Financing Uses	\$ 2,762,917	\$ 7,457,553	\$ 7,457,553	\$ 4,479,398
Excess (Deficiency) Sources over Uses	\$ 439,624	\$ (4,490,553)	\$ (4,431,742)	\$ (478,434)

Fund 28 - Storm Water Summary

	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Total Financing Sources	\$ 4,915,617	\$ 4,655,000	\$ 4,713,811	\$ 6,390,940
Total Financing Uses	4,591,024	9,496,501	9,496,501	6,604,945
Excess (Deficiency) Sources over Uses	324,594	(4,841,501)	(4,782,690)	(214,005)
Balance - Beginning	6,368,327	6,692,921	6,692,921	1,910,231
Balance - Ending	\$ 6,692,921	\$ 1,851,420	\$ 1,910,231	\$ 1,696,226

Fund 2700 - Street Lighting

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Enhance the preventative maintenance program

Maintain Integrity of Residential Neighborhoods and Preserve Property Values

- Improve visibility and increase safety

Prior-Year Accomplishments

- Completed phase 3 of the multi-year 1300 E Arterial street light replacement project
- Replaced 13 fiberglass poles with our current standard residential aluminum pole and cutoff off fixture
- Replaced 13,872 feet of cable due to wire theft
- Assisted other departments with installing traffic cameras, automated street signs, and flagpole lights

Performance Measures & Analysis

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Number of Street Lights Repaired	529	450	450	450
Number of Car Hit Poles Replaced	28	20	20	20
Number of Cable Repairs	36	40	40	40
Number of New Street Lights Installed	29	30	30	30

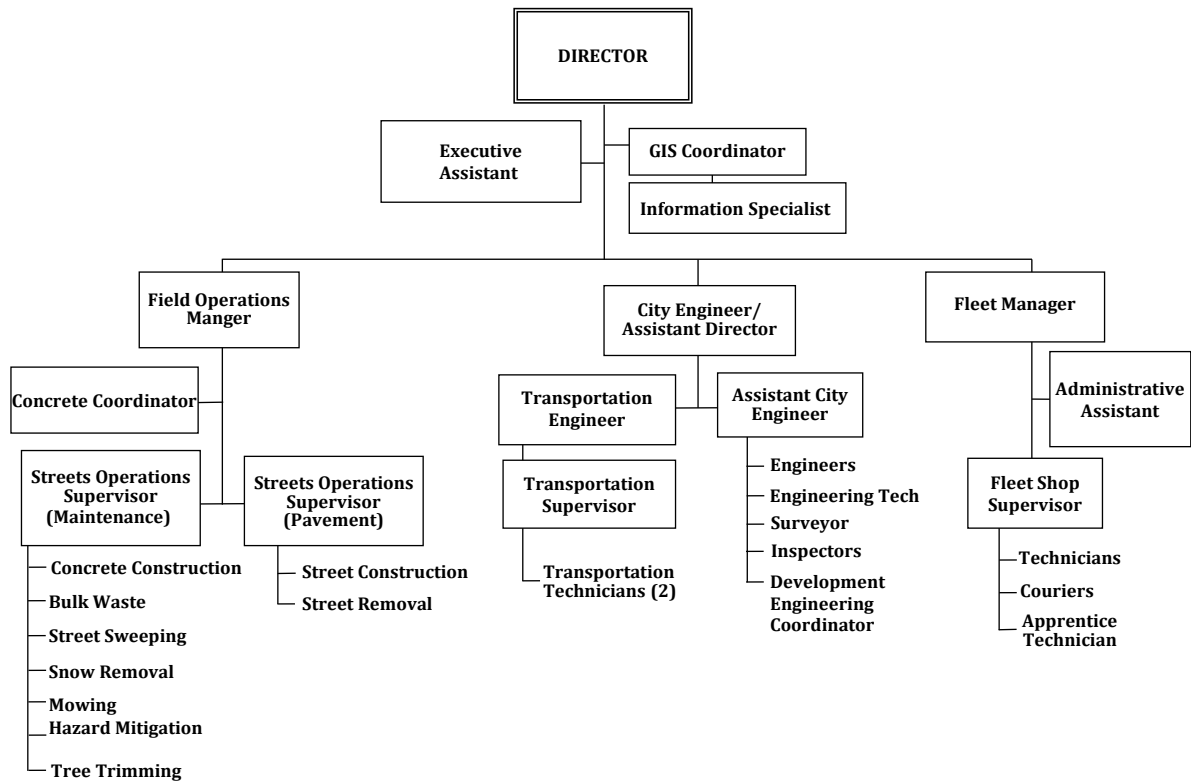
Department 6700	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
316110 Interest Income	\$ 71,083	\$ 50,000	\$ 74,886	\$ 55,000
316940 Payment Processing Fees	1	-	-	-
318111 Utility Charges	1,107,239	1,100,000	1,100,000	1,100,000
339900 Other Income	13,962	2,500	2,500	2,500
Total Financing Sources	\$ 1,192,285	\$ 1,152,500	\$ 1,177,386	\$ 1,157,500
Financing Uses:				
411111 Regular Pay	\$ 198,501	\$ 174,466	\$ 174,466	\$ 182,531
411131 Overtime/Gap	884	658	658	658
411135 On Call Pay	-	282	282	282
411211 Variable Benefits	41,669	38,417	38,417	38,971
411213 Fixed Benefits	46,181	43,410	43,410	49,619
411215 PTO Disbursement	-	1,000	1,000	1,000
411340 Uniform Allowance	264	1,000	1,000	1,000
411350 Phone Allowance	77	480	480	480
412310 Travel	-	2,700	2,700	2,700
412350 Training	-	800	800	800
412421 Postage	7,749	-	-	8,000
412451 Uniforms	1,129	2,000	2,000	2,000
412455 Safety Supplies	1,429	1,500	1,500	1,600
412491 Miscellaneous Supplies	2,349	4,000	4,000	4,000
412611 Telephone	3,128	3,240	3,240	3,291
412830 Street Lighting Power	102,290	105,000	105,000	120,000
412831 Street Light Maintenance	93,651	100,000	100,000	100,000

Fund 2700 - Street Lighting

Department 6700	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
413131 Software Maintenance	-	600	600	600
413410 Audit Services	788	800	800	1,000
413450 Payment Integration	2,847	4,000	4,000	4,000
413770 Blue Stakes	7,837	9,000	9,000	9,000
414111 Administrative Charges	128,718	135,540	135,540	125,162
4141610 Fleet O&M	22,024	23,623	23,623	24,957
414164 IT Charges	18,724	24,907	24,907	24,743
414165 Risk Management Charges	1,179	1,370	1,370	1,374
415910 Bad Debt Expense	316	320	320	320
417400 Equipment	3,144	21,117	21,117	23,000
4341611 Fleet Purchases	220,125	-	-	75,000
437650 Street Light Projects	267,188	1,203,335	1,203,335	-
Total Financing Uses	\$ 1,172,192	\$ 1,903,565	\$ 1,903,565	\$ 806,088
Excess (Deficiency) Sources over Uses	20,093	(751,065)	(726,179)	351,412
Balance - Beginning	1,476,100	1,496,194	1,496,194	770,015
Balance - Ending	\$ 1,496,194	\$ 745,129	\$ 770,015	\$ 1,121,427



Department Organization



Department Description

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

Department Mission

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

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

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

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

Preserve and Improve Public Infrastructure and Transportation Systems

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

Prior-Year Accomplishments

Road System

- Completed the following projects:
 1300 East Overlay Project - 8600 S to 9400 S
 700 E 9400 S Intersection Improvements (Dual Lefts)
 500 W 9400 S Intersection Improvements (New Signal)
 Monroe Phase VI North Segment (New Road)
 East Sandy Bridges - Full replacement of two bridges over Little Cottonwood Creek
 Crack Seal and Slurry Seal numerous streets throughout the city

City Facilities

- Completed the following project:
 Construction of Public Works Phase 2B (Fleet Building)

Performance Measures & Analysis

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

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Street Sweeping (Miles)				
Main Roads	3,658	3,368	4,830	4,500
Other Roads	6,521	7,711	7,539	7,500
Asphalt Overlay (number of streets)	69	40	53	50
Crack Sealing (number of streets)	11	19	86	20
Pot Holes Filled	1,050	1,530	920	1,000
Snow Plowing (lane miles)	32,786	33,371	22,912	30,000
Tree Trimming (number of trees)	5,342	6,010	4,505	5,000
Total Sidewalk Replaced (Sq. Ft)	13,043	9,930	12,808	8,000
Semi-annual Bulk Waste (loads)	4,247	5,100	4,440	4,800
Number of Dumpsters	696	740	732	750
Excavation Permits	438	405	387	400
New Signs Installed	13	75	33	50
Flashers Installed/Replaced	1	6	4	6
Sign Replacement	57	120	57	100
Street Legends/Markings (gallons)	433	545	652	600
Contractor Projects:				
Crack Sealing (number of street segments)	275	288	331	350
Slurry Sealing (number of street segments)	182	250	223	250
(Sandy City has 2,145 Street Segments)				

Public Works

Performance Measures (GASB Statement 34)	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Percentage Good/Better (>=6.5 score)				
Curb / Gutter	91.9%	92.2%	93.0%	92.3%
Drive Approach	87.5%	90.2%	89.1%	89.8%
Road Pavement Quality Index (PQI)	80.4%	80.4%	79.8%	79.8%
Sidewalk Condition	87.3%	85.8%	88.2%	88.2%
Sign Condition	98.6%	97.3%	97.4%	97.4%
Waterways Condition	93.1%	84.6%	92.0%	91.1%
Overall Street System	83.8%	87.3%	85.3%	86.4%
Percentage Substandard (<4 score)				
Curb / Gutter	0.1%	0.2%	0.2%	0.2%
Drive Approach	1.6%	1.4%	1.6%	1.6%
Road (PQI)	1.5%	0.8%	1.9%	2.1%
Sidewalk Condition	0.3%	0.3%	0.3%	0.3%
Sign Condition	0.7%	0.6%	0.7%	0.6%
Waterways Condition	0.2%	0.4%	0.3%	0.3%
Overall Street System	1.1%	0.4%	1.1%	0.9%

Public Works Administration

Department 3000	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 330,727	\$ 275,813	\$ 275,813	\$ 411,766
Administrative Charges				
314152 Waste Collection	96,199	141,055	141,055	190,012
314161 Fleet	28,183	27,912	27,912	69,420
314165 Risk Management	5,637	5,582	5,582	15,546
316300 Sale of Fixed Assets	409	-	-	-
Total Financing Sources	\$ 461,155	\$ 450,362	\$ 450,362	\$ 686,744
Financing Uses:				
411111 Regular Pay	\$ 270,091	\$ 279,253	\$ 279,253	\$ 417,682
411131 Overtime/Gap	1,777	242	242	1,099
411211 Variable Benefits	56,781	58,693	58,693	88,571
411213 Fixed Benefits	27,670	29,287	29,287	43,872
411215 PTO Disbursement	-	3,200	3,200	6,400
411310 Vehicle Allowance	5,989	5,916	5,916	11,149
411320 Mileage Reimbursement	-	300	300	300
411340 Uniform Allowance	175	140	140	280
411350 Phone Allowance	674	1,200	1,200	1,560
412100 Books, Sub. & Memberships	708	-	-	1,500
412310 Travel	2,270	6,871	6,871	1,347
412320 Meetings	34	650	650	1,153
412350 Training	20,574	16,574	16,574	15,000
412370 Training Supplies	-	-	-	400
412411 Office Supplies	-	6,630	6,630	5,653
412414 Computer Supplies	-	1,347	1,347	1,347
412432 Copying	1,729	-	-	2,500
412451 Uniforms	113	-	-	160

Public Works Administration

Department 3000	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
412491 Miscellaneous Supplies	6,659	-	-	10,000
412511 Equipment O&M	-	-	-	500
412526 Water	-	-	-	3,638
412527 Storm Water	-	-	-	14,500
412529 Street Lights	-	-	-	340
412611 Telephone	14,157	8,529	8,529	4,622
413131 Software Maintenance	-	-	-	6,000
414161 Fleet Repair Fund	5,051	-	-	-
414164 IT Charges	43,957	31,530	31,530	47,171
434161 Fleet Purchases	2,747	-	-	-
Total Financing Uses	\$ 461,155	\$ 450,362	\$ 450,362	\$ 686,744

Public Works Support

Department 3100	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 275,659	\$ 262,477	\$ 262,477	\$ -
Administrative Charges				
314152 Waste Collection	34,081	59,144	59,144	-
314161 Fleet	19,552	14,388	14,388	-
314165 Risk Management	4,888	5,755	5,755	-
Total Financing Sources	\$ 334,180	\$ 341,764	\$ 341,764	\$ -
Financing Uses:				
411111 Regular Pay	\$ 216,674	\$ 216,389	\$ 216,389	\$ -
411131 Overtime/Gap	1,318	857	857	-
411211 Variable Benefits	47,524	45,619	45,619	-
411213 Fixed Benefits	13,702	14,134	14,134	-
411310 Vehicle Allowance	5,233	5,233	5,233	-
411340 Uniform Allowance	175	140	140	-
411350 Phone Allowance	780	-	-	-
412100 Books, Sub. & Memberships	1,768	1,400	1,400	-
412370 Training Supplies	-	400	400	-
412432 Copying	2,924	2,000	2,000	-
412451 Uniforms	20	160	160	-
412491 Miscellaneous Supplies	1,314	12,465	12,465	-
412511 Equipment O&M	-	600	600	-
412521 Building O&M	5,976	-	-	-
412525 Sewer	2,406	-	-	-
412526 Water	13,934	2,465	2,465	-
412527 Storm Water	14,292	14,640	14,640	-
412529 Street Lights	340	240	240	-
412611 Telephone	-	1,437	1,437	-
413131 Software Maintenance	5,800	5,168	5,168	-
414164 IT Charges	-	18,417	18,417	-
Total Financing Uses	\$ 334,180	\$ 341,764	\$ 341,764	\$ -

Note: Public Works Support was consolidated into Public Works Administration in FY 2026.

Streets

Department 3200	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
312400 Road Cut Permits	\$ 394,783	\$ 100,000	\$ 100,000	\$ 95,000
313231 State Road Funds	4,221,321	4,173,000	4,515,220	4,286,000
Total Financing Sources	\$ 4,616,105	\$ 4,273,000	\$ 4,615,220	\$ 4,381,000
Financing Uses:				
411111 Regular Pay	\$ 1,240,327	\$ 1,257,253	\$ 1,257,253	\$ 1,314,064
411121 Seasonal/PTNB Pay	13,901	12,570	12,570	12,948
411131 Overtime/Gap	93,212	90,000	90,000	90,000
411132 Out of Class	64	-	-	-
411135 On Call Pay	5,886	17,769	17,769	17,769
411211 Variable Benefits	284,238	296,011	296,011	303,828
411213 Fixed Benefits	303,993	321,465	321,465	329,825
411215 PTO Disbursement	4,064	4,500	4,500	4,800
411310 Vehicle Allowance	4,971	5,233	5,233	5,233
411340 Uniform Allowance	3,509	2,373	2,373	2,373
411350 Phone Allowance	3,963	300	300	6,660
412100 Books, Sub. & Memberships	976	150	150	1,000
412310 Travel	594	-	-	-
412320 Meetings	-	200	200	-
412451 Uniforms	7,574	6,611	6,611	8,461
412491 Miscellaneous Supplies	2,216	-	-	-
412511 Equipment O&M	1,401	3,500	3,500	2,000
412611 Telephone	1,236	1,198	1,198	1,457
412851 Special Highway Supplies	1,670	-	-	-
412855 Snow Removal	191,863	195,000	195,000	195,000
412856 Crack Sealing Material	5,412	-	-	-
412857 Patching Materials	3,747	-	-	-
413420 Credit Card Processing	13,610	5,000	5,000	4,000
4141610 Fleet O&M	721,567	632,734	632,734	561,054
414164 IT Charges	71,695	89,521	89,521	97,238
434161 Fleet Purchases	215	410,000	410,000	395,000
Total Financing Uses	\$ 2,981,904	\$ 3,351,388	\$ 3,351,388	\$ 3,352,710

Engineering

Department 3300	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 1,269,061	\$ 1,365,026	\$ 1,365,026	\$ 1,419,627
Total Financing Sources	\$ 1,269,061	\$ 1,365,026	\$ 1,365,026	\$ 1,419,627
Financing Uses:				
411111 Regular Pay	\$ 746,593	\$ 808,950	\$ 808,950	\$ 821,452
411131 Overtime/Gap	15,987	4,470	4,470	4,470
411211 Variable Benefits	161,485	173,332	173,332	175,653
411213 Fixed Benefits	154,988	168,973	168,973	199,984
411215 PTO Disbursement	6,517	7,300	7,300	2,300
411310 Vehicle Allowance	4,710	5,233	5,233	5,233
411340 Uniform Allowance	875	560	560	560
411350 Phone Allowance	2,663	300	300	3,240
412100 Books, Sub. & Memberships	1,822	140	140	240
412310 Travel	107	1,500	1,500	1,500
412350 Training	-	1,500	1,500	1,500
412451 Uniforms	1,005	677	677	1,000
412491 Miscellaneous Supplies	662	1,000	1,000	1,000
412511 Equipment O&M	(31)	921	921	500
412611 Telephone	2,574	1,996	1,996	2,718
413790 Professional Services	97,748	100,000	100,000	112,000
414161 Fleet O&M	21,275	26,289	26,289	25,893
414164 IT Charges	50,082	61,885	61,885	60,384
Total Financing Uses	\$ 1,269,061	\$ 1,365,026	\$ 1,365,026	\$ 1,419,627

Transportation

Department 3400	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 742,000	\$ 736,034	\$ 736,534	\$ 712,386
314311 Street Signs	2,280	500	1,240	1,000
Total Financing Sources	\$ 744,280	\$ 736,534	\$ 737,774	\$ 713,386
Financing Uses:				
411111 Regular Pay	\$ 297,056	\$ 310,915	\$ 310,915	\$ 330,636
411131 Overtime/Gap	5,443	4,897	4,897	4,897
411135 On Call Pay	9,190	9,130	9,130	9,130
411211 Variable Benefits	67,275	71,032	71,032	73,197
411213 Fixed Benefits	62,897	65,023	65,023	51,953
411215 PTO Disbursement	-	1,900	1,900	-
411310 Vehicle Allowance	5,239	5,233	5,233	5,233
411340 Uniform Allowance	525	420	420	420
411350 Phone Allowance	911	300	300	540
412100 Books, Sub. & Memberships	1,133	300	300	1,000
412310 Travel	-	1,500	1,500	1,000

Transportation

Department 3400	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
412350 Training	910	1,500	1,500	1,000
412451 Uniforms	507	880	880	1,000
412491 Miscellaneous Supplies	380	1,900	1,900	1,500
412511 Equipment O&M	-	500	500	500
412611 Telephone	1,236	958	958	1,457
412811 Road Striping	154,216	70,000	70,000	80,000
412812 Signal Maintenance	67,413	94,000	94,000	95,000
412813 School Crossing Lights	2,148	13,000	13,000	5,000
412814 Street Signs	23,240	20,600	20,600	20,600
414161 Fleet O&M	21,353	28,962	28,962	19,844
414164 IT Charges	20,928	33,584	33,584	9,479
Total Financing Uses	\$ 742,000	\$ 736,534	\$ 736,534	\$ 713,386

Fund 5200 - Weekly Pickup

Department 3500	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
316940 Payment Processing Fees	\$ 6	\$ -	\$ -	\$ -
318111 Utility Charges	5,314,130	5,682,441	5,682,441	5,425,367
318211 Interest & Late Fees	23,042	20,000	20,000	20,000
336100 Interest Income	66,530	61,000	52,770	40,000
336112 Fair Value of Investment Adjustment	7,530	-	-	-
Total Financing Sources	\$ 5,411,239	\$ 5,763,441	\$ 5,755,211	\$ 5,485,367
Financing Uses:				
412100 Books, Sub., & Memberships	\$ 395	\$ -	\$ -	\$ -
412421 Postage	52,017	32,000	32,000	32,000
413420 Credit Card Processing	41,931	34,000	34,000	1,000
413450 Payment Integration	15,186	12,000	12,000	9,000
413790 Professional Services	(12,500)	50,000	50,000	-
414111 Administrative Charges	279,194	291,017	291,017	313,784
415210 Landfill Costs	886,341	981,500	981,500	1,256,320
415910 Bad Debt Expense	6,268	3,500	3,500	6,000
415921 Contracted Services	3,833,548	4,359,424	4,359,424	3,867,263
437000 Capital Outlays	150,000	-	-	90,000
Total Financing Uses	\$ 5,252,380	\$ 5,763,441	\$ 5,763,441	\$ 5,575,367
Excess (Deficiency) of Sources over Uses	\$ 158,859	\$ -	\$ (8,230)	\$ (90,000)

Fund 5210 - City Cleanup

Department 3510	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
316940 Payment Processing Fees	\$ 3	\$ -	\$ -	\$ -
318111 Utility Charges	1,179,727	1,918,015	1,918,015	2,260,642
318211 Charges for Services	3,624	5,000	5,000	5,000
341100 Transfer In - General Fund	575,000	-	-	-
Total Financing Sources	\$ 1,758,355	\$ 1,923,015	\$ 1,923,015	\$ 2,265,642

Fund 5210 - City Cleanup

Department 3510	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Uses:				
411111 Regular Pay	\$ 549,743	\$ 565,836	\$ 565,836	\$ 596,198
411131 Overtime/Gap	13,029	20,000	20,000	20,000
411132 Out of Class	35	-	-	-
411135 On Call Pay	3,169	7,614	7,614	7,614
411211 Variable Benefits	114,957	121,972	121,972	133,073
411213 Fixed Benefits	150,518	158,948	158,948	170,330
411215 PTO Disbursement	1,020	1,500	1,500	1,000
411310 Vehicle Allowance	262	-	-	-
411340 Uniform Allowance	1,779	1,017	1,017	1,017
411350 Phone Allowance	1,287	-	-	-
412421 Postage	-	16,000	16,000	16,000
412432 Copying	16,598	20,000	20,000	20,000
412451 Uniforms	-	710	710	-
412491 Miscellaneous Supplies	654	2,500	2,500	2,500
412611 Telephone	309	240	240	291
413410 Audit Services	4,725	4,800	4,800	5,900
413420 Credit Card Processing	10,822	18,000	18,000	5,000
413450 Payment Integration	-	5,000	5,000	5,000
414111 Administrative Charges	165,474	307,468	307,468	279,270
4141610 Fleet O&M	481,046	517,691	517,691	459,044
4141612 Fleet Repair	17,041	-	-	-
414164 IT Charges	13,752	16,526	16,526	16,961
414165 Risk Management Charges	7,233	10,156	10,156	10,667
415210 Landfill Costs	252,733	295,000	295,000	320,000
415921 Contracted Services	144,900	264,000	264,000	264,000
4341611 Fleet Purchases	114,842	342,857	342,857	325,000
Total Financing Uses	\$ 2,065,928	\$ 2,697,835	\$ 2,697,835	\$ 2,658,865
Excess (Deficiency) of Sources over Uses	\$ (307,573)	\$ (774,820)	\$ (774,820)	\$ (393,223)

Fund 52 - Waste Summary

	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Total Financing Sources	\$ 7,169,594	\$ 7,686,456	\$ 7,678,226	\$ 7,751,009
Total Financing Uses	7,318,308	8,461,276	8,461,276	8,234,232
Excess (Deficiency) of Sources over Uses	(148,714)	(774,820)	(783,050)	(483,223)
Accrual Adjustment	52,113	-	-	-
Balance - Beginning	1,482,663	1,386,061	1,386,061	603,011
Balance - Ending	\$ 1,386,061	\$ 611,241	\$ 603,011	\$ 119,788

Performance Measures & Analysis

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

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Direct Labor Hours (Direct Hours/Total Hours)	80%	80%	80%	80%
Average number of Past Due Preventive Maintenance Services	30	<15	20	<15

Fund 6100 - Fleet Operations

Department 3610	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
318271 Fleet O&M Charges	\$ 3,309,053	\$ 3,349,656	\$ 3,349,656	\$ 3,310,241
336100 Interest Income	19,320	15,000	69,723	60,000
336112 Fair Value of Investment Adjustment	3,029	-	-	-
Total Financing Sources	\$ 3,331,402	\$ 3,364,656	\$ 3,419,379	\$ 3,370,241
Financing Uses:				
411111 Regular Pay	\$ 695,829	\$ 715,867	\$ 715,867	\$ 751,970
411121 Seasonal/PTNB Pay	31,958	23,902	23,902	24,619
411131 Overtime/Gap	6,386	705	705	705
411135 On Call Pay	10,380	9,213	9,213	9,213
411211 Variable Benefits	152,365	160,794	160,794	163,706
411213 Fixed Benefits	131,964	154,709	154,709	135,082
411310 Vehicle Allowance	5,233	5,233	5,233	5,233
411320 Mileage Reimbursement	-	250	250	250
411330 Tool Allowance	10,200	12,000	12,000	12,000
411340 Uniform Allowance	350	275	275	275
411350 Phone Allowance	1,586	-	-	3,000
412100 Books, Sub. & Memberships	3,625	800	800	2,800
412310 Travel	-	4,000	4,000	3,500
412350 Training	714	8,000	8,000	7,000
412411 Office Supplies	900	1,500	1,500	1,500
412451 Uniforms	8,697	6,000	6,000	7,500
412475 Special Dept. Supplies	3,767	-	-	-
412491 Miscellaneous Supplies	699	4,000	4,000	2,000
412511 Equipment O&M	8,734	11,500	11,500	8,500
412521 Building O&M	12,717	10,000	10,000	-
412611 Telephone	2,472	2,156	2,156	2,331
413110 Programming	13,592	20,000	20,000	15,000
413890 Misc. Services - GPS Tracking	98,736	93,000	93,000	93,000
414111 Administrative Charges	248,518	256,416	256,416	235,528
414164 IT Charges	35,937	43,960	43,960	35,520

Fund 6100 - Fleet Operations

Department 3610	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
414165 Risk Management Charges	14,023	16,376	16,376	17,009
415610 Parts	769,053	780,000	780,000	780,000
415620 Fuel	873,925	910,000	910,000	910,000
415630 Supplies	18,117	13,000	13,000	17,000
415642 Contract Fleet Repairs	69,618	75,000	75,000	100,000
417400 Equipment	1,891	19,458	19,458	4,000
437400 Capital Equipment	-	22,000	22,000	22,000
Total Financing Uses	\$ 3,231,985	\$ 3,380,114	\$ 3,380,114	\$ 3,370,241
Excess (Deficiency) of Sources over Uses	\$ 99,417	\$ (15,458)	\$ 39,265	\$ -

Fund 6110 - Fleet Purchases

Department 3620	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
318211 Charges for Services	\$ 5,485,855	\$ 4,040,184	\$ 4,040,184	\$ 3,712,500
339200 Sale of Fixed Assets	165,751	100,000	100,000	100,000
Total Financing Sources	5,651,607	4,140,184	4,140,184	3,812,500
Financing Uses:				
43771 Fleet Expansion				
437712 Fire	\$ 147,172	\$ -	\$ -	\$ -
437713 Public Works	82,210	-	-	-
437714 Parks & Recreation	49,023	17,000	17,000	-
437719 Administration	-	10,000	10,000	-
43772 Fleet Replacement				
437721 Police & Animal Services	1,242,040	1,102,000	1,102,000	740,000
437722 Fire	761,370	532,324	532,324	516,000
437723 Public Works	548,844	1,276,539	1,276,539	1,181,500
437724 Parks & Recreation	534,076	621,364	621,364	440,000
437725 Community Development	43,684	-	-	-
437726 Public Utilities	1,429,013	1,180,373	1,180,373	835,000
438200 Interest	1,821	-	-	-
Total Financing Uses	\$ 4,839,254	\$ 4,739,600	\$ 4,739,600	\$ 3,712,500
Excess (Deficiency) of Sources over Uses	\$ 812,353	\$ (599,416)	\$ (599,416)	\$ 100,000

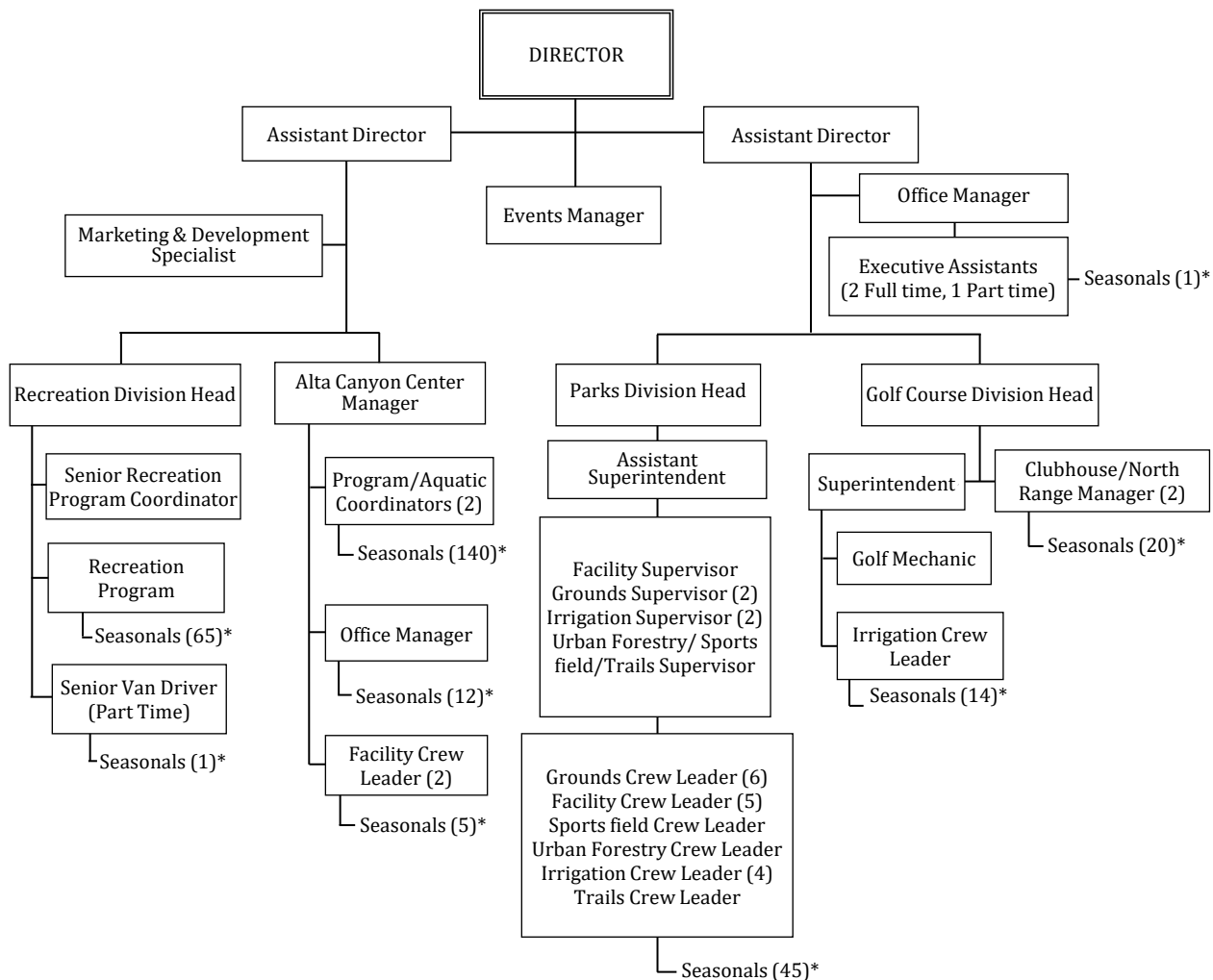
Fund 6120 - Fleet Repair

	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
316922 Misc. - Subrogation Recovery	\$ 33,473	\$ 25,000	\$ 25,000	\$ 33,750
318273 Charges for Services	72,270	37,000	37,000	36,250
336100 Interest Income	3,334	-	-	-
Total Financing Sources	\$ 109,077	\$ 62,000	\$ 62,000	\$ 70,000
Financing Uses:				
415641 Fleet Repairs	\$ 15,851	\$ 37,000	\$ 37,000	\$ 36,250
415642 Contract Fleet Repairs	60,484	25,000	25,000	33,750
Total Financing Uses	\$ 76,336	\$ 62,000	\$ 62,000	\$ 70,000
Excess (Deficiency) of Sources over Uses	32,742	-	-	-

Fund 61 - Fleet Summary

	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Total Financing Sources	\$ 9,092,086	\$ 7,566,840	\$ 7,621,563	\$ 7,252,741
Total Financing Uses	8,147,574	8,181,714	8,181,714	7,152,741
Excess (Deficiency) of Sources over Uses	944,512	(614,874)	(560,151)	100,000
Accrual Adjustment	(367,523)	-	-	-
Balance - Beginning	679,096	1,256,085	1,256,085	695,934
Balance - Ending	\$ 1,256,085	\$ 641,211	\$ 695,934	\$ 795,934

Department Organization



Department Description

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

Department Mission

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

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

Parks & Recreation Administration

Department 4100	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 483,582	\$ 315,549	\$ 315,549	\$ 242,431
Administrative Charges				
314124 Recreation	33,409	167,793	167,793	203,763
314154 Alta Canyon Sports Center	36,430	81,405	81,405	150,403
314156 Golf	71,333	115,098	115,098	119,068
Total Financing Sources	\$ 624,754	\$ 679,845	\$ 679,845	\$ 715,665
Financing Uses:				
411111 Regular Pay	\$ 393,539	\$ 423,526	\$ 423,526	\$ 449,319
411131 Overtime/Gap	413	-	-	-
411211 Variable Benefits	83,524	90,679	90,679	95,388
411213 Fixed Benefits	64,178	70,474	70,474	71,025
411310 Vehicle Allowance	11,120	11,116	11,116	11,116
411320 Mileage Reimbursement	55	-	-	-
411350 Phone Allowance	1,115	1,680	1,680	2,040
412100 Books, Sub. & Memberships	499	300	300	300
412310 Travel	1,731	700	700	700
412320 Meetings	388	530	530	530
412350 Training	237	500	500	500
412411 Office Supplies	1,982	820	820	820
412490 Miscellaneous Expenditures	14	-	-	-
412511 Equipment O&M	32	2,000	2,000	2,000
412611 Telephone	5,743	3,898	3,898	4,448
414164 IT Charges	57,925	73,622	73,622	77,479
417400 Equipment	2,258	-	-	-
Total Financing Uses	\$ 624,754	\$ 679,845	\$ 679,845	\$ 715,665

Parks & Cemetery

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

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

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

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

Prior-Year Accomplishments

- New certifications received by employees: (2) Commercial Drivers License, (1) Aquatic Herbicide, (1) Certified Playground Inspector, and (2) Master Gardener
- Sandy Beautification Day with volunteers planting trees, cleaning Parks and Trails
- Tree city U.S.A. award received this year again and every year since 2001
- Localscape conversion from grass to rock and shrubs at Bicentennial
- Installed 3 backflow enclosures
- The Urban Fishery Mitigation Wetlands Project is complete
- Completed Phase II of the Bell Canyon Preservation Trail Head
- Painted the exterior of the Indoor Pavilion and Scorekeepers Building at Lone Peak
- Installed the second phase of asphalt at the Parks Compound
- Completed Bicentennial Park Improvements(Pickleball/Tennis Courts, Tot Lot)

Prior-Year Accomplishments (cont.)

- Phase I of the Main St. Park improvement is complete
- Replaced pump, lights, and changed over to new program for the boilers at Cairns Plaza
- Laser leveled and removed large lip to the Crescent Ballfields
- Updated the Musco light control modules from Rec. 4 to Rec. 5 at five different sites
- Replaced the top caps to the block wall for the Sterling Dr. Switchback/catwalk
- Created a digital inventory for Fleet and equipment. This will be used for emergency management as well

Performance Measures & Analysis

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Buildings and Grounds (Acres)	46.6	46.3	46.3	46.3
Other Open Space (Acres)	884	884	884	884
Parks (Acres)	313.8	313.8	313.8	313.8
Streetscapes & Medians (Acres)	71.4	71.4	71.4	71.4
Basketball Courts	8	8	8	8
Community Events in Parks & Recreation	71	71	71	71
Interactive Water Feature	2	2	2	2
Miles of Trails	94	94	94	94
Off-Leash Dog Park	1	1	1	1
Outdoor Workout Station(s)	2	3	2	3
Pavilions and Picnic Shelters	39	39	39	39
Pickle Ball Courts	17	21	21	21
Playgrounds	28	28	28	28
Restrooms	28	28	28	28
Skate Park	1	1	1	1
Snow Removal - Parking Lot (Acres)	37	37	37	37
Snow Removal - Trails & Sidewalks (Miles)	55	55	55	55
Tennis Courts	28	28	28	28
Trail Heads	8	8	8	8
Urban Fishery	1	1	1	1
Volleyball Courts	5	4	4	4
Sports Fields Maintained in City Parks				
Baseball	16	16	16	16
Flag Football	4	4	4	4
Soccer	22	22	22	22
Softball	9	9	9	9

Department 4200	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 4,246,663	\$ 4,626,435	\$ 4,670,884	\$ 4,626,036
314410 Park Reservation Fees	207,356	200,000	214,174	215,000
314420 Cemetery Fees	159,608	125,000	136,994	135,000
314651 Watershed Protection	27,081	28,726	28,726	29,509
316200 Cell Tower Lease	1,098,161	1,164,715	1,094,098	1,200,353
Total Financing Sources	\$ 5,738,869	\$ 6,144,876	\$ 6,144,876	\$ 6,205,898

Parks & Cemetery

Department 4200	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Uses:				
411111 Regular Pay	\$ 1,843,626	\$ 1,895,986	\$ 1,895,986	\$ 1,965,665
411121 Seasonal/PTNB Pay	552,495	651,384	651,384	601,141
411131 Overtime/Gap	98,965	77,104	77,104	77,104
411135 On Call Pay	24,450	27,266	27,266	27,266
411211 Variable Benefits	459,374	494,414	494,414	495,274
411213 Fixed Benefits	423,226	441,086	441,086	456,831
411215 PTO Disbursement	3,139	3,600	3,600	1,700
411310 Vehicle Allowance	5,200	5,200	5,200	5,200
411340 Uniform Allowance	14,196	12,600	12,600	13,850
411350 Phone Allowance	7,649	7,800	7,800	11,040
412100 Books, Sub. & Memberships	2,247	2,660	2,660	2,660
412310 Travel	6,818	4,000	4,000	4,000
412320 Meetings	490	570	570	570
412350 Training	5,012	5,400	5,400	4,200
412370 Training Supplies	2,788	1,639	1,639	2,839
412411 Office Supplies	2,062	2,500	2,500	2,500
412414 Computer Supplies	1,659	291	291	291
412431 Printing	-	2,500	2,500	2,500
412451 Uniforms	6,561	8,000	8,000	8,000
412455 Park Safety Supplies	20,741	18,590	18,590	18,590
412490 Miscellaneous Expenditures	1,192	-	-	-
412491 Miscellaneous Supplies	1,478	1,849	1,849	1,849
412511 Equipment O&M	4,367	7,400	7,400	7,400
412512 Equipment Rental	6,792	1,236	1,236	1,236
412521 Building O&M	106,464	119,008	119,008	119,008
412523 Power & Lights	114,555	144,931	144,931	99,931
412524 Heat	43,520	34,533	34,533	44,533
412525 Sewer	7,061	8,700	8,700	8,700
412526 Water	737,590	853,183	853,183	812,183
412527 Storm Water	29,431	28,962	28,962	28,962
412529 Street lights	6,176	5,620	5,620	5,620
412531 Grounds O&M	115,118	100,000	100,000	100,000
412532 Irrigation O&M	94,885	85,263	85,263	85,263
412592 Tot-Lot Safety	15,397	15,000	15,000	15,000
412611 Telephone	42,690	23,433	23,433	24,585
412852 Slurry Seal Coat	3,402	20,000	20,000	15,000
413131 Software Maintenance	37,350	35,350	35,350	35,350
413725 Operating Leases	6,926	5,635	5,635	5,635
413840 Contract Services	71,870	88,432	88,432	88,432
4141610 Fleet O&M	338,256	362,814	362,814	383,295
4141612 Fleet Repair	2,144	-	-	-
414164 IT Charges	193,713	129,805	129,805	146,563
417300 Building Improvements	6,006	6,000	6,000	6,000
417400 Equipment	28,640	30,132	30,132	30,132
4341611 Fleet Purchases	243,149	375,000	375,000	440,000
Total Financing Uses	\$ 5,738,869	\$ 6,144,876	\$ 6,144,876	\$ 6,205,898

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Enhance the efficiency and effectiveness of the Senior Center

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

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

Prior-Year Accomplishments

- The center served 6,384 meals in 2024, a 15% increase over total meals served in 2023 (5,443)
- In 2024, 1,196 individuals attended the center, an increase of 7% over 2023 (1,118)
- Continued providing transportation to 26 individuals who otherwise would not be able to attend
- The Center provided 46 classes/activities per week, including individual, group exercise, and health & wellness
- Partnered with AAS-Active Aging and several outside providers to offer health and wellbeing classes, as well as one-on one counseling services to center seniors
- Served as a base for 3-5 MOW routes in Sandy City. Center staff assisted with MOW deliveries when requested
- Sent monthly email blasts to 586 participants, providing upcoming programming, community events, etc.
- Distributed 450 hard copies of The Senior Scoop, a monthly virtual senior center catalog containing self-guided and online courses and activities, published by Aging & Adult Services
- Provide extracurricular activities: volunteer appreciation luncheon, international quilt day, Senior Health Conf., Sandy Arts Guild Gala & Art Show, Antique Car Show, Craft Fair, Holiday meals, & Happy "Noon" Year Celebration
- Provided 13 special holiday meals by SL County Aging & Adult Services, in addition to Thanksgiving & Christmas

Performance Measures & Analysis

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Participants (Annual Unduplicated)	1,196	1,750	1,500	1,750
Participants (Daily Unduplicated)	96	125	110	125
Volunteers	81	95	85	95
Volunteer Hours	9,025	9,500	9,000	9,500

Department 4300	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 81,658	\$ 92,061	\$ 92,061	\$ 100,945
313399 Grants	8,320	8,320	8,320	8,320
Total Financing Sources	\$ 89,978	\$ 100,381	\$ 100,381	\$ 109,265
Financing Uses:				
411111 Regular Pay	\$ 44,623	\$ 44,703	\$ 44,703	46,053
411121 Seasonal/PTNB Pay	-	1,304	1,304	1,343
411131 Overtime/Gap	212	-	-	-
411211 Variable Benefits	9,349	9,520	9,520	9,879
411213 Fixed Benefits	16,606	18,484	18,484	19,225
412411 Office Supplies	50	150	150	150
412491 Miscellaneous Supplies	40	100	100	100
412511 Equipment O&M	2,124	124	124	124
412525 Sewer	252	108	108	108
412611 Telephone	920	3,000	3,000	3,000
4141610 Fleet O&M	11,018	12,388	12,388	29,283
417400 Equipment	4,785	10,500	10,500	-
Total Financing Uses	\$ 89,978	\$ 100,381	\$ 100,381	\$ 109,265

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Create opportunities through community events to create a sense of belonging and safety
- Spread events throughout the city to maximize participation and help strengthen neighborhoods & community connection
- Facilitate positive touchpoints where residents and Police/Fire/Government employees interact in a relaxed environment
- Provide a safe place for our citizens to gather and celebrate; emergency response scenarios during planning phases
- Provide events that meet our citizens' expectations while also being fiscally responsible
- Create events that are unique to Sandy; marketing to current and future residents the value of living in Sandy

Prior-Year Accomplishments

- Successful 1st year of Sandy Farmer's Market; exceeded expectations of SNAP Double-Up benefits claimed
- Created opportunities for residents to give back--Domestic Violence Shelter donations, Coat/Glove Drive
- Added a morning DJ to our Balloon launches for education and safety measures

Performance Measures & Analysis

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Movies in the Park Participants	1,000	1,700	1,700	2,000
Food Truck Night Participants	15,000	16,000	16,000	16,000
4th of July Participants	40,000	42,000	41,000	42,000
Balloon Festival Participants	25,000	26,000	25,000	26,000
City Hall Lighting Event Participants	600	700	600	800
Healing Field Participants	1,000	1,300	1,200	1,500
Farmers' Market	N/A	16,000	15,000	17,000
Heritage Festival Participants	500	700	700	1,000

Department 4250	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 352,511	\$ 399,062	\$ 395,443	\$ 397,468
316810 Donations - Corporate	17,000	5,000	9,550	5,000
316500 Events Vendor Fees	12,713	13,000	14,069	15,000
316900 Sundry Revenue	235	-	-	-
318252 Food & Beverage Sales	2,438	2,000	-	-
Total Financing Sources	\$ 384,897	\$ 419,062	\$ 419,062	\$ 417,468
Financing Uses:				
411111 Regular Pay	\$ 79,445	\$ 82,029	\$ 82,029	\$ 87,032
411121 Seasonal/PTNB Pay	412	1,881	1,881	1,938
411131 Overtime/Gap	219	1,650	1,650	1,650
411211 Variable Benefits	17,396	18,775	18,775	19,163
411213 Fixed Benefits	23,374	24,279	24,279	24,534
411320 Mileage Reimbursement	536	50	50	50
411350 Phone Allowance	480	390	390	840
412100 Books, Sub. & Memberships	395	1,500	1,500	500
412320 Meetings	-	275	275	275
412411 Office Supplies	1,998	3,200	3,200	2,200
412414 Computer Supplies	-	1,000	1,000	500
412421 Postage	8	200	200	100
412470 Special Programs	316	-	-	-
25001 Fourth of July	131,607	140,400	140,400	143,800
25003 Historic Sandy BBQ	6,584	10,000	10,000	10,000
25018 Deck the Hall	29,664	32,000	32,000	33,600

Community Events

Department 4250	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
25024 Heritage Festival	22,022	13,000	13,000	13,000
25025 Balloon Festival	49,287	50,000	50,000	56,854
25028 Community Movies	2,912	5,000	5,000	4,000
25099 Miscellaneous Events	4,793	5,500	5,500	5,500
412475 Special Departmental Supplies	-	350	350	350
412611 Telephone	309	240	240	583
413868 Hotel Accommodation	3,332	7,000	7,000	-
4141610 Fleet O&M	2,177	2,313	2,313	2,279
414164 IT Charges	7,631	7,812	7,812	8,502
417400 Equipment	-	218	218	218
4341611 Fleet Purchases	-	10,000	10,000	-
Total Financing Uses	\$ 384,897	\$ 419,062	\$ 419,062	\$ 417,468



Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

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

Preserve and Improve Public Infrastructure and Transportation Systems

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

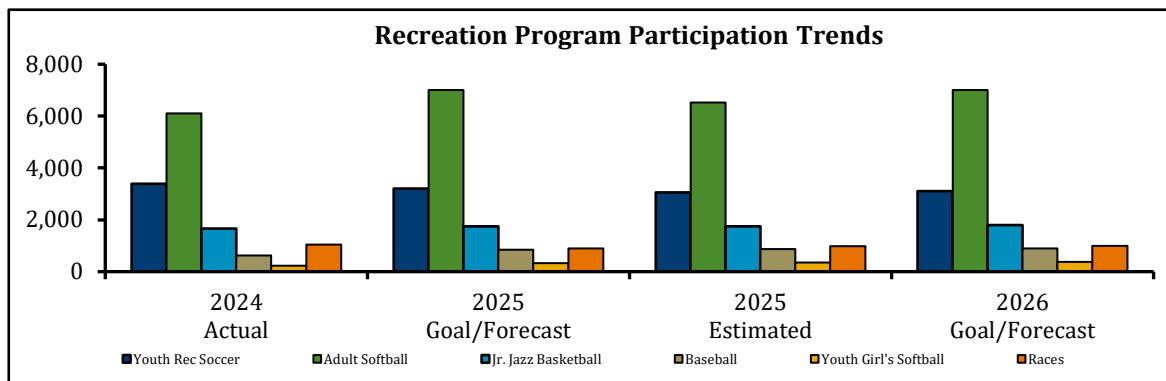
Develop and Improve the City's Recreational Trails and Increase Recreational Opportunities

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

Prior-Year Accomplishments

- Continued to improve in house staff training and workplace culture which has resulted in a great retention rate with part time staff
- Partnered with RSL to make our Jr. Real/Royals soccer leagues for both spring and fall soccer
- Started "Summer Soccer Sprouts" league for graders PreK - 2nd
- Presented with the "Sportsmanship Award" from the Utah Jazz for the 2024 Jr. Jazz season
- Increased our 5k participants from 844 to 976
- Had one of our part time employees (Ken Reich) get inducted into the Utah Softball Hall of Fame. He has worked for Sandy City for 28 years

Performance Measures & Analysis



Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Recreation Program Participation				
Youth Recreation Soccer	3,384	3,200	3,054	3,100
Youth Jr. Jazz Basketball	1,666	1,750	1,750	1,800
Youth Rec Baseball, T-Ball/Coach Pitch	622	850	867	900
Adult Softball - Fall & Summer	6,100	7,000	6,520	7,000
Youth Girls Softball & Coed Flag Football	226	325	350	375
Races	1,040	900	976	1,000

Fund 2400 - Recreation

Department 4400	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
316110 Interest Income	\$ 18,673	\$ 16,000	\$ 15,986	\$ 15,000
316940 Credit Card Transaction Fee	3,391	20,000	20,000	20,000
316810 Donations - Corporate	18,750	18,750	18,750	18,750
318211 Charges for Services	791,653	861,585	861,585	975,262
341100 Transfer In - General Fund	438,178	935,013	935,013	900,000
Total Financing Sources	\$ 1,270,645	\$ 1,851,348	\$ 1,851,334	\$ 1,929,012
Financing Uses:				
411111 Regular Pay	\$ 330,413	\$ 334,895	\$ 334,895	\$ 356,906
411121 Seasonal/PTNB Pay	226,117	245,951	245,951	259,153
411131 Overtime/Gap	15,454	7,000	7,000	7,000
411211 Variable Benefits	90,657	99,629	99,629	104,340
411213 Fixed Benefits	62,309	60,380	60,380	110,428
411215 PTO Disbursement	2,521	2,600	2,600	2,500
411320 Mileage Reimbursement	106	-	-	-
411350 Phone Allowance	1,605	1,170	1,170	2,400
412100 Books, Subs., & Memberships	434	400	400	400
412210 Public Notices	346	3,000	3,000	3,000
412310 Travel	4,008	2,000	2,000	2,000
412320 Meetings	105	200	200	200
412350 Training	2,278	2,000	2,000	2,000
412370 Training Supplies	1,292	100	100	100
412411 Office Supplies	1,051	3,000	3,000	3,000
412414 Computer Supplies	236	500	500	500
412451 Uniforms	170	300	300	300
412455 Safety Supplies	1,138	2,000	2,000	2,000
412475 Special Departmental Supplies	1,575	3,000	3,000	3,000
412511 Equipment O&M	2,841	2,000	2,000	2,000
412611 Telephone	927	1,437	1,437	1,748
413131 Software Maintenance	9,509	12,646	12,646	12,646
413420 Credit Card Processing	20,872	21,500	21,500	21,500
414111 Administrative Charges	121,200	570,302	570,302	586,810
4141610 Fleet O&M	6,250	6,704	6,704	7,082
414164 IT Charges	45,018	75,406	75,406	60,260
414165 Risk Management Charges	9,298	10,822	10,822	11,112
41541 Recreation Programs	395,201	439,570	439,570	496,200
417400 Equipment	3,020	2,500	2,500	2,500
Total Financing Uses	\$ 1,355,952	\$ 1,911,012	\$ 1,911,012	\$ 2,061,085
Excess (Deficiency) Sources over Uses	(85,307)	(59,664)	(59,678)	(132,073)
Balance - Beginning	311,102	225,795	225,795	166,117
Balance - Ending	\$ 225,795	\$ 166,131	\$ 166,117	\$ 34,044

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

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

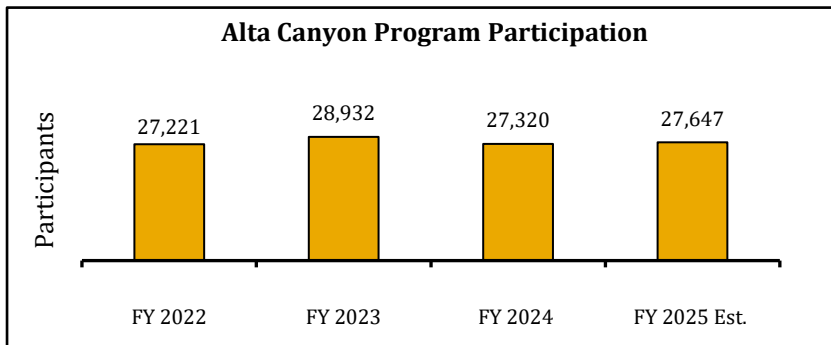
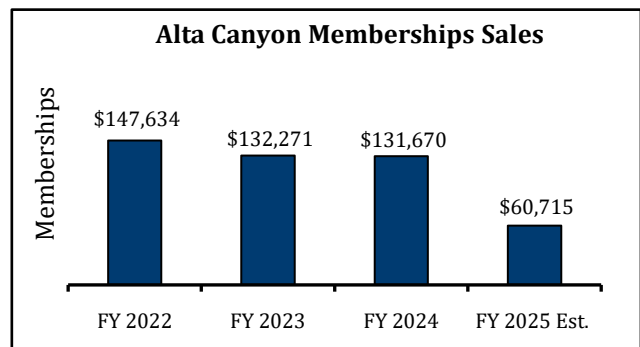
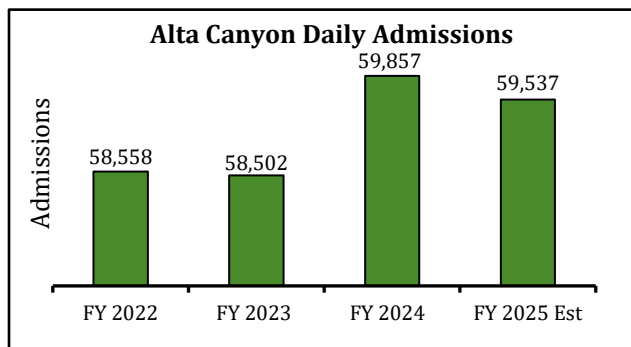
Develop and Improve the City's Recreational Trails and Increase Recreational Opportunities

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

Prior-Year Accomplishments

- Hosted our first long course swim meet and had over 200 participants swim over 2 days.
- Hired an architect to design the rebuild of Alta Canyon Sports Center
- Hired Construction Manager for Alta Canyon Sports Center Construction

Performance Measures & Analysis



Fund 5400 - Alta Canyon Sports Center

Department 4420	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
311110 Property Taxes Current	\$ 377,578	\$ 378,253	\$ 378,253	\$ 378,253
311120 Property Taxes Delinquent	4,881	6,747	6,747	6,747
311500 Motor Vehicle Fee	21,013	20,000	20,000	20,000
313290 State Grants Misc.	412,500	66,000	66,000	-
316210 Cell Tower Lease	30,944	30,000	30,000	33,469
316900 Sundry Revenue	92	300	300	300
316940 Credit Card Transaction Fee	8,769	26,000	26,000	9,000
318251 Rental Income	17,412	14,200	14,200	3,300
318252 Food & Beverage Sales	23,636	20,000	20,000	9,000
318253 Admission Fees	92,232	81,000	81,000	25,500
318254 Merchandise Sales	2,222	2,000	2,000	100
318256 Instruction Fees	685,997	670,395	670,395	89,252
318257 Membership Fees	143,161	137,422	137,422	250
318258 Tournament & League Fees	375	1,420	1,420	700
336100 Interest Income	49,658	24,000	18,293	-
341100 Transfer In - General Fund	-	100,000	100,000	2,000,000
Total Financing Sources	\$ 1,870,470	\$ 1,577,737	\$ 1,572,030	\$ 2,575,871
Financing Uses:				
411111 Regular Pay	\$ 356,877	\$ 373,099	\$ 373,099	\$ 406,722
411121 Seasonal/PTNB Pay	740,262	756,967	756,967	424,357
411131 Overtime/Gap	25,602	32,622	32,622	14,344
411211 Variable Benefits	155,129	164,210	164,210	131,511
411213 Fixed Benefits	121,171	126,242	126,242	127,106
411320 Mileage Reimbursement	-	200	200	-
411350 Phone Allowance	240	900	900	900
412100 Books, Sub., & Memberships	15,835	22,298	22,298	9,830
412320 Meetings	-	100	100	-
412350 Training	-	4,150	4,150	450
412411 Office Supplies	3,283	3,764	3,764	3,764
412414 Computer Supplies	-	480	480	480
412421 Postage	333	400	400	150
412451 Uniforms	6,872	4,500	4,500	2,000
412490 Miscellaneous Expenditures	277	-	-	-
412511 Equipment O&M	4,953	2,000	2,000	500
412521 Building O&M	27,040	89,980	89,980	25,300
412523 Power & Lights	37,759	38,385	38,385	25,222
412524 Heat	28,383	30,000	30,000	7,936
412525 Sewer	6,696	6,480	6,480	7,800
412526 Water	7,526	12,056	12,056	3,300
412527 Storm Water	4,248	4,242	4,242	4,242
412529 Street Lights	358	468	468	468
412531 Grounds O&M	377	300	300	50
412541 Pool Chemicals	24,709	29,250	29,250	8,000
412549 Other Pool O&M	9,844	7,560	7,560	1,000
412611 Telephone	7,678	8,567	8,567	5,137

Fund 5400 - Alta Canyon Sports Center

Department 4420	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
413410 Audit Services	919	900	900	1,100
413420 Credit Card Processing	24,360	24,777	24,777	9,000
413621 Property Insurance	13,914	13,200	13,200	14,000
413840 Contract Services	13,400	5,025	5,025	5,404
413870 Advertising	2,951	2,255	2,255	2,255
414111 Administrative Charges	206,711	459,213	459,213	596,936
4141610 Fleet O&M	18,173	14,453	14,453	10,180
414164 IT Charges	55,053	80,960	80,960	78,084
414165 Risk Management Charges	6,096	8,261	8,261	9,110
415412 Equipment & Supplies	61,033	63,725	63,725	24,560
415422 Food & Beverages	12,310	11,250	11,250	2,500
415424 Pro Shop Merchandise	762	1,400	1,400	-
417400 Equipment	9,031	-	-	-
4341611 Fleet Purchases	2,004	-	-	-
437000 Capital Outlays	64,246	-	-	-
437400 Capital Equipment	93	-	-	-
Total Financing Uses	\$ 2,076,504	\$ 2,404,639	\$ 2,404,639	\$ 1,963,698
Excess (Deficiency) Sources over Uses	(206,033)	(826,902)	(832,609)	612,173
Accrual Adjustment	(19,497)	-	-	-
Balance - Beginning	1,190,765	965,234	965,234	132,625
Balance - Ending	\$ 965,234	\$ 138,332	\$ 132,625	\$ 744,798

Fund 5600 - Golf Course

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

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

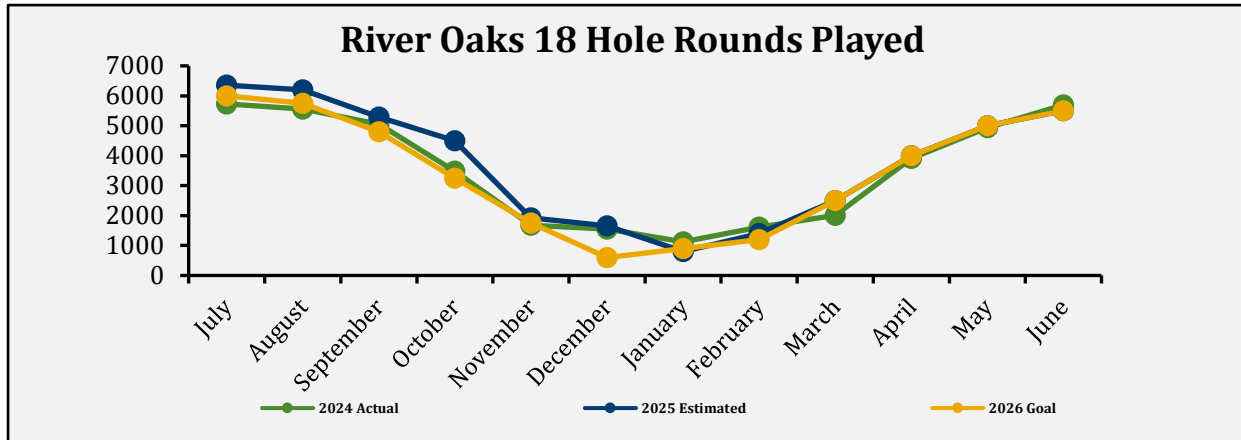
Develop and Improve the City's Recreational Trails and Increase Recreational Opportunities

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

Prior-Year Accomplishments

- Purchased 80 lithium battery golf cart with GPS units
- New beverage cart and range utility car
- Replaced bridge boards on Jordan Trail running through golf course
- Purchased greens mower
- Landscaped entrance to the property with rock and trees

Performance Measures & Analysis



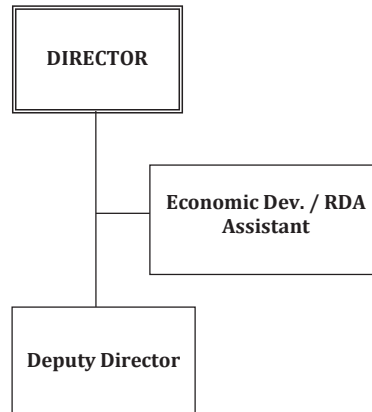
Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
18 Hole Rounds Played	36,648	34,073	45,118	35,750

Department 4510	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
3181121 Cart Fees/Rental	\$ 652,637	\$ 484,300	\$ 484,300	\$ 602,300
3181122 Concessions	32,272	54,400	54,400	57,400
3181123 Green Fees	1,395,037	1,000,000	1,000,000	1,210,000
3181124 Merchandise Sales	496,518	450,000	450,000	500,000
3181125 Range Fees	210,231	165,500	165,500	192,500
3181126 Lessons	22,400	30,000	30,000	30,000
3181129 Miscellaneous	81,183	1,355	1,355	1,355
336100 Interest Income	69,025	45,000	68,194	60,000
Total Financing Sources	\$ 2,959,302	\$ 2,230,555	\$ 2,253,749	\$ 2,653,555
Financing Uses:				
411111 Regular Pay	\$ 449,053	\$ 448,763	\$ 448,763	\$ 472,852
411121 Seasonal/PTNB Pay	308,545	318,899	318,899	336,671
411131 Overtime/Gap	15,487	3,600	3,600	8,100
411135 On Call Pay	3,660	10,790	10,790	10,790
411136 Lessons & Commissions	-	1,600	1,600	3,500
411211 Variable Benefits	126,587	130,402	130,402	139,367
411213 Fixed Benefits	103,773	107,047	107,047	108,153
411215 PTO Disbursement	5,312	8,000	8,000	8,500
411320 Mileage Reimbursement	-	150	150	150
411340 Uniform Allowance	1,350	1,185	1,185	1,605
411350 Phone Allowance	960	1,320	1,320	1,420
412100 Books, Sub. & Memberships	1,281	1,300	1,300	1,900
412310 Travel	-	1,500	1,500	1,500

Fund 5600 - Golf Course

Department 4510	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
412320 Meetings	380	400	400	400
412350 Training	217	700	700	2,650
412411 Office Supplies	1,753	1,200	1,200	1,300
412414 Computer Supplies	373	400	400	400
412421 Postage	181	100	100	100
412431 Printing	-	-	-	4,500
412455 Safety Supplies	140	400	400	400
412475 Special Departmental Supplies	2,287	3,100	3,100	3,600
412490 Miscellaneous Expenditures	8,647	-	-	-
412491 Miscellaneous Supplies	2,481	1,600	1,600	1,950
412511 Equipment O&M	21,940	18,150	18,150	23,150
412521 Building O&M	16,868	30,400	30,400	30,400
412523 Power & Lights	49,292	60,000	60,000	57,000
412524 Heat	11,765	8,000	8,000	10,000
412525 Sewer	1,452	2,005	2,005	2,005
412526 Water	8,188	15,137	15,137	15,137
412527 Storm Water	4,248	5,735	5,735	5,735
412529 Street Lights	393	400	400	400
412531 Grounds O&M	83,151	86,550	86,550	115,550
412532 Irrigation O&M	7,585	17,000	17,000	17,000
412611 Telephone	10,450	6,011	6,011	6,956
413410 Audit Services	1,444	1,500	1,500	1,800
413420 Credit Card Processing	67,322	50,000	50,000	60,000
413725 Power Corridor Lease	30	26,200	26,200	34,200
413840 Contract Services	1,114	44,200	44,200	44,200
413870 Advertising	971	1,400	1,400	1,400
414111 Administrative Charges	223,337	347,936	347,936	441,483
4141610 Fleet O&M	4,027	7,598	7,598	3,223
414164 IT Charges	68,283	63,158	63,158	61,848
414165 Risk Management Charges	30,013	34,974	34,974	36,715
415421 Golf Cart O&M	7,095	2,000	2,000	2,000
415423 Driving Range	10,552	14,800	14,800	19,800
415424 Pro Shop Merchandise	398,046	360,000	360,000	460,000
415425 Pro Shop Rentals	1,900	2,000	2,000	4,000
415620 Fuel	16,016	16,000	16,000	16,000
417400 Equipment	-	3,500	3,500	14,800
4341611 Fleet Purchases	-	-	-	-
437000 Capital Outlays	214,822	30,000	30,000	224,000
437300 Building Improvements	57,618	16,000	16,000	87,000
437400 Capital Equipment	89,868	646,400	646,400	225,000
Total Financing Uses	\$ 2,440,255	\$ 2,959,510	\$ 2,959,510	\$ 3,130,610
Excess (Deficiency) Sources over Uses	519,047	(728,955)	(705,761)	(477,055)
Accrual Adjustment	34,235	-	-	-
Balance - Beginning	1,108,969	1,662,251	1,662,251	956,490
Balance - Ending	\$ 1,662,251	\$ 933,296	\$ 956,490	\$ 479,435

Department Organization

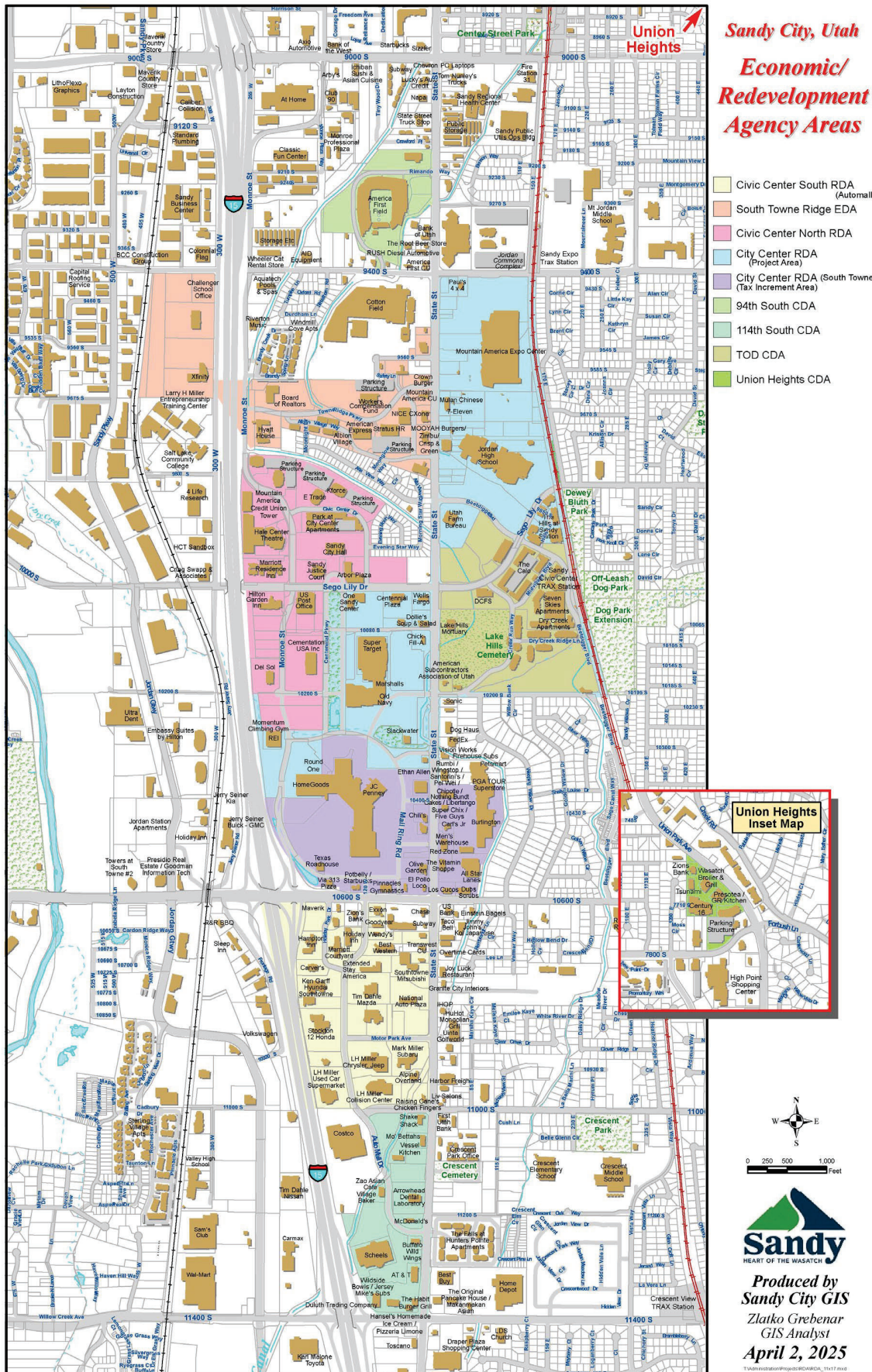


Department Description

The Economic Development/Redevelopment Department works in cooperation with other city departments, businesses, tourism groups, business associations, contractors, real estate professionals, and development groups to promote new capital investment, quality job creation and assist the existing business community. These efforts result in the benefit of high quality jobs and a diversified tax base to help reduce the tax burden on Sandy's residents. These efforts also enable the city to maintain quality services and a high quality of life for the residents.

Department Mission

The mission of the Economic Development/Redevelopment Agency of Sandy City is to drive sustainable economic growth and prosperity within our community. We are dedicated to creating new job opportunities, enhancing the quality of life for our residents, fostering a thriving business environment through our Business Connect initiative, and attracting innovative and exceptional developments that contribute to the long-term success of Sandy. Our commitment is to serve as a catalyst for positive change, promoting collaboration and innovation as we work towards a brighter, more prosperous future for all.



Objectives & Initiatives

Maintain Integrity of Residential Neighborhoods and Preserve Property Values

- Evaluate and facilitate new construction and preservation of a range of different housing types that address the particular needs of Sandy City residents
- Develop and implement affordable housing strategies and programs for RDA Housing Funds

Preserve and Expand Existing Businesses/Seek New Clean Commercial Businesses

- Implement citywide economic development plan strategies
- Implement The Cairns development plan
- Continue implementation and promotion of the Business Connect Brand
- Pursue and retain businesses that complement and grow Sandy's tax base
- Average 6-8 business visits/spotlights per month
- Facilitate new development and completion of approved developments in existing RDA project areas
- Evaluate and create new Community Reinvestment Project Areas within the City
- Evaluate and create new Housing and Transit Reinvestment Zone within the City

Strengthen Communications with Citizens, Businesses, and Other Institutions

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

Prior-Year Accomplishments

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

- Increased affordable housing options in Sandy City through utilization of RDA housing funds, tax increment financing, partnership with Canyons School District, and City/RDA property exchange for additional affordable housing lots
- Welcomed new businesses, including Macey's Fresh Market, Axio Automotive, Grand Canyon University, Scelto, Napoli's, Overtime Cards, Barnes & Noble relocation, Trenz1 Oil, Mooyahs, and Joy Pops. These businesses contribute to job creation and enhance the City's retail landscape
- Visited over 100 Sandy Businesses, including over 40 small business highlights. Over 700 new business licenses, more than 1,600 new jobs created, and over 2,000 building permits issued
- Created inaugural Economic Development/RDA Annual Report
- Expanded small business programs, events, and resources to Sandy businesses: Business Appreciation Open House, Shop and Stroll Events, Business Bootcamp Sponsorships, and Shop Sandy Holiday Campaign
- Worked with Bowen Collins and Parks and Recreation to complete relocation and mitigation construction of new wetlands
- Expanded Business Liaison Position for expansion of small business resources and programs
- Partnered with the Sandy Communications Department and Seagull Publishing to create Discover Sandy Tourism Magazine
- Assist with final acquisition and sale of City/RDA property for the construction on Monroe Street Phase VI
- Demolition and cleanup of former Wasatch Shadows property and site prep for future Fire Station 31 and mixed-use development



Fund 2101 - RDA City Center Increment

Department 1800	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
316110 Interest Income	\$ 187,620	\$ 95,000	\$ 179,573	\$ 135,000
316112 Fair Value of Investment	205,886	-	-	-
Total Financing Sources	\$ 393,506	\$ 95,000	\$ 179,573	\$ 135,000
Financing Uses:				
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	\$ -	\$ 3,574,502	\$ -	\$ 996,851
21010 Red Sky Parking Structure	-	-	-	3,000,000
Total Financing Uses	\$ -	\$ 3,574,502	\$ -	\$ 3,996,851
Excess (Deficiency) Sources over Uses	393,506	(3,479,502)	179,573	(3,861,851)

Fund 210 - RDA City Center Summary

	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Total Financing Sources	\$ 393,506	\$ 95,000	\$ 179,573	\$ 135,000
Total Financing Uses	-	3,574,502	-	3,996,851
Excess (Deficiency) Sources over Uses	393,506	(3,479,502)	179,573	(3,861,851)
Balance - Beginning	3,288,772	3,682,278	3,682,278	3,861,851
Balance - Ending	\$ 3,682,278	\$ 202,776	\$ 3,861,851	\$ -

Fund 2111 - RDA Civic Center South Increment

Department 1810	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
316110 Interest Income	\$ 69,575	\$ 32,000	\$ 76,293	\$ 35,000
313900 Miscellaneous Grants	960	-	-	-
Total Financing Sources	\$ 70,535	\$ 32,000	\$ 76,293	\$ 35,000
Financing Uses:				
410000 Administration	\$ 311,014	\$ 708,789	\$ 708,789	\$ 644,439
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	-	372,249	-	-
Total Financing Uses	\$ 311,014	\$ 1,081,038	\$ 708,789	\$ 644,439
Excess (Deficiency) Sources over Uses	(240,479)	(1,049,038)	(632,496)	(609,439)

Fund 2112 - RDA Civic Center South Haircut

Department 1810	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
311130 Property Taxes - Haircut	\$ 699,658	\$ 700,000	\$ 976,054	\$ 975,000
Total Financing Sources	\$ 699,658	\$ 700,000	\$ 976,054	\$ 975,000
Financing Uses:				
Total Financing Uses	\$ -	\$ -	\$ -	\$ -
Excess (Deficiency) Sources over Uses	699,658	700,000	976,054	975,000

Fund 211 - RDA Civic Center South Summary

	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Total Financing Sources	\$ 770,193	\$ 732,000	\$ 1,052,347	\$ 1,010,000
Total Financing Uses	311,014	1,081,038	708,789	644,439
Excess (Deficiency) Sources over Uses	459,179	(349,038)	343,558	365,561
Fund Balance (Deficit) - Beginning	1,163,669	1,622,848	1,622,848	1,966,406
Fund Balance (Deficit) - Ending	\$ 1,622,848	\$ 1,273,810	\$ 1,966,406	\$ 2,331,967

Fund 2121 - RDA Civic Center North Increment

Department 1820	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
311130 Property Taxes - Increment	\$ 3,083,305	\$ 3,080,000	\$ 2,824,895	\$ 2,750,000
311131 Canyons School District Payment	(965,934)	(966,000)	(846,964)	(825,000)
311133 Sandy City Payment	(157,289)	(157,000)	(167,000)	(163,000)
313900 Miscellaneous Grants	2,800	-	-	-
316110 Interest Income	1,233,220	700,000	1,137,973	925,000
317901 Loan Payments from Developers	452,029	452,030	452,030	452,030
Total Financing Sources	\$ 3,648,131	\$ 3,109,030	\$ 3,400,934	\$ 3,139,030
Financing Uses:				
410000 Administration	\$ 827,804	\$ 708,789	\$ 708,789	\$ 644,439
413792 Project Area Professional Services	33,330	91,670	91,670	50,000
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	1,179,485	5,869,236	-	5,000,000
21037 Parking Structure - Mtn. America CU	113,923	113,923	113,923	113,923
21042 The Summit	-	15,000,000	-	13,859,519
21043 Gardner Project	469,873	3,199,874	283,287	2,916,587
44131 Transfer to Debt Service				
State Infrastructure Bank Loan (2022)	1,140,481	1,140,481	1,140,481	1,140,481
State Infrastructure Bank Loan (2023)	452,030	452,029	452,029	452,030
Total Financing Uses	\$ 4,216,926	\$ 26,576,002	\$ 2,790,179	\$ 24,176,979
Excess (Deficiency) Sources over Uses	(568,794)	(23,466,972)	610,755	(21,037,949)

Fund 2122 - RDA Civic Center North Haircut

Department 1820	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
311130 Property Taxes - Haircut	\$ 861,595	\$ 862,000	\$ 687,374	\$ 690,000
Total Financing Sources	\$ 861,595	\$ 862,000	\$ 687,374	\$ 690,000
Financing Uses:				
None	\$ -	\$ -	\$ -	\$ -
Total Financing Uses	\$ -	\$ -	\$ -	\$ -
Excess (Deficiency) Sources over Uses	861,595	862,000	687,374	690,000

Fund 212 - RDA Civic Center North Summary

	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Total Financing Sources	\$ 4,509,726	\$ 3,971,030	\$ 4,088,308	\$ 3,829,030
Total Financing Uses	4,216,926	26,576,002	2,790,179	24,176,979
Excess (Deficiency) Sources over Uses	292,801	(22,604,972)	1,298,129	(20,347,949)
Fund Balance (Deficit) - Beginning	22,802,426	23,095,227	23,095,227	24,393,356
Fund Balance (Deficit) - Ending	\$ 23,095,227	\$ 490,255	\$ 24,393,356	\$ 4,045,407

Fund 2131 - EDA South Towne Ridge Increment

Department 1830	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
316110 Interest Income	\$ 420,310	\$ 300,000	\$ 390,096	\$ 300,000
Total Financing Sources	\$ 420,310	\$ 300,000	\$ 390,096	\$ 300,000
Financing Uses:				
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	\$ -	\$ 7,650,926	\$ -	\$ -
Total Financing Uses	\$ -	\$ 7,650,926	\$ -	\$ -
Excess (Deficiency) Sources over Uses	420,310	(7,350,926)	390,096	300,000
Fund Balance (Deficit) - Beginning	6,928,841	7,349,151	7,349,151	7,739,247
Fund Balance (Deficit) - Ending	\$ 7,349,151	\$ (1,775)	\$ 7,739,247	\$ 8,039,247

Fund 2132 - EDA South Towne Ridge Housing

Department 1830	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
314930 Building Rental	\$ 9,225	\$ 6,000	\$ 8,000	\$ -
Total Financing Sources	\$ 9,225	\$ 6,000	\$ 8,000	\$ -
Financing Uses:				
417600 Project Area Infrastructure				
21015 EDA Housing Programs	\$ 51,051	\$ -	\$ 635,429	\$ -
441100 Transfer Out - General Fund (SB 235)	250,000	275,000	91,667	-
Total Financing Uses	\$ 301,051	\$ 275,000	\$ 727,096	\$ -
Excess (Deficiency) Sources over Uses	(291,826)	(269,000)	(719,096)	-
Fund Balance (Deficit) - Beginning	1,017,725	725,900	725,900	6,804
Fund Balance (Deficit) - Ending	\$ 725,900	\$ 456,900	\$ 6,804	\$ 6,804

Fund 2140 - CDA 9400 South

Department 1840	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
311130 Property Taxes - Increment	\$ 92,006	\$ 92,000	\$ 101,335	\$ 100,000
316110 Interest Income	96,964	26,700	134,940	10,000
311700 Transient Room Tax - County	4,919,152	4,500,000	4,943,841	4,900,000
Total Financing Sources	\$ 5,108,122	\$ 4,618,700	\$ 5,180,116	\$ 5,010,000
Financing Uses:				
441100 Transfer to General Fund	\$ -	\$ -	\$ -	\$ 4,666,438
441310 Transfer to Debt Service				
Soccer Stadium Bonds (2007)	2,724,173	2,845,325	2,850,005	3,297,100
Soccer Stadium Bonds (2008)	801,052	805,076	805,076	807,397
417600 Project Area Infrastructure				
21033 Obligated Reserves	-	5,531,306	-	-
Total Financing Uses	\$ 3,525,225	\$ 9,181,707	\$ 3,655,081	\$ 8,770,935
Excess (Deficiency) Sources over Uses	1,582,897	(4,563,007)	1,525,035	(3,760,935)
Fund Balance (Deficit) - Beginning	3,465,824	5,048,721	5,048,721	6,573,756
Fund Balance (Deficit) - Ending	\$ 5,048,721	\$ 485,714	\$ 6,573,756	\$ 2,812,821

Fund 2150 - CDA Union Heights

Department 1850	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
311130 Property Taxes - Increment	\$ 44,152	\$ 45,000	\$ 46,784	\$ 47,000
Total Financing Sources	\$ 44,152	\$ 45,000	\$ 46,784	\$ 47,000
Financing Uses:				
417600 Project Area Infrastructure				
21030 Union Heights	\$ 44,152	\$ 45,000	\$ 46,784	\$ 47,000
Total Financing Uses	\$ 44,152	\$ 45,000	\$ 46,784	\$ 47,000
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -

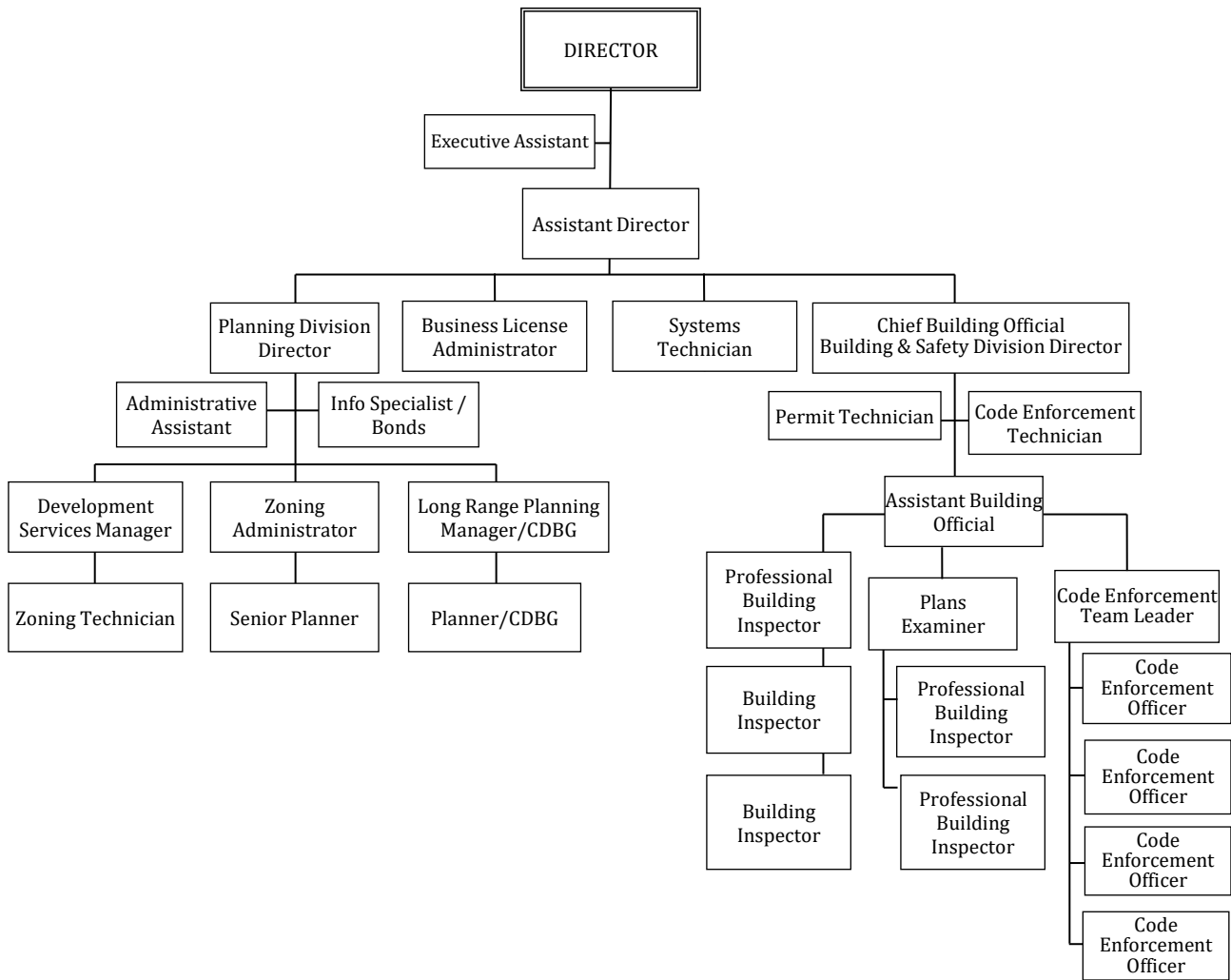
Fund 2160 - CDA 11400 South

Department 1860	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
311130 Property Taxes - Increment	\$ 545,400	\$ 545,000	\$ 569,600	\$ 570,000
316110 Interest Income	117,434	77,000	119,502	90,000
Total Financing Sources	\$ 662,834	\$ 622,000	\$ 689,102	\$ 660,000
Financing Uses:				
417600 Project Area Infrastructure				
21031 Scheels	\$ 341,781	\$ 350,000	\$ 350,509	\$ 360,000
21041 Potential Development Obligations	-	2,629,156	2,629,156	-
Total Financing Uses	\$ 341,781	\$ 2,979,156	\$ 2,979,665	\$ 360,000
Excess (Deficiency) Sources over Uses	321,053	(2,357,156)	(2,290,563)	300,000
Fund Balance (Deficit) - Beginning	2,046,644	2,367,697	2,367,697	77,134
Fund Balance (Deficit) - Ending	\$ 2,367,697	\$ 10,541	\$ 77,134	\$ 377,134

Fund 2170 - CDA Transit-Oriented

Department 1870	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
311130 Property Taxes - Increment	\$ 1,716,464	\$ 1,717,000	\$ 1,685,994	\$ 1,685,000
311131 Canyons School District Payment	(339,846)	(340,000)	(323,095)	(325,000)
311132 Salt Lake County Payment	(112,593)	(113,000)	(110,361)	(110,000)
311133 Sandy City Payment	(27,374)	(27,000)	(32,325)	(32,000)
313900 Miscellaneous Grants	240	-	-	-
316110 Interest Income	107,116	72,000	107,023	90,000
Total Financing Sources	\$ 1,344,006	\$ 1,309,000	\$ 1,327,236	\$ 1,308,000
Financing Uses:				
410000 Administration	\$ 65,968	\$ 90,487	\$ 90,487	\$ 82,268
413792 Project Area Professional Services	-	20,000	20,000	20,000
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	-	2,010,500	-	-
21039 East Village	1,012,319	1,050,000	1,034,150	1,050,000
Total Financing Uses	\$ 1,078,287	\$ 3,170,987	\$ 1,144,637	\$ 1,152,268
Excess (Deficiency) Sources over Uses	265,718	(1,861,987)	182,599	155,732
Fund Balance (Deficit) - Beginning	1,640,658	1,906,377	1,906,377	2,088,976
Fund Balance (Deficit) - Ending	\$ 1,906,377	\$ 44,390	\$ 2,088,976	\$ 2,244,708

Department Organization



Department Description

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

Department Mission

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

Community Development Administration

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Manage implementation of the new Pace of Progress: Sandy City General Plan 2050
- Manage the new administrative hearing process for Code Enforcement
- Amend city codes to provide better standards for development and to be up to date with legislative changes
- Manage a comprehensive land use code update
- Provide efficient services through online application and electronic plan review process
- Coordinate with departments on strategic development of the city through the Development Review Team

Maintain Integrity of Residential Neighborhoods and Preserve Property Values

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

Preserve and Expand Existing Businesses/Seek New Clean Commercial Businesses

- Maintain an efficient business licensing process

Prior-Year Accomplishments

- Successfully managed the General Plan update through the approval process
- Selected and managed the contract for the city's first Administrative Law Judge
- Managed the annexation process including hosting the Annexation Town Hall to discuss the impacts of HB 330 (2024 Legislative Session)
- Processed several annexations based on the passage of HB 330 (80 parcels/lots)
- Analyzed our review process and made adjustments to improve efficiency
- Managed the planning process for the SEG (Utah Hockey Practice Facility) site plan approval and building permit
- Made significant website improvements for our department webpages
- Created Planner Map Online/Short Term Rental Map/Find my Sewer District Map for better efficiency
- Implemented changes from legislative actions related to building, land use, and licensing
- Completed specific technical/professional certification of staff

Performance Measures & Analysis

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Business Licenses				
New Licenses Processed	765	900	800	800
Home Occupation	354	275	350	350
Commercial Location	357	320	385	380
Temporary	27	90	30	30
Short Term Rental	30	30	35	40
Licenses Closed	888	500	500	500
Home Occupation	252	250	250	250
Commercial Location	636	250	250	250

Community Development Administration

Department 5000	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
312100 Business Licenses & Permits	\$ 1,420,768	\$ 1,350,000	\$ 1,542,219	\$ 1,540,000
316940 Payment Processing Fees	305	-	-	-
Total Financing Sources	\$ 1,421,073	\$ 1,350,000	\$ 1,542,219	\$ 1,540,000
Financing Uses:				
411111 Regular Pay	\$ 568,631	\$ 579,985	\$ 579,985	\$ 611,519
411211 Variable Benefits	118,284	122,643	122,643	128,427
411213 Fixed Benefits	104,482	108,273	108,273	109,405
411215 PTO Disbursement	5,841	6,600	6,600	8,500
411310 Vehicle Allowance	11,148	11,169	11,169	11,169
411320 Mileage Reimbursement	7	-	-	-
411350 Phone Allowance	635	1,200	1,200	1,200
412100 Books, Sub. & Memberships	1,197	1,100	1,100	1,100
412310 Travel	6,182	4,000	4,000	4,000
412320 Meetings	117	1,500	1,500	1,500
412350 Training	1,140	410	410	410
412411 Office Supplies	13,176	15,000	15,000	15,000
412414 Computer Supplies	2,179	2,900	2,900	2,900
412470 Special Programs	6,011	626	626	626
412511 Equipment O&M	3,893	5,500	5,500	5,500
412611 Telephone	1,745	1,658	1,658	2,157
413420 Credit Card Processing	67,711	48,000	48,000	30,000
4141610 Fleet O&M	1,549	1,661	1,661	1,755
4141612 Fleet Repair	2,904	-	-	-
414164 IT Charges	53,141	60,651	60,651	77,884
417400 Equipment	4,635	500	500	500
Total Financing Uses	\$ 974,608	\$ 973,376	\$ 973,376	\$ 1,013,552



Missing Middle Housing and associated amenities

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Receive certification of our five transit station area plans
- Implement the Cairns District by amending the Cairns Design Standards
- Prepare for a comprehensive update to the Land Development Code to implement the General Plan
- Continue to refine and improve our process with Cityworks and DigEplan software
- Update the Land Development Code to be in compliance with LUDMA amendments

Maintain Integrity of Residential Neighborhoods and Preserve Property Values

- Implement affordable housing measures identified in the City's Housing Element and Moderate Income Housing Plan

Prior-Year Accomplishments

- Updated the annual State Housing Report
- Made significant updates to our development improvement bond process
- Amended the sections of code to bring it in alignment with State requirements
- Completed the multi-year process to create and adopt the Sandy Pace of Progress 2050 General Plan
- Annexed additional lands in Sandy City that will facilitate future development
- Completed reviews of significant development projects such as the Utah Hockey Club Practice Facility, Fire Station 31, and the Public Works Fleet Maintenance Building
- Implemented improvements with Cityworks to improve processing of development projects more efficiently

Performance Measures & Analysis

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Projects Processed				
Annexations	13	2	10	10
Rezoning	4	6	5	6
Code Amendments	13	7	10	7
Site Plan Review	38	35	35	35
Subdivisions	29	25	25	25
Residential Building Permits (all types)	1,972	4,000	2,000	2,500
Solar Permits	158	400	200	250
Commercial Building Permits (all types)	150	450	200	225
Conditional Use Permits	19	45	25	30
General Plan Projects	3	2	2	2
General Planning Reviews	1,537	1,300	1,500	1,500
Planning Inspections	180	200	180	200
Telecom (permits)	5	20	5	5
Sign Permits	82	250	125	130
Board of Adjustment Cases	2	10	2	2
GIS Projects	193	250	250	250
Bond Administration				
Total Processed*	60	115	65	70
Total Value	11,152,591	10,000,000	10,000,000	10,000,000
Amount Released	2,800,025	3,000,000	3,000,000	3,000,000
Amount Remaining	8,352,566	7,000,000	7,000,000	7,000,000

* Number is now based on active bonds

Planning

Department 5100	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 781,054	\$ 880,954	\$ 872,193	\$ 931,230
312290 Sign Permits Fees	35,895	30,000	21,826	25,000
314511 Planning Development Fees	205,442	170,000	216,542	215,000
314512 Inspection Fees	18,107	20,000	11,013	10,000
314514 Rezoning Fees	3,771	5,000	5,817	5,000
314515 Other Developmental Fees	44,868	45,000	23,563	25,000
Total Financing Sources	\$ 1,089,137	\$ 1,150,954	\$ 1,150,954	\$ 1,211,230
Financing Uses:				
411111 Regular Pay	\$ 726,948	\$ 758,215	\$ 758,215	\$ 801,936
411121 Seasonal/PTNB	14,052	-	-	-
411131 Overtime/Gap	111	-	-	-
411211 Variable Benefits	139,822	147,223	147,223	153,258
411213 Fixed Benefits	99,902	109,264	109,264	109,770
411215 PTO Disbursement	-	1,600	1,600	1,200
411310 Vehicle Allowance	3,804	3,804	3,804	3,804
411320 Mileage Reimbursement	-	465	465	465
412100 Books, Sub. & Memberships	2,711	1,100	1,100	1,100
412210 Public Notices	669	5,500	5,500	2,500
412310 Travel	2,642	2,843	2,843	2,843
412320 Meetings	-	500	500	500
412350 Training	780	2,500	2,500	2,500
412611 Telephone	3,513	2,734	2,734	2,980
413131 Software Maintenance	-	-	-	15,000
4141610 Fleet O&M	1,653	1,773	1,773	1,873
414164 IT Charges	92,530	113,433	113,433	111,501
Total Financing Uses	\$ 1,089,137	\$ 1,150,954	\$ 1,150,954	\$ 1,211,230



Commercial projects: NHL Practice Facility under construction and Cyprus Credit Union

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Provide inspectors and officers necessary training to continue professional advancement to provide the best community service
- Continue Cityworks transformation for online building permits and data transfer
- Continue to exercise peer reviews for complex projects and building assessment as needed
- Continue to excel in website development for the best possible user experience combined with information for building permits
- Provide trained/experienced personnel for all field and office demands
- Continue to improve mobile workability enhancing efficiency and communication skills

Maintain Integrity of Residential Neighborhoods and Preserve Property Values

- Promote workable solutions for neighborhoods and code enforcement
- Continue to educate and assist in bulk waste collection compliance

Prior-Year Accomplishments

- Refine remote access for permitting and reviews
- Improved access and information for owners/builders to assist in all levels of permit process
- Finished scanning of all residential archived documents
- Started scanning commercial documents and developing code analysis information for all commercial properties
- Construction and inspections began on the new Hockey practice rinks and business offices
- Completion of Waterford Commons Building
- Completion of WHW Engineering Building
- Completion of Salt Lake County Hazardous Health Facility
- Completion of the 3rd level IHC Women's Center

Performance Measures & Analysis

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Building Inspection				
Permits Issued	1,972	2,500	2,000	2,250
Inspections Completed	7,354	7,500	7,500	7,500
Code Compliance				
Code Compliance Cases	1,693	2,000	1,800	2,000
Property Liens	12	5	5	5
Special Event Permits	81	100	100	100

Department 5200	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 203,647	\$ 456,052	\$ 773,962	\$ 651,285
3122 Building Permit Fees	1,478,141	1,376,000	1,058,090	1,156,000
Total Financing Sources	\$ 1,681,788	\$ 1,832,052	\$ 1,832,052	\$ 1,807,285
Financing Uses:				
411111 Regular Pay	\$ 1,079,808	\$ 1,148,466	\$ 1,148,466	\$ 1,153,071
411131 Overtime/Gap	389	-	-	-
411211 Variable Benefits	211,557	231,556	231,556	224,782
411213 Fixed Benefits	237,864	274,502	274,502	248,752
411215 PTO Disbursement	2,948	5,000	5,000	8,000
411310 Vehicle Allowance	7,728	7,848	7,848	7,848

Building & Safety

Department 5200	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
411320 Mileage Reimbursement	1,866	-	-	-
411340 Uniform Allowance	1,700	2,750	2,750	3,500
412100 Books, Sub. & Memberships	3,165	1,800	1,800	2,600
412310 Travel	6,276	5,000	5,000	5,000
412320 Meetings	-	300	300	300
412350 Training	2,155	1,974	1,974	1,974
412611 Telephone	16,428	12,051	12,051	12,084
414161 Fleet O&M	48,395	51,909	51,909	54,839
414164 IT Charges	61,510	88,896	88,896	84,535
Total Financing Uses	\$ 1,681,788	\$ 1,832,052	\$ 1,832,052	\$ 1,807,285

Boards & Commissions

Department 5300	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 17,527	\$ 29,900	\$ 29,900	\$ 24,900
Total Financing Sources	\$ 17,527	\$ 29,900	\$ 29,900	\$ 24,900
Financing Uses:				
412100 Books, Sub., & Memberships	\$ 32	\$ -	\$ -	\$ -
412320 Meetings	6,121	4,000	4,000	4,000
412350 Training	55	200	200	200
412360 Committees and Councils	-	200	200	200
413890 Miscellaneous Services	11,320	25,500	25,500	20,500
Total Financing Uses	\$ 17,527	\$ 29,900	\$ 29,900	\$ 24,900

Fund 2300 - CDBG Operations

Objectives & Initiatives

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

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

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

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

Fund 2300 - CDBG Operations

Prior-Year Accomplishments

- Funded five organizations providing public services
- Completed construction of Main Street Park project (phase I)
- Closed out CARES Act funding
- Provided emergency home repairs for 21 households

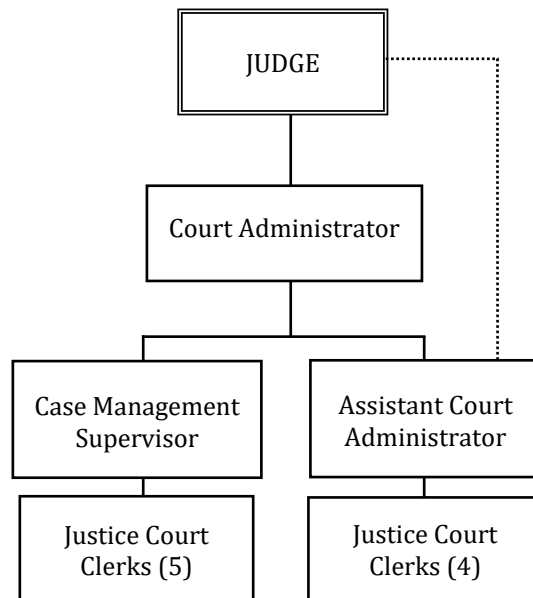
Performance Measures & Analysis

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Expenditures vs. FY Grant	150%	100%	140%	100%
FY Grant Expended on Administration	19%	20%	18%	20%
FY Grant Expended on Public Services	145%	15%	15%	15%
FY Grant Expended on Low/Moderate Income*	100%	100%	100%	100%

*Excludes administration

Department 5400	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
313101 CD Block Grant	\$ 513,982	\$ 500,982	\$ 500,982	\$ 352,069
Total Financing Sources	\$ 513,982	\$ 500,982	\$ 500,982	\$ 352,069
Financing Uses:				
4100 Administration	\$ 64,642	\$ 58,024	\$ 58,024	\$ 61,174
412470 Special Programs				
23004 Sandy Club	15,000	9,983	9,983	8,125
23005 The Road Home	5,000	11,143	11,143	13,542
23008 Legal Aid Society of Salt Lake	-	6,143	6,143	5,417
23013 South Valley Sanctuary	24,153	10,239	10,239	8,125
23063 The INN Between	5,583	6,143	6,143	8,125
23068 Senior Charity Care	5,733	6,143	6,143	5,416
437000 Capital Outlays				
23002 Emergency Home Repair - ASSIST	93,750	95,000	95,000	100,000
23005 The Road Home	-	20,000	20,000	-
23006 Habitat for Humanity	-	79,976	79,976	142,145
23007 Good Shepard Housing	-	20,000	20,000	-
23064 NeighborWorks	-	29,003	29,003	-
23065 Park Improvements	300,122	142,115	142,115	-
23999 Unprogrammed Funds	-	7,070	7,070	-
Total Financing Uses	\$ 513,982	\$ 500,982	\$ 500,982	\$ 352,069
Excess (Deficiency) Sources over Uses	\$ -	\$ -	\$ -	\$ -

Department Organization



Department Description

The Justice Court is a limited jurisdiction court responsible within Sandy City for the adjudication of criminal matters classified as Class B and C misdemeanors, violations of city ordinances, infractions, and small claims actions not to exceed \$20,000 in value.

Department Mission

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

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

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

Prior-Year Accomplishments

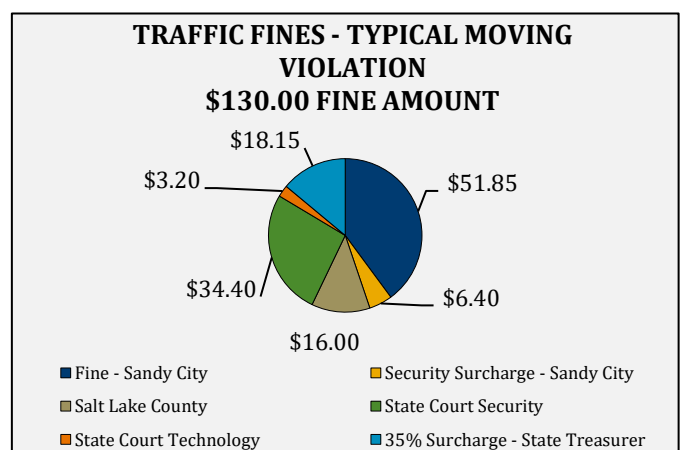
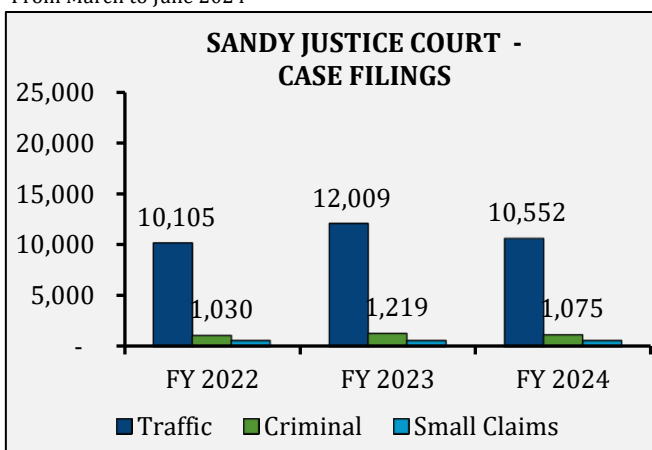
- In FY 24, the Office of State Debt Collection has assisted the Sandy Justice Court in collecting \$116,340.20 in unpaid fines and fees at no cost to the city.
- In FY 24, the Sandy Justice Court made and received 20,999 calls. The Court also moved to a new phone system improving the ability for the court to answer calls quickly and reducing abandoned calls significantly.
- The Sandy Justice Court has worked on moving all of the court's physical files online, improving access to case information for the public through the State Court's MyCase portal.

Performance Measures & Analysis

- In 2022, the State of Utah implemented Deferred Prosecution, where parties can have their minor traffic cases dismissed through an online program. In FY 24, the Court processed 397 deferred prosecution cases.
- The Sandy Justice Court disposed of 13,548 cases in FY 24. Of those, 11,597 were Traffic Cases, 1,444 were Criminal Cases, and 507 were Small Claims Fillings.
- The Justice Court heard a total of 7,857 Hearings and Trials in FY 24. Of those, 539 were Bench Trials and 1 Jury Trial.

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Traffic Cases	10,815	12,000	10,500	11,000
Criminal Cases	1,152	1,100	1,150	1,150
Small Claims Cases	506	540	500	520
New Cases Filed per Clerk	959	974	1,215	1,267
Cases Pending (FY 6/30)	4,914	4,000	4,800	4,700
Trials	540	500	560	550
Arraignments	3,152	3,200	3,200	3,200
Incoming Phone Calls	20,999	20,000	20,500	20,500
Incoming Calls In Service Level %	92.5%*	92.0%	92.0%	93.0%
OSDC Collections	\$116,340	\$100,000	\$105,000	\$100,000

* From March to June 2024



Court Services

Department 1500	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 452,589	\$ 588,055	\$ 621,521	\$ 492,994
315100 Court Fines	1,147,088	1,126,000	1,093,430	1,101,000
315300 Court Surcharge	50,997	50,000	49,404	50,000
316930 JC Attorney Recoupment	50	500	200	500
Total Financing Sources	\$ 1,650,723	\$ 1,764,555	\$ 1,764,555	\$ 1,644,494
Financing Uses:				
411111 Regular Pay	\$ 987,066	\$ 1,046,897	\$ 1,046,897	\$ 978,215
411131 Overtime/Gap	542	2,300	2,300	2,300
411132 Out of Class	777	-	-	-
411211 Variable Benefits	205,548	227,112	227,112	208,609
411213 Fixed Benefits	227,769	256,420	256,420	223,796
411215 PTO Disbursement	4,640	5,200	5,200	6,100
411320 Mileage Reimbursement	800	200	200	200
411350 Phone Allowance	384	384	384	840
412100 Books, Sub. & Memberships	1,989	2,800	2,800	2,800
412310 Travel	3,015	5,500	5,500	5,500
412320 Meetings	951	750	750	750
412350 Training	100	500	500	500
412411 Office Supplies	5,166	8,000	8,000	8,000
412414 Computer Supplies	-	1,000	1,000	1,000
412421 Postage	12,338	19,500	19,500	14,000
412431 Printing	1,615	2,000	2,000	2,000
412511 Equipment O&M	2,439	5,000	5,000	5,000
412611 Telephone	7,107	3,833	3,833	8,158
413420 Credit Card Processing	20,330	30,300	30,300	25,000
413790 Professional Services	28,424	29,086	29,086	29,086
413810 Witness Fees	185	4,500	4,500	3,500
413820 Jury Fees	2,613	700	700	1,700
413890 Miscellaneous Services	2,081	7,500	7,500	5,000
414164 IT Charges	85,986	105,073	105,073	112,440
417400 Equipment	48,859	-	-	-
Total Financing Uses	\$ 1,650,723	\$ 1,764,555	\$ 1,764,555	\$ 1,644,494

Department Description

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.

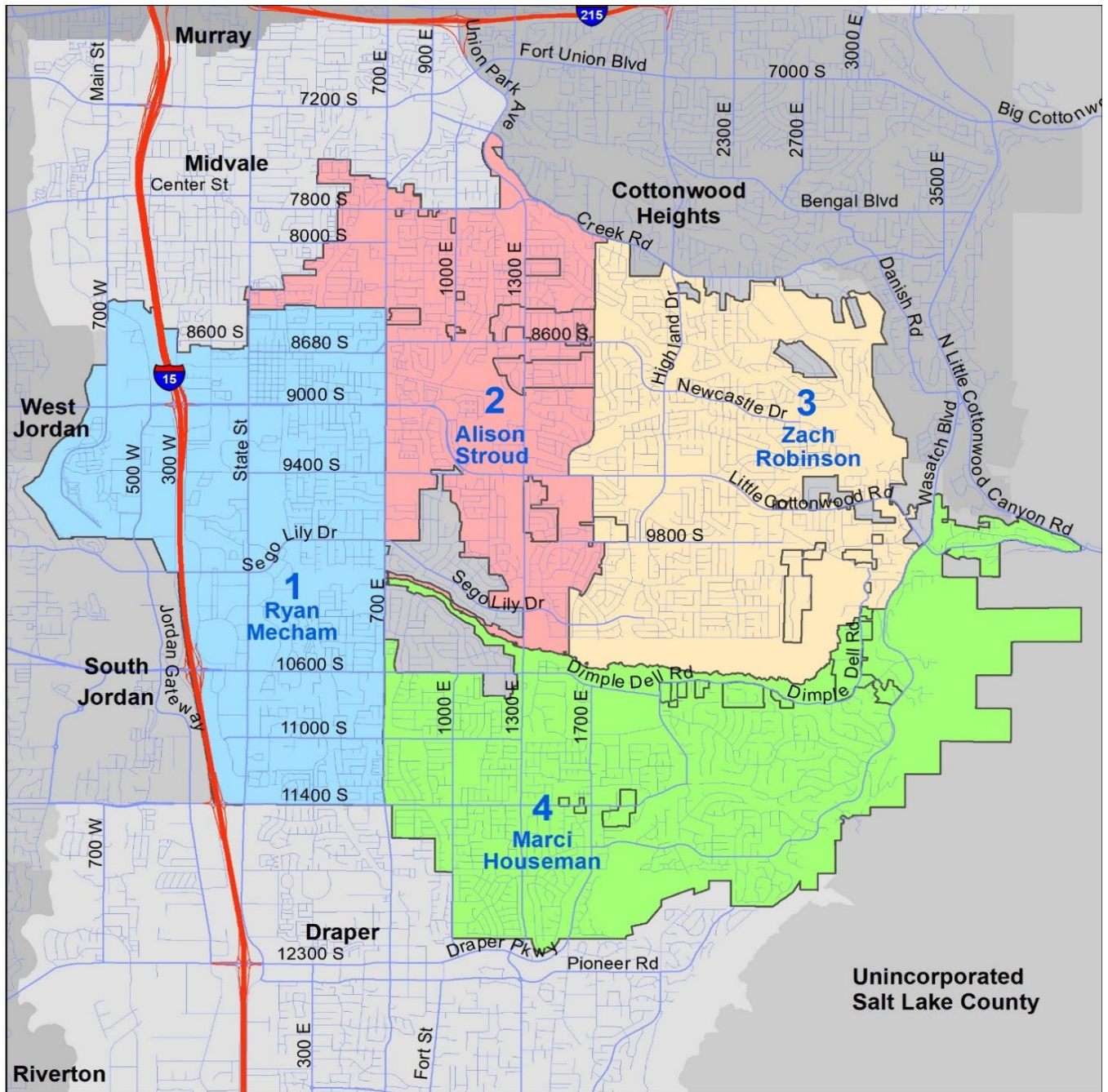
The City Council staffing function is performed by its council office, which consists of an Executive Director, an Assistant Director, Office Manager/Outreach Coordinator, and a Senior Communications and Policy Analyst.

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.

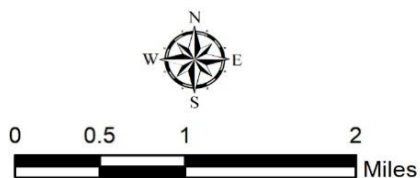
The principal council office functions are:

- 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
- Manage all meetings of the city council, including review and publication of meeting agendas



Fiscal Year 2025-26 City Council Members

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



Produced by Sandy City GIS
 February 5, 2025

Objectives & Initiatives

In alignment with our adopted budget priorities, the City Council has established the following citywide goals for Fiscal Year 2025-26:

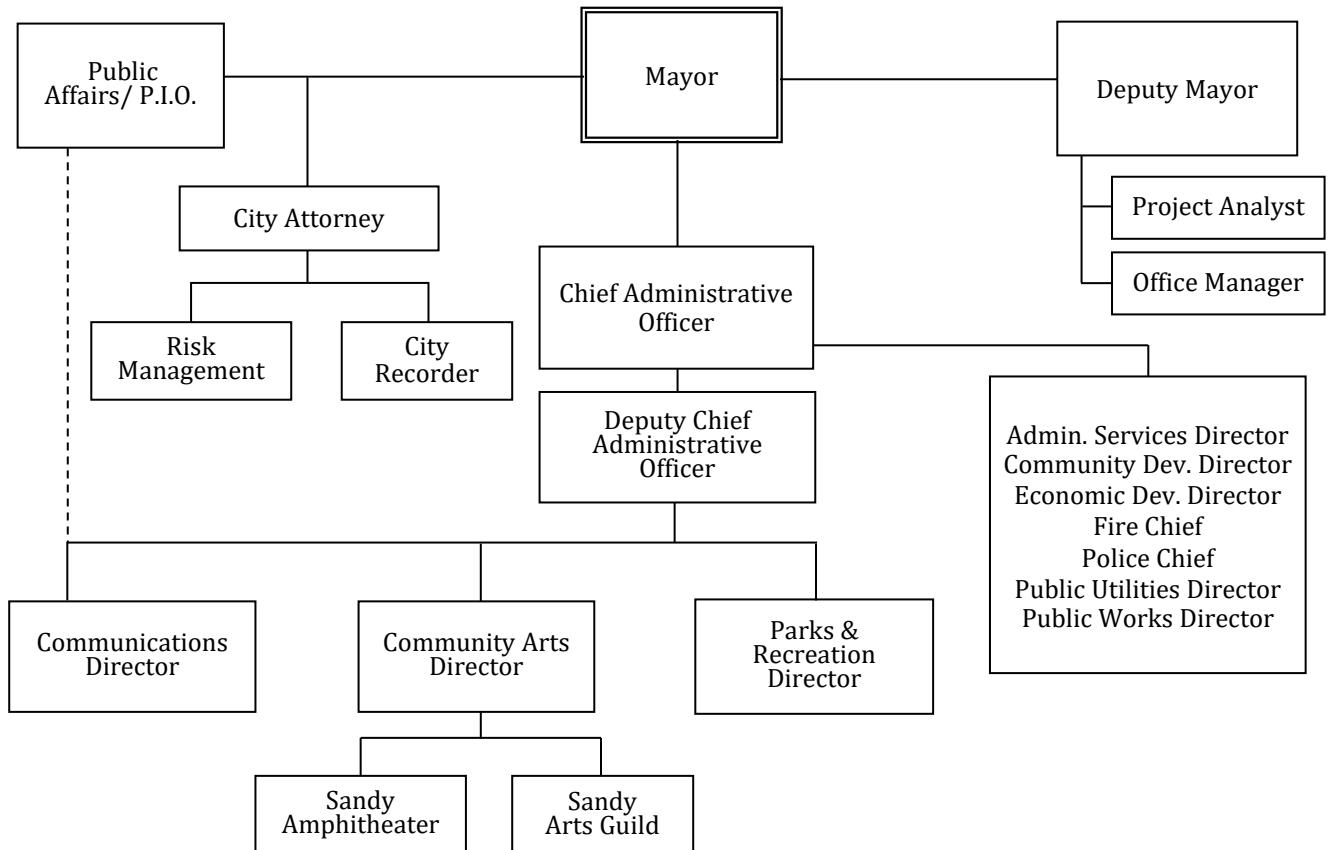
- 1) Maintain and improve basic core municipal services
- 2) Maintain integrity of residential neighborhoods and preserve property values
- 3) Preserve and improve public infrastructure and transportation systems
- 4) Preserve and expand existing businesses / seek new clean commercial businesses
- 5)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

Department 1300	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 126,213	\$ 178,857	\$ 178,857	\$ 207,624
Administrative Charges				
314121 Redevelopment Agency	91,601	127,352	127,352	120,226
314128 Storm Water	18,320	-	-	-
314151 Water	54,960	50,941	50,941	48,090
314152 Waste Collection	61,876	-	-	-
314154 Alta Canyon Sports Center	28,141	50,941	50,941	48,090
Total Financing Sources	\$ 381,111	\$ 408,091	\$ 408,091	\$ 424,030
Financing Uses:				
411111 Regular Pay	\$ 224,190	\$ 233,947	\$ 233,947	\$ 245,321
411211 Variable Benefits	44,121	50,308	50,308	52,126
411213 Fixed Benefits	80,762	88,508	88,508	89,408
411214 Retiree Health Benefit	32,039	35,328	35,328	37,175
Total Financing Uses	\$ 381,111	\$ 408,091	\$ 408,091	\$ 424,030

Council Executive Staff

Department 1310	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 825,834	\$ 862,604	\$ 862,604	\$ 829,523
Administrative Charges				
314121 Redevelopment Agency	19,972	27,032	27,032	25,884
314152 Waste Collection	19,070	38,444	38,444	37,583
314151 Water	14,588	19,579	19,579	18,748
314154 Alta Canyon Sports Center	14,455	38,444	38,444	37,583
314164 Information Technology	29,278	49,629	49,629	47,861
314165 Risk Management	7,294	9,790	9,790	9,374
Total Financing Sources	\$ 930,491	\$ 1,045,522	\$ 1,045,522	\$ 1,006,556
Financing Uses:				
411111 Regular Pay	\$ 421,054	\$ 442,152	\$ 442,152	\$ 475,265
411211 Variable Benefits	90,790	96,844	96,844	101,353
411213 Fixed Benefits	75,383	77,884	77,884	78,690
411310 Vehicle Allowance	5,916	5,916	5,916	5,916
411320 Mileage Reimbursement	115	250	250	250
411350 Phone Allowance	635	1,200	1,200	1,200
412100 Books, Subs. & Memberships	335	2,500	2,500	2,500
412310 Travel	2,746	-	-	-
412320 Meetings	23,522	33,000	33,000	28,000
412350 Training	1,781	3,000	3,000	3,000
412511 Equipment O&M	3,798	2,500	2,500	2,500
412411 Office Supplies	2,483	1,500	1,500	1,500
412470 Special Programs	56,000	52,000	52,000	-
25001 Fourth of July	-	-	-	2,000
91010 Youth City Council and Court	-	5,500	5,500	5,500
412491 Miscellaneous Supplies	2,410	4,119	4,119	4,119
412611 Telephone	2,403	1,198	1,198	1,748
413410 Audit Services	46,175	46,300	46,300	56,800
413790 Professional Services	85,500	90,000	90,000	90,700
414164 IT Charges	109,446	123,659	123,659	99,865
419900 Contingency	-	56,000	56,000	45,650
Total Financing Uses	\$ 930,491	\$ 1,045,522	\$ 1,045,522	\$ 1,006,556

Department Organization



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.

Objectives & Initiatives

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

- Strengthen Communications with Citizens, Businesses, and Other Institutions
- Maintain Integrity of Residential Neighborhoods and Preserve Property Values
- Maintain and Improve Basic Core Municipal Services

The focus for the coming year is to Protect, Connect, and Create opportunities for Sandy residents.

PROTECT

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

CONNECT

- 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 connect with and empower residents to participate.
- 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.

CREATE

- Citizen-Centric: Expand outreach to residents, businesses, community and local leaders to gather feedback, vet ideas, and create positive solutions.
- Value-Driven Innovation: Promote innovations across city operations that increase service quality, citizen and employee satisfaction, and decrease costs.

Prior-Year Accomplishments

- **Citizen Engagement:** In an effort to reach out and engage with our community, citizen questionnaires are sent out to residents about current issues and concerns. City leadership continues to improve engagement through citizen and business communications, web site updates, social media outreach, and enhanced public events.
- **Local Artists Partnerships:** Local artists are invited to submit their art, which is displayed at City Hall.
- **Fire Station:** Secured public support and financing to rebuild fire station 31 to enhance public safety and support for Sandy residents. Station 31 will start serving Sandy residents in October 2025.
- **Alta Canyon Sports Center:** Completed a comprehensive design and plan to rebuild the 41 year old recreation facility to allow residents to better their lives through physical activity and community connection. Sought outside donors and leveraged outside funding to maximize City dollars towards the rebuilding of this beloved city amenity. Construction will commence summer 2025 with completion January 2027.
- **Parks and Recreation:** Completed the Parks and Recreation master plan providing direction for the City's parks, trails, and recreation facilities for the next decade.
- **Sandy Service Ambassadors:** Selected citizen volunteers group for ongoing community engagement.
- **CCC:** Administration has engaged with thousands of students by encouraging connection to care about their community and get engaged to make a difference. Encouraged students to care, connect and create with the world around them.
- **Fact Briefs:** Creating fact briefs to help educate and inform residents about key issues from each department.
- **General Plan:** Conducted numerous public meetings seeking residents input and feedback on the City's General Plan. The plan was 100% completed and adopted this year.
- **Phase II Public Works:** Successfully designed and secured funding for the 2nd phase of the public works building. Construction to be completed July 2025.
- **Bicentennial Park:** Secured \$700,000 through Salt Lake County's TRCC program allowing a \$1,300,000 rebuild of critical infrastructure and new recreational amenities in this historic park in Sandy. New tennis courts, pickleball courts, a new play ground, cornhole, slack line and hammock stations will all be added in 2025.
- **AAA Bond Rating:** Sandy City received a Triple A (AAA) bond rating which is the highest credit rating that can be given to a bond, indicating that the issuer has excellent creditworthiness and is likely to repay the bond on time.
- **Hockey in Sandy:** Welcomed Utah Hockey Club to Sandy with the construction of their new practice facility. Sandy Community Development reviewed designs and helped secure the new home of the NHL franchise training facility and offices bringing ten of thousands of visitors and hundreds of new jobs to Sandy everyday.

Mayor

Department 1100	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 719,735	\$ 724,457	\$ 724,457	\$ 828,987
Administrative Charges				
314121 Redevelopment Agency	37,006	38,617	38,617	29,468
314124 Recreation	8,731	38,617	38,617	29,468
314126 Community Arts	16,449	24,352	24,352	18,634
314151 Water	55,356	57,610	57,610	44,116
314152 Waste Collection	21,595	33,258	33,258	25,481
314154 Alta Canyon Sports Center	7,579	15,447	15,447	11,787
314164 Information Technology	7,401	7,723	7,723	15,793
314165 Risk Management	15,985	16,629	16,629	5,894
Total Financing Sources	\$ 889,837	\$ 956,710	\$ 956,710	\$ 1,009,628
Financing Uses:				
411111 Regular Pay	\$ 602,252	\$ 653,730	\$ 653,730	\$ 700,120
411121 Seasonal/PTNB Pay	981	2,492	2,492	2,566
411211 Variable Benefits	125,097	143,174	143,174	149,509
411213 Fixed Benefits	56,115	66,673	66,673	63,978
411214 Retiree Health Benefit	3,816	3,970	3,970	4,177
411215 PTO Disbursement	4,539	5,100	5,100	3,700
411310 Vehicle Allowance	16,632	17,748	17,748	17,748
411320 Mileage Reimbursement	157	300	300	100
411350 Phone Allowance	2,595	5,400	5,400	5,400
412100 Books, Subs. & Memberships	11,825	3,390	3,390	3,390
412310 Travel	8,594	8,000	8,000	8,000
412320 Meetings	5,434	8,000	8,000	6,000
412350 Training	1,611	-	-	-
412411 Office Supplies	2,818	1,800	1,800	1,800
412414 Computer Supplies	157	248	248	248
412491 Miscellaneous Supplies	6,101	2,500	2,500	2,500
412511 Equipment O&M	279	-	-	-
412611 Telephone	1,939	599	599	1,165
414164 IT Charges	38,892	33,586	33,586	39,227
Total Financing Uses	\$ 889,837	\$ 956,710	\$ 956,710	\$ 1,009,628

Chief Administrative Officer

Department 1200	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 356,986	\$ 395,260	\$ 395,260	\$ 337,267
Administrative Charges				
314121 Redevelopment Agency	10,354	10,624	10,624	11,679
314124 Recreation	2,908	12,576	12,576	13,145
314126 Community Arts	38,747	40,233	40,233	38,913
314127 Street Lighting	5,177	5,312	5,312	-
314128 Storm Water	5,177	5,312	5,312	-
314151 Water	25,725	41,875	41,875	34,043
314152 Waste Collection	22,206	34,611	34,611	26,738
314154 Alta Canyon Sports Center	9,972	19,840	19,840	109,507
314156 Golf	7,740	12,576	12,576	87,616
314164 Information Technology	36,079	37,971	37,971	25,271
314165 Risk Management	51,610	53,906	53,906	25,271
Total Financing Sources	\$ 572,681	\$ 670,096	\$ 670,096	\$ 709,450
Financing Uses:				
411111 Regular Pay	\$ 374,022	\$ 433,166	\$ 433,166	\$ 467,223
411121 Seasonal/PTNB Pay	-	7,027	7,027	7,238
411211 Variable Benefits	77,998	92,084	92,084	99,660
411213 Fixed Benefits	40,231	51,716	51,716	48,869
411215 PTO Disbursement	-	2,300	2,300	-
411310 Vehicle Allowance	11,180	11,832	11,832	11,832
411320 Mileage Reimbursement	24	300	300	100
411350 Phone Allowance	1,347	3,000	3,000	3,000
412100 Books, Subs. & Memberships	2,950	2,500	2,500	2,500
412310 Travel	7,527	8,000	8,000	7,568
412320 Meetings	4,118	3,000	3,000	3,000
412350 Training	115	-	-	-
412411 Office Supplies	2,562	1,600	1,600	1,600
412414 Computer Supplies	229	200	200	200
412490 Miscellaneous Expenditures	572	-	-	-
412491 Miscellaneous Supplies	2,805	1,641	1,641	1,641
412511 Equipment O&M	279	150	150	150
412611 Telephone	1,545	839	839	1,165
414164 IT Charges	43,492	50,741	50,741	53,704
417400 Equipment	1,686	-	-	-
Total Financing Uses	\$ 572,681	\$ 670,096	\$ 670,096	\$ 709,450

Prior-Year Accomplishments

- Executed comprehensive content development and multi-platform distribution for the State of the City, strengthening Sandy's public outreach
- Improved the city homepage for better service access, more comprehensive news and information, and managed the citizen chatbot to achieve an 85% self-resolution rate
- Transitioned to a high-resolution, stand-alone Every Door Direct mailed newsletter to ensure access to all residents with timely, relevant, engaging communication while also increasing the digital newsletter audience
- Conducted a successful city-wide emergency communication system test to reinforce the reliability of public safety notification systems.
- Led creation and promotion of all major events—including the Community Photo Contest, 4th of July, Holiday Lights Contest, Shop Sandy, Station 31 Groundbreaking, and more—across print, digital, and social media
- Assisted with the One Sandy Awards program, managing video production, nominations, and event materials to celebrate community achievements
- Wrote and produced the 25th Sandy Amphitheater anniversary celebration and Passport Office dedication events. Support included event marketing, plaque, graphic design, and family-friendly deliverables.
- Delivered a high-impact annexation awareness campaign through direct mail, town halls, and a dedicated online presence to educate residents
- Achieved strong growth in followers, engagement, reach, and video views across all city social media platforms
- Supported a multi-phase public outreach campaign for Sandy City's General Plan update by promoting surveys, open houses, workshops, and online tools to gather broad community input.
- Wrote, produced, and created a short-term rental instructional video for Community Development on behalf of the City Council and collaborated on the test creation for applicants.

Performance Measures & Analysis

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Web Analytics				
Website Visitors	670,000	700,000	765,966	700,000
Website Unique Visitors	630,000	650,000	725,939	650,000
Visitors Device Type:				
Desktop	306,587	240,000	144,839	240,000
Tablet	5,181	17,000	3,986	17,000
Mobile	428,285	220,000	577,114	220,000
Average Actions per Visit:				
Average Time Spent	1m30s	1m30s	1m	1m30s
Average Bounce Rate	54%	55%	56%	55%
Website Traffic Referral:				
Search Engines	378,000	330,000	407,345	330,000
Direct Entry	260,000	300,000	95,100	300,000
Social Media Analytics				
Audience Size	50,918	49,000	57,666	65,000
Exposure	2,600,000	1,800,000	3,700,000	5,000,000
Follower Growth	6,211	3,500	6,748	7,500
CivicReady Notifications				
Sandy Business Connection Subscribers	620	630	640	650
SandyNow! Subscribers	30,521	31,500	30,850	31,200
Emergency Alert Subscribers	40,600	41,000	40,750	41,000
CityServe App				
Service Requests	793	900	650	700

Communications

Department 1230	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 485,189	\$ 476,047	\$ 476,047	\$ 607,439
Administrative Charges				
314121 Redevelopment Agency	5,290	5,259	5,259	6,636
314124 Recreation	3,835	18,219	18,219	15,894
314126 Community Arts	55,569	131,284	131,284	100,323
314127 Street Lighting	-	-	-	4,629
314128 Storm Water	5,290	5,259	5,259	11,265
314151 Water	38,262	41,384	41,384	29,616
314152 Waste Collection	13,357	21,582	21,582	29,167
314154 Alta Canyon Sports Center	15,277	34,524	34,524	19,075
314156 Golf	7,716	14,513	14,513	7,809
314161 Fleet	-	-	-	4,629
314164 Information Technology	14,483	16,323	16,323	-
314165 Risk Management	8,354	8,947	8,947	4,629
Total Financing Sources	\$ 652,622	\$ 773,341	\$ 773,341	\$ 841,111
Financing Uses:				
411111 Regular Pay	\$ 347,119	\$ 384,155	\$ 384,155	\$ 397,187
411131 Overtime/Gap	247	-	-	-
411211 Variable Benefits	74,846	85,436	85,436	84,958
411213 Fixed Benefits	67,441	70,374	70,374	57,662
411310 Vehicle Allowance	2,469	5,233	5,233	5,233
411320 Mileage Reimbursement	62	100	100	100
411350 Phone Allowance	550	1,800	1,800	1,800
412100 Books, Sub. & Memberships	1,958	2,500	2,500	2,100
412310 Travel	3,400	2,500	2,500	2,500
412320 Meetings	426	300	300	300
412350 Training	345	500	500	500
412470 Special Programs				
91013 Communications and Marketing	75,229	134,500	134,500	212,000
412611 Telephone	1,236	958	958	1,165
413790 Professional Services	42,900	43,000	43,000	43,000
414164 IT Charges	34,396	41,985	41,985	32,606
Total Financing Uses	\$ 652,622	\$ 773,341	\$ 773,341	\$ 841,111

Objectives & Initiatives

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 over 89,000 individuals, including over 86,000 attendees, 643 adult artists, and over 1,200 youth artists
- Over 14,000 individuals received free admission or attended free programming
- 67 events and theatrical nights

Sandy Amphitheater

- Celebrated 25th Anniversary
- Won four Best of State Awards in 2024 and 2025: Entertainment Venue and Event/Performance Venue
- Named one of the "Best Outdoor Concert Venues" and "Best All Ages Venues" in 2024 Best of Utah
- 2,536 avg tickets sold/show, highest per show attendance ever
- Completed East Plaza expansion project
- Free Utah Symphony concert - overwhelming community response

Sandy Arts Guild

- Awarded three Best of State awards in 2024 and 2025 for Community Arts and Community Theater
- Record breaking ticket sales across all shows - the highest attended winter comedy and summer musical at The Theater at Mount Jordan
- Mamma Mia was the highest attended show ever at The Theater at Mount Jordan - added 3 extra nights and sold out all 11 shows
- 397 avg tickets/night, highest per night attendance ever
- 76% increase in ticket revenue since 2023
- Expanded Plein Air program to two events, 300% increase in participation



Performance Measures & Analysis

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Amphitheater Season				
Number of Events (Ticketed & Free)	29	35	33	35
Number of Tickets Sold	63,400	70,000	65,000	70,000
Average Tickets/Show	2,536	N/A	N/A	N/A
Number of Free Attendees	8,189	2,500	5,000	5,000
Number of Volunteer Hours	3,811	4,700	4,200	4,200
Arts Guild Productions				
Community Theater				
Number of Productions	6	6	6	6
Number of Participating Artists	283	300	300	300
Number of Tickets Sold	12,331	10,000	10,000	10,000
Average Tickets/Show	397	N/A	N/A	N/A
Number of Free Attendees	2,799	7,000	3,000	3,000
Number of Volunteer Hours	5,657	5,500	5,500	5,500
Other Productions (Participating Artists)				
Elementary Art Show	895	800	572	800
Sandy Art Show	108	120	120	120
Plein Air	52	20	40	40

Fund 2610 - Sandy Amphitheater

Department 1261 - Amphitheater	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
313300 County Grants	\$ 950,248	\$ 456,500	\$ 456,500	\$ 456,500
314930 Building Rental	146,000	130,000	130,000	145,000
314932 Building Rental O&M Surcharge	84,122	98,000	98,000	102,000
316110 Interest Income	107,364	55,000	26,346	12,000
316420 Venue Merchandise Fees	31,611	45,000	45,000	45,000
316680 Amphitheater Box Office Tickets	390,466	180,000	180,000	210,000
316681 Box Office Ticket Surcharge	64,591	30,000	30,000	60,000
316810 Donations - Corporate	10,000	-	-	-
316850 Donations - Individual	-	1,000	1,000	-
316900 Sundry Revenue	-	1,000	1,000	1,000
318252 Food & Beverage Sales	104,476	170,000	170,000	115,000
Total Financing Sources	\$ 1,888,878	\$ 1,166,500	\$ 1,137,846	\$ 1,146,500

Fund 2610 - Sandy Amphitheater

Department 1261 - Amphitheater	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Uses:				
411111 Regular Pay	\$ 136,806	\$ 142,065	\$ 142,065	\$ 149,041
411121 Seasonal/PTNB Pay	40,642	30,588	30,588	51,505
411131 Overtime/Gap	1,333	2,000	2,000	2,000
411211 Variable Benefits	34,396	34,452	34,452	37,492
411213 Fixed Benefits	34,671	36,077	36,077	40,485
411215 PTO Disbursement	889	1,000	1,000	1,000
411320 Mileage Reimbursement	-	25	25	25
411350 Phone Allowance	384	768	768	768
412100 Books, Sub. & Memberships	8,029	9,000	9,000	15,000
412310 Travel	2,935	3,000	3,000	3,000
412320 Meetings	-	400	400	-
412350 Training	-	500	500	500
412411 Office Supplies	2,954	2,598	2,598	2,598
412421 Postage	237	-	-	-
412470 Special Programs	5,976	44,000	44,000	14,000
412475 Special Departmental Supplies	2,163	4,260	4,260	5,000
412511 Equipment O&M	1,885	4,260	4,260	4,260
412512 Equipment Rental	86,513	90,000	90,000	90,000
412523 Power & Lights	18,191	23,000	23,000	20,000
412524 Heat	3,621	4,000	4,000	4,000
412525 Sewer	1,554	2,130	2,130	2,000
412527 Storm Water	7,722	7,455	7,455	7,800
412529 Street Lights	387	383	383	383
412611 Telephone	9,431	6,366	6,366	6,951
413420 Credit Card Processing	3,286	2,200	2,200	3,200
413790 Professional Services	3,948	36,200	36,200	14,162
413861 Security	21,876	20,000	20,000	21,000
413862 Technical Support	120,426	109,000	109,000	109,000
413865 Hospitality	6,099	7,000	7,000	7,000
413866 Transportation	2,241	2,000	2,000	2,000
413868 Hotel Accommodation	8,395	7,000	7,000	7,000
413870 Advertising	12,280	30,000	30,000	30,000
413880 Artist Fees	162,854	170,650	170,650	170,650
414111 Administrative Charges	365,158	331,461	331,461	307,638
414164 IT Charges	28,091	45,627	45,627	45,242
414165 Risk Management Charges	26,367	28,944	28,944	30,345
417400 Equipment	9,987	130,000	130,000	10,000
437000 Capital Outlays	1,912,778	650,000	650,000	-
Total Financing Uses	\$ 3,084,505	\$ 2,018,409	\$ 2,018,409	\$ 1,215,045
Excess (Deficiency) Sources over Uses	(1,195,627)	(851,909)	(880,563)	(68,545)

Fund 2620 - Sandy Arts Guild

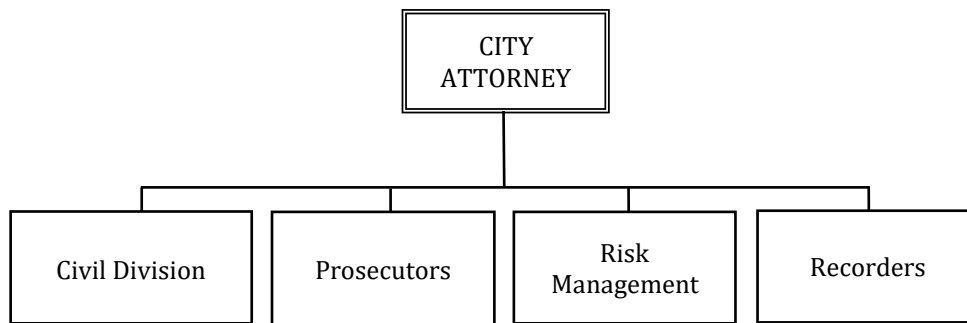
Department 1262 - Sandy Arts Guild	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
313910 Art Grants	\$ 140,410	\$ 110,000	\$ 110,000	\$ 110,000
314952 Sets, Props, & Costumes Rentals	18,190	23,000	23,000	23,000
316110 Interest Income	16,597	20,000	19,909	13,000
316680 Box Office Tickets	93,257	50,000	50,000	90,000
316681 Box Office Ticket Surcharge	14,477	-	-	-
316810 Donations - Corporate	13,018	43,000	43,000	53,000
316820 Fundraising	15,356	13,000	13,000	16,500
316840 Donations - Foundation	3,003	8,000	8,000	3,000
316850 Donations - Individual	340	1,000	1,000	-
316900 Sundry Revenue	974	-	-	-
318566 Youth Theater Participation Fee	3,000	3,000	3,000	4,000
318567 Youth Showcase Fee	10,126	9,000	9,000	10,000
318568 Youth Choir Fee	840	3,000	3,000	1,000
341100 Transfer In - General Fund	490,928	708,626	708,626	650,000
341660 Transfer In - Equipment Management	37,884	-	-	-
Total Financing Sources	\$ 858,400	\$ 991,626	\$ 991,535	\$ 973,500
Financing Uses:				
411111 Regular Pay	\$ 252,151	\$ 249,465	\$ 249,465	\$ 262,155
411121 Seasonal/PTNB Pay	35,622	43,895	43,895	52,317
411131 Overtime/Gap	5,798	4,000	4,000	4,000
411211 Variable Benefits	55,729	58,942	58,942	61,954
411213 Fixed Benefits	55,714	59,816	59,816	65,505
411215 PTO Disbursement	1,903	2,000	2,000	1,000
411320 Mileage Reimbursement	-	25	25	25
411350 Phone Allowance	1,056	1,152	1,152	1,320
412100 Books, Sub. & Memberships	4,123	5,000	5,000	10,500
412320 Meetings	484	400	400	400
412350 Training	18	1,500	1,500	1,500
412411 Office Supplies	3,236	5,000	5,000	5,000
412431 Printing	1	1,000	1,000	1,000
412470 Special Programs	14,835	7,400	7,400	7,650
412471 Plays/Musicals	115,207	170,000	170,000	170,000
412475 Special Departmental Supplies	2,778	6,500	6,500	7,500
412476 Concessions	1,628	8,200	8,200	8,200
412511 Equipment O & M	200	7,000	7,000	2,000
412512 Equipment Rental	-	500	500	500
412523 Power & Lights	1,021	1,300	1,300	1,300
412611 Telephone	834	647	647	787
413420 Credit Card Processing	754	1,500	1,500	1,500
413740 Facility Rental	-	4,000	4,000	6,000
413790 Professional Services	15,450	12,750	12,750	17,000
413862 Technical Support	-	15,000	15,000	7,171
413865 Hospitality	27	-	-	-
413870 Marketing	10,966	15,000	15,000	15,000

Fund 2620 - Sandy Arts Guild

Department 1262 - Sandy Arts Guild	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Uses:				
414111 Administrative Charges	9,502	185,512	185,512	203,500
414164 IT Charges	29,675	39,932	39,932	38,488
414165 Risk Management Charges	3,676	2,628	2,628	2,483
416900 Grants	48,000	48,000	48,000	48,000
417400 Equipment	70,765	50,000	50,000	17,562
Total Financing Uses	\$ 741,155	\$ 1,008,064	\$ 1,008,064	\$ 1,021,317
Excess (Deficiency) Sources over Uses	117,245	(16,438)	(16,529)	(47,817)
Total Financing Sources	\$ 2,747,278	\$ 2,158,126	\$ 2,129,381	\$ 2,120,000
Total Financing Uses	3,825,660	3,026,473	3,026,473	2,236,362
Excess (Deficiency) Sources over Uses	(1,078,382)	(868,347)	(897,092)	(116,362)
Balance - Beginning	2,412,592	1,334,210	1,334,210	437,118
Balance - Ending	\$ 1,334,210	\$ 465,863	\$ 437,118	\$ 320,756



Department Organization



Department Description

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

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

Department Mission

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

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

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

Prior-Year Accomplishments

- Completed Fire Station 31 contract and Public Works fleet building contract - construction underway
- Completed Waste Management contract
- Completed Legal Department customer service survey
- Assisted in implementing ALJ hearing and appeal process
- Escrow agreement completed for the Monroe Street project to avoid payment of arbitrage fees
- Revised contract with Gardner Group for the development of the Wasatch Shadows property
- Created mutual assistance building inspection model
- Maintained a highly qualified employee workforce
- The Prosecutor's Office screened 1,142 cases, 531 bench trials, and 4 jury trials in District Court with a staff consisting of two prosecutors, paralegal, and two office staff

Performance Measures & Analysis

- The Legal Department will continue to operate at or below the fiscal year budget
- All attorneys will exceed continuing legal education requirements
- Consistently provide high quality, competent, and professional legal services to City Depts. and Elected Officials
- Provide timely responses to all requests for legal services
- Complete acquisition of property needed for Monroe Street extension
- Assist City staff to maintain and improve basic core municipal services
- Continue to engage and monitor legislative matters affecting the City

Department 1400	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 1,693,627	\$ 1,638,586	\$ 1,638,586	\$ 1,545,786
Administrative Charges				
314121 Redevelopment Agency	12,649	18,225	18,225	23,779
314124 Recreation	709	3,212	3,212	3,790
314126 Community Arts	30,804	43,666	43,666	56,859
314127 Street Lighting	9,170	9,517	9,517	1,901
314128 Storm Water	15,853	11,773	11,773	24,903
314151 Water	66,977	97,727	97,727	104,039
314152 Waste Collection	4,172	3,212	3,212	3,790
314154 Alta Canyon Sports Center	4,008	3,212	3,212	3,790
314156 Golf	9,435	16,062	16,062	18,949
314161 Fleet	4,590	6,425	6,425	7,580
314164 Information Technology	34,710	47,632	47,632	45,528
314165 Risk Management	69,269	88,146	88,146	93,863
Total Financing Sources	\$ 1,955,973	\$ 1,987,395	\$ 1,987,395	\$ 1,934,557
Financing Uses:				
411111 Regular Pay	\$ 1,300,726	\$ 1,312,759	\$ 1,312,759	\$ 1,294,340
411121 Seasonal/PTNB Pay	-	1,504	1,504	1,549
411211 Variable Benefits	273,431	278,278	278,278	274,413
411213 Fixed Benefits	232,134	240,551	240,551	225,151

Department 1400	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
411215 PTO Disbursement	8,160	9,200	9,200	10,500
411310 Vehicle Allowance	11,149	11,149	11,149	11,149
411320 Mileage Reimbursement	82	800	800	800
411350 Phone Allowance	1,115	1,680	1,680	2,040
412100 Books, Sub. & Memberships	18,159	12,600	12,600	12,600
412310 Travel	11,531	9,000	9,000	9,000
412320 Meetings	1,953	1,900	1,900	1,900
412350 Training	2,422	1,850	1,850	1,850
412411 Office Supplies	6,469	5,000	5,000	5,000
412414 Computer Supplies	119	600	600	600
412611 Telephone	5,500	2,635	2,635	4,370
413790 Professional Services	7,123	16,995	16,995	11,995
414164 IT Charges	72,301	78,394	78,394	64,800
417400 Equipment	3,600	2,500	2,500	2,500
Total Financing Uses	\$ 1,955,973	\$ 1,987,395	\$ 1,987,395	\$ 1,934,557

City Recorder

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

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

Strengthen Communications with Citizens, Businesses, and Other Institutions

- Publish public legal notices and public hearing notices for the city
- Provide information regarding elections and passports in city newsletters and social media platforms
- Coordinate GRAMA requests and responses in a timely manner according to Utah State Code
- Maintain working relationships with other Municipal Recorders and Clerks in Utah

Prior-Year Accomplishments

- Maintained certification with the U.S. Department of State as a Passport Acceptance Facility
- Continued to post all public notices to the Utah State website. All public hearings and open meeting agendas are posted according to Utah State Code and the Open Records and Meeting Act.
- Hired and trained new part-time passport acceptance agents and new Deputy City Recorder
- Participated in and helped facilitate the annual Utah Municipal Clerks Association training

Performance Measures & Analysis

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Maintain and improve basic core municipal services				
Contracts Processed	337	340	290	310
% of Voter Turnout	32.7%	N/A	N/A	N/A
Passports Processed (including renewals)	5,490	7,400	7,200	7,400
Annexations Completed	4	2	11	5
Annual GRAMA Requests	357	390	310	330
Public Notices	116	110	80	100

City Recorder

Department 1420	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
Administrative Charges				
314126 Community Arts	\$ 18,106	\$ 40,717	\$ 40,717	\$ 38,917
314161 Fleet	5,679	-	-	-
314165 Risk	35,871	41,460	41,460	40,961
314910 Sale of Maps and Copies	43,945	40,000	50,633	50,000
314970 Passport Application Fees	208,434	270,000	272,091	275,000
316940 Payment Processing Fees	351	-	-	-
Total Financing Sources	\$ 312,386	\$ 392,177	\$ 404,901	\$ 404,878
Financing Uses:				
411111 Regular Pay	\$ 169,864	\$ 171,923	\$ 171,923	\$ 203,983
411121 Seasonal/PTNB Pay	11,949	27,086	27,086	27,898
411131 Overtime/Gap	20	-	-	-
411211 Variable Benefits	37,392	40,002	40,002	46,271
411213 Fixed Benefits	19,773	26,933	26,933	11,368
411320 Mileage Reimbursement	54	300	300	300
412100 Books, Sub. & Memberships	1,039	1,000	1,000	1,000
412210 Public Notices	1,033	4,700	4,700	4,700
412310 Travel	1,755	4,604	4,604	2,500
412320 Meetings	196	50	50	50
412350 Training	914	1,100	1,100	1,100
412411 Office Supplies	8,419	7,500	7,500	7,500
412421 Postage	40,900	36,900	36,900	36,900
412432 Copying	133	600	600	600
412433 Microfilming & Archives	886	900	900	900
412511 Equipment O&M	2,569	500	500	500
412611 Telephone	1,545	719	719	1,457
413131 Software Maintenance	7,949	13,288	13,288	14,872
413712 Codification Services	7,397	7,800	7,800	8,887
414164 IT Charges	31,133	35,644	35,644	33,863
Total Financing Uses	\$ 344,922	\$ 381,549	\$ 381,549	\$ 404,649

Elections

Department 1430	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 322,839	\$ -	\$ -	\$ 350,000
Total Financing Sources	\$ 322,839	\$ -	\$ -	\$ 350,000
Financing Uses:				
413890 Miscellaneous Services	\$ 322,839	\$ -	\$ -	\$ 350,000
Total Financing Uses	\$ 322,839	\$ -	\$ -	\$ 350,000

Objectives & Initiatives

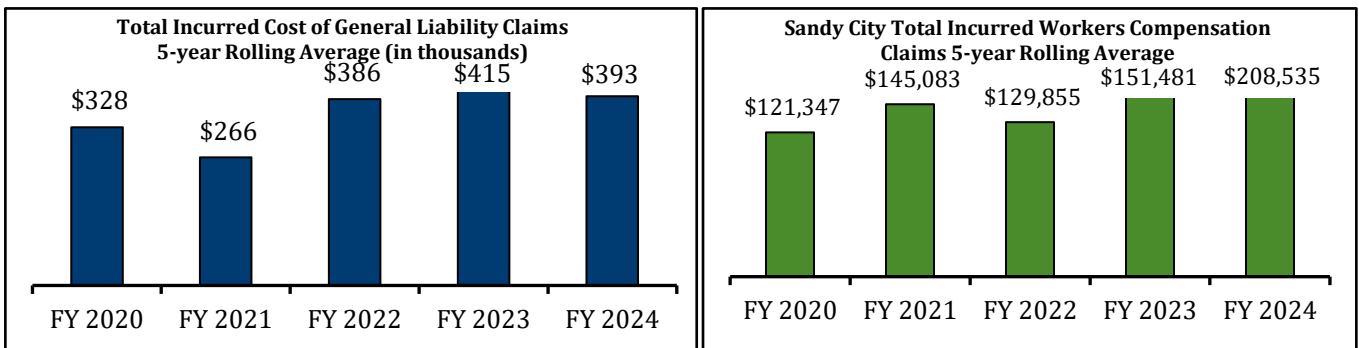
Maintain and Improve Basic Core Municipal Services

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

Prior-Year Accomplishments

- Reviewed 330 contracts to ensure that proper risk transfer techniques have been utilized to protect the City from loss
- Successfully adjusted over 58 general liability claims, many of which involved significant legal issues, injuries, and/or damages
- Set contractor insurance requirements on all city-issued RFP's

Performance Measures & Analysis



Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Experience Modifier (E-mod) *	1.09	0.96	1.23	1.05
Subrogation Recoveries	\$39,563	\$50,000	\$25,000	\$50,000

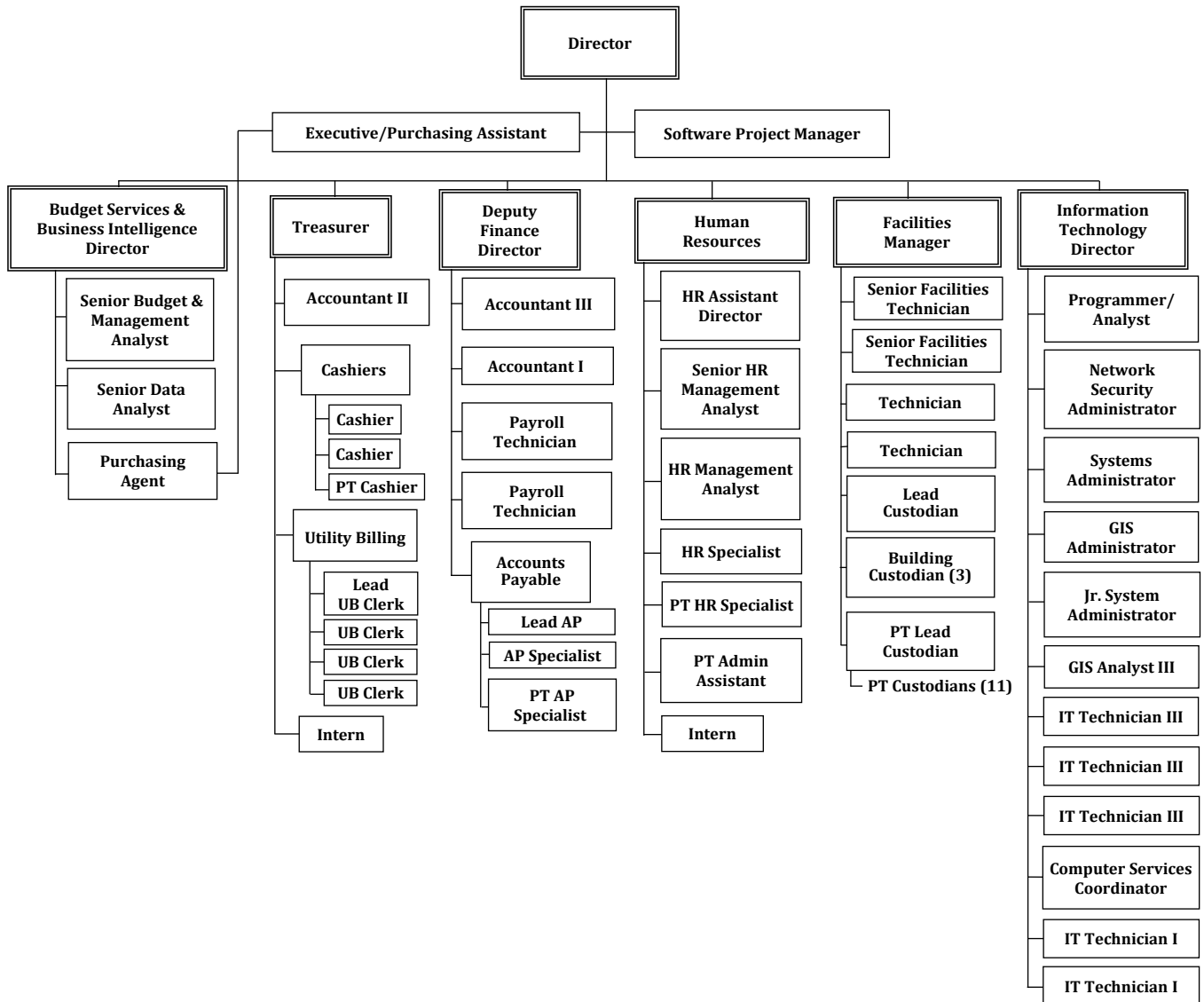
*An experience modifier (E-mod) is a multiplier applied by a workers compensation insurance carrier to the premium of a qualifying policy and provides an incentive for loss prevention. The E-mod represents either a credit or debit that is applied to the premium before discounts. An E-mod of 1.00 is considered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

Department 1410	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
311110 Property Taxes - Current	\$ 529,883	\$ 518,279	\$ 518,279	\$ 521,000
311120 Property Taxes - Delinquent	7,345	2,721	2,721	7,300
311130 Property Taxes - Increment	7,839	-	-	7,800
311900 Misc. Rev - Hale Property Ins.	132,116	151,933	151,933	153,108
318281 Workers Comp. Charges	483,640	589,312	589,312	679,514
318282 Risk Management Charges	1,418,907	1,746,042	1,746,042	1,841,467
336100 Interest Income	97,677	70,000	82,818	65,000
336112 Fair Value of Investment Adjustment	11,152	-	-	-
339900 Other Income	-	1,000	1,000	1,000
Total Financing Sources	\$ 2,688,559	\$ 3,079,287	\$ 3,092,105	\$ 3,276,189

Fund 6500 - Risk Management

Department 1410	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Uses:				
411111 Regular Pay	\$ 182,448	\$ 189,287	\$ 189,287	\$ 200,821
411211 Variable Benefits	39,076	41,003	41,003	42,731
411213 Fixed Benefits	35,318	36,487	36,487	36,754
411310 Vehicle Allowance	5,233	5,233	5,233	5,233
411320 Mileage Reimbursement	310	300	300	300
411350 Phone Allowance	714	480	480	1,800
412100 Books, Sub. & Memberships	1,777	3,000	3,000	1,000
412310 Travel	-	3,000	3,000	-
412320 Meetings	2,523	2,500	2,500	2,500
412350 Training	-	1,500	1,500	-
412411 Office Supplies	466	500	500	500
412414 Computer Supplies	-	350	350	-
412421 Postage	23	150	150	50
412491 Miscellaneous Supplies	482	1,000	1,000	250
412611 Telephone	772	480	480	585
413131 Software Maintenance	-	4,500	4,500	-
413611 Gen. Liability/Auto Insurance	479,167	409,600	409,600	418,800
413613 Gen. Liability Claim Payments	1,712,453	715,274	715,274	837,183
413621 Property Insurance	608,776	811,850	811,850	830,783
413631 Workers Comp. Insurance	364,587	482,690	482,690	579,307
413641 Fidelity Bonds	2,175	2,175	2,175	2,175
413650 Broker Fees	-	10,000	10,000	-
413661 Employee Safety Awards	78,574	76,000	76,000	86,000
413662 Safety Program	3,985	4,000	4,000	4,000
413790 Professional Services	8,331	10,000	10,000	10,000
414111 Administrative Charges	268,662	325,958	325,958	278,215
414164 IT Charges	17,144	21,970	21,970	27,202
Total Financing Uses	\$ 3,812,997	\$ 3,159,287	\$ 3,159,287	\$ 3,366,189
Excess (Deficiency) of Financing Sources over Financing Uses	(1,124,437)	(80,000)	(67,182)	(90,000)
Accrual Adjustment	839,496	-	-	-
Balance - Beginning	2,173,836	1,888,895	1,888,895	1,821,713
Balance - Ending	\$ 1,888,895	\$ 1,808,895	\$ 1,821,713	\$ 1,731,713

Department Organization



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

- Managed new bonds (\$9.1M) for Monroe Street Phase VI project and affirmed AAA bond rating for sales tax bonds
- Managed general obligation bonds (\$20.7M) for the rebuild of Fire Station 31 and received AAA rating
- Implemented Phase I of the new Workday Enterprise Resource Planning (ERP) software

Department 1710	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 392,447	\$ 384,765	\$ 384,765	\$ 337,771
Administrative Charges				
314121 Redevelopment Agency	20,132	16,270	16,270	18,295
314124 Recreation	-	14,352	14,352	16,183
314126 Community Arts	-	-	-	12,197
314127 Street Lighting	2,516	-	-	-
314128 Storm Water	2,516	-	-	-
314151 Water	10,283	19,775	19,775	22,281
314152 Waste Collection	13,599	10,847	10,847	30,493
314154 Alta Canyon Sports Center	-	5,423	5,423	6,098
314156 Golf	8,241	14,352	14,352	22,281
314164 Information Technology	108,533	101,127	101,127	105,547
314165 Risk Management	-	5,423	5,423	6,098
Total Financing Sources	\$ 558,267	\$ 572,334	\$ 572,334	\$ 577,244
Financing Uses:				
411111 Regular Pay	\$ 366,729	\$ 369,464	\$ 369,464	\$ 383,885
411211 Variable Benefits	77,869	79,434	79,434	81,565
411213 Fixed Benefits	48,746	50,619	50,619	51,145
411215 PTO Disbursement	-	8,100	8,100	6,600
411310 Vehicle Allowance	5,916	5,916	5,916	5,916
411320 Mileage Reimbursement	-	200	200	200
411350 Phone Allowance	1,115	1,200	1,200	1,800
412100 Books, Sub. & Memberships	49	500	500	500
412310 Travel	-	2,500	2,500	-
412320 Meetings	2,669	500	500	500
412350 Training	-	500	500	500
412411 Office Supplies	95	3,600	3,600	1,000
412470 Special Programs	60	-	-	-
412491 Miscellaneous Supplies	20	300	300	-
412511 Equipment O&M	-	300	300	300
412611 Telephone	1,081	599	599	728
414164 IT Charges	53,917	44,832	44,832	41,335
417400 Equipment	-	3,770	3,770	1,270
Total Financing Uses	\$ 558,267	\$ 572,334	\$ 572,334	\$ 577,244

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 37th consecutive Certificate of Achievement for Excellence in Financial Reporting for our Annual Comprehensive Financial Report (ACFR)
- Spent significant time and effort in the implementation of Workday ERP software
- Significantly increased the number of Vendors accepting ACH payments

Performance Measures & Analysis

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
% of on time invoices per line item	96.22%	96.00%	95.00%	95.00%
Payroll checks processed annually	22,966	23,250	23,500	23,750
Cash receipts processed annually	350,322	355,000	355,000	355,000
Utility Billing Write-offs: % of Sales	0.05%	0.05%	0.05%	0.05%

Department 1720	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 563,379	\$ 310,809	\$ 310,809	\$ 312,596
Administrative Charges				
314121 Redevelopment Agency	114,508	126,268	126,268	156,119
314124 Recreation	15,449	64,000	64,000	60,124
314126 Community Arts	36,825	63,953	63,953	63,379
314127 Street Lighting	74,427	78,999	78,999	78,978
314128 Storm Water	141,501	152,307	152,307	150,654
314151 Water	461,378	508,906	508,906	518,382
314152 Waste Collection	114,346	181,397	181,397	175,844
314154 Alta Canyon Sports Center	33,311	65,288	65,288	66,541
314156 Golf	31,330	52,045	52,045	55,694
314161 Fleet	98,520	121,740	121,740	69,044
314164 Information Technology	156,956	179,482	179,482	191,044
314165 Risk Management	22,863	28,119	28,119	24,445
Total Financing Sources	\$ 1,864,793	\$ 1,933,313	\$ 1,933,313	\$ 1,922,844

Finance Services

Department 1720	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Uses:				
411111 Regular Pay	\$ 1,087,854	\$ 1,132,843	\$ 1,132,843	\$ 1,164,315
411121 Seasonal/PTNB Pay	10,259	13,653	13,653	8,228
411131 Overtime/Gap	5,463	-	-	-
411211 Variable Benefits	233,424	247,107	247,107	249,001
411213 Fixed Benefits	283,173	307,410	307,410	280,754
411215 PTO Disbursement	3,653	5,600	5,600	4,900
411320 Mileage Reimbursement	895	1,000	1,000	1,000
412100 Books, Sub. & Memberships	2,885	2,000	2,000	2,000
412310 Travel	3,326	4,450	4,450	3,000
412320 Meetings	164	500	500	500
412350 Training	3,099	1,500	1,500	1,500
412411 Office Supplies	15,634	9,679	9,679	9,679
412414 Computer Supplies	2,760	4,244	4,244	4,244
412415 Billing Supplies	923	2,000	2,000	2,000
412470 Special Programs	105	-	-	-
412511 Equipment O&M	3,079	3,000	3,000	3,000
412611 Telephone	6,489	4,552	4,552	6,118
413790 Professional Services	19,971	7,000	7,000	3,000
414164 IT Charges	180,019	186,477	186,477	179,307
417400 Equipment	1,618	298	298	298
Total Financing Uses	\$ 1,864,793	\$ 1,933,313	\$ 1,933,313	\$ 1,922,844

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 21st consecutive Distinguished Budget Presentation Awards from the GFOA
- Forecasted FY 2024 general revenues within 2% of actual
- Developed updated tool for GASB 34 reporting, reducing data compilation turnaround time from days to minutes
- Digitized historical procurement files to streamline document retrieval and save space
- Streamlined the Exhibit 1 process to decrease turnaround time and provide transparency with all involved
- Reduced average turnaround time for purchase order approvals by 2.5% from FY 2023 to FY 2024
- Led Workday ERP implementation efforts in areas of foundational data structure, procurement, budget, projects, and reporting
- Supported Workday ERP implementation efforts in human resources, payroll, accounts payable, accounting, etc.

Performance Measures & Analysis

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
GFOA Budget Presentation Award	Yes	Yes	Yes	Yes
Accuracy Rate in Forecasting Revenue				
General Revenues*	2.0%	2.0%	2.6%	2.0%
Late PO % - POs Issued After Invoice Date	11.6%	<10%	15.9%	<10%
Requisition to PO Turnaround Time (Hours)	1.54	<2	1.09	<2
Percentage of Turnaround Time Under 2 Hours	76.1%	>80%	85.0%	>80%

*Actual revenue as +/- % of adopted budget forecast, excluding internal revenue and new revenue sources unanticipated at the time of budget adoption

Department 1730	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 159,731	\$ 41,537	\$ 41,537	\$ 42,247
Administrative Charges				
314121 Redevelopment Agency	89,437	100,246	100,246	114,548
314124 Recreation	10,313	44,387	44,387	47,063
314126 Community Arts	21,041	57,355	57,355	56,300
314127 Street Lighting	21,122	22,505	22,505	22,929
314128 Storm Water	46,218	52,699	52,699	52,860
314151 Water	78,100	88,375	88,375	93,242
314152 Waste Collection	22,032	37,288	37,288	36,218
314154 Alta Canyon Sports Center	23,086	52,320	52,320	57,937
314156 Golf	33,631	40,631	40,631	48,545
314161 Fleet	51,704	44,929	44,929	47,740
314164 Information Technology	41,182	43,203	43,203	43,214
314165 Risk Management	20,549	25,160	25,160	23,455
Total Financing Sources	\$ 618,146	\$ 650,635	\$ 650,635	\$ 686,298
Financing Uses:				
411111 Regular Pay	\$ 376,673	\$ 389,093	\$ 389,093	\$ 421,503
411121 Seasonal/PTNB Pay	-	6,229	6,229	-
411211 Variable Benefits	81,160	85,599	85,599	89,834
411213 Fixed Benefits	62,390	64,803	64,803	81,641
411215 PTO Disbursement	4,929	5,500	5,500	6,600
411320 Mileage Reimbursement	-	50	50	50
412100 Books, Sub. & Memberships	575	350	350	350
412320 Meetings	94	-	-	-
412350 Training	659	1,000	1,000	1,000
412411 Office Supplies	84	800	800	800
412491 Miscellaneous Supplies	47	-	-	-
412611 Telephone	1,702	1,078	1,078	1,602
414164 IT Charges	89,834	95,133	95,133	81,918
417400 Equipment	-	1,000	1,000	1,000
Total Financing Uses	\$ 618,146	\$ 650,635	\$ 650,635	\$ 686,298

Objectives & Initiatives

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
- Completed 68 recruitment processes and screened over 6,000 applications in FY 2024
- HR and other city department staff attended five high school job fairs and one college job fair.
Human Resources and Alta Canyon also held two hiring fairs.
- Held an Employee Health & Safety Fair
- Provided an onsite vision clinic
- Led Workday ERP implementation for human capital management (HCM), benefits, absences, and time tracking

Performance Measures & Analysis

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Health Plan Loss Ratio	81.0%	88.0%	88.0%	88.0%
Mandatory Training Completed On Time*	90.0%	90.0%	90.0%	90.0%
Participation in Wellness Program*	44.0%	49.0%	49.0%	49.0%
Retention of New Hires after One Year	87.0%	80.0%	85.0%	85.0%
Employee Turnover Rate	7.8%	11.0%	11.0%	11.0%

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

Department 1740	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 631,374	\$ 580,115	\$ 580,115	\$ 494,088
Administrative Charges				
314121 Redevelopment Agency	3,013	2,155	2,155	2,326
314124 Recreation	7,621	34,600	34,600	37,043
314126 Community Arts	11,253	16,236	16,236	24,572
314127 Street Lighting	4,328	5,382	5,382	4,633
314128 Storm Water	36,001	39,547	39,547	47,744
314151 Water	82,387	79,451	79,451	92,473
314152 Waste Collection	12,499	20,943	20,943	22,740
314154 Alta Canyon Sports Center	31,456	85,909	85,909	79,478
314156 Golf	13,388	30,173	30,173	35,816
314161 Fleet	23,133	23,953	23,953	23,842
314164 Information Technology	24,813	24,522	24,522	26,487
314165 Risk Management	3,465	9,374	9,374	3,822
Total Financing Sources	\$ 884,731	\$ 952,360	\$ 952,360	\$ 895,064

Human Resources

Department 1740	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Uses:				
411111 Regular Pay	\$ 445,623	\$ 480,130	\$ 480,130	\$ 470,845
411121 Seasonal/PTNB Pay	46,373	16,286	16,286	12,081
411131 Overtime/Gap	10,216	16,462	16,462	-
411211 Variable Benefits	102,104	108,876	108,876	101,605
411213 Fixed Benefits	78,538	94,467	94,467	87,691
411215 PTO Disbursement	4,655	5,200	5,200	4,300
411310 Vehicle Allowance	(11)	-	-	-
411320 Mileage Reimbursement	-	700	700	700
411350 Phone Allowance	634	1,200	1,200	1,200
412100 Books, Subs. & Memberships	5,072	2,000	2,000	2,000
412210 Public Notices	-	1,000	1,000	500
412310 Travel	-	2,400	2,400	1,500
412320 Meetings	1,999	1,000	1,000	1,000
412350 Training	1,423	2,500	2,500	2,500
412370 Training Supplies	57	500	500	500
412411 Office Supplies	1,817	3,000	3,000	3,000
412414 Computer Supplies	-	533	533	533
412431 Printing	613	2,700	2,700	2,700
412470 Special Programs	38,680	54,221	54,221	44,000
412472 Health and Wellness Program	18,756	20,000	20,000	20,000
412491 Miscellaneous Supplies	492	500	500	500
412511 Equipment O&M	1,029	1,000	1,000	1,000
412611 Telephone	3,399	2,156	2,156	3,496
413790 Professional Services	51,596	43,448	43,448	43,000
414164 IT Charges	71,665	92,081	92,081	90,413
Total Financing Uses	\$ 884,731	\$ 952,360	\$ 952,360	\$ 895,064

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

- New security cameras across the city and added more cameras to City Hall, Parks & Rec, and the Courts buildings
- Replaced valves and refined the communication to the Courts building HVAC system
- Installed new window shade in offices, Administration conference room, and the Multipurpose room
- Replaced damaged sign at the Amphitheater
- Building study for the Council, Courts, City Hall, Parks & Rec, and School buildings
- Replaced all AED units in the building
- Replaced grid ceiling in passport area and installed signage for the council on the second floor
- Paint west side store front frame and all bollards outside
- Installed new power for west side next to Monroe Street for decorative lighting
- Replaced tables and chairs for the Senior Center
- Continued to replace LED bulbs for Fire Station 31, 32, 33, 34, & 35, and replaced bay doors at Station 33

Performance Measures & Analysis

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
Power - Avg. Peak Demand (kilowatts)	572	611	536	611
Power - Kilowatt hours	2,298,703	2,300,000	21,174,711	2,300,000
Natural Gas - Dekatherms	12,066	12,000	11,090	12,000
System Inspections per Month	116	100	122	100
System Breakdowns (Failures)	1	0	1	0
Work Orders Completed	1,192	1,600	1,100	1,600
Avg. Work Order Response Time (days)	2.30	1.50	1.70	1.50
% of Work Orders Completed w/in 24 hrs.	82%	98%	83%	98%
Projects Expenditures per FTE	\$54,250	\$50,000	\$96,836	\$50,000

Department 1750	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 1,354,032	\$ 1,229,325	\$ 1,229,325	\$ 1,277,174
Administrative Charges				
314121 Redevelopment Agency	10,837	13,431	13,431	12,225
314124 Recreation	36,879	162,497	162,497	150,088
314126 Community Arts	140,813	87,271	87,271	77,010
314127 Street Lighting	2,468	3,123	3,123	2,877
314128 Storm Water	20,103	25,438	25,438	23,439
314151 Water	122,568	134,091	134,091	122,923
314154 Alta Canyon Sports Center	74	39	39	1,118
314156 Golf	36,940	46,065	46,065	40,176
314161 Fleet	10,024	9,043	9,043	6,362
314164 Information Technology	46,000	58,209	58,209	53,633
314165 Risk Management	15,744	19,641	19,641	17,946
318117 Charging Station Fees	18,360	20,000	20,000	25,000
Total Financing Sources	\$ 1,814,842	\$ 1,808,173	\$ 1,808,173	\$ 1,809,971
Financing Uses:				
411111 Regular Pay	\$ 655,678	\$ 663,039	\$ 663,039	\$ 674,043
411121 Seasonal/PTNB Pay	143,736	119,280	119,280	112,889
411131 Overtime/Gap	1,808	-	-	-
411135 On Call Pay	9,050	9,089	9,089	9,089
411211 Variable Benefits	153,177	155,949	155,949	156,814
411213 Fixed Benefits	205,134	213,521	213,521	213,608
411215 PTO Disbursement	2,072	2,400	2,400	4,400
411310 Vehicle Allowance	3,458	3,470	3,470	3,470
411340 Uniform Allowance	1,868	-	-	-
411350 Phone Allowance	1,801	1,480	1,480	2,340
412310 Travel	-	865	865	865
412350 Training	-	500	500	500
412470 Special Programs	1,304	-	-	-
412511 Equipment O&M	1,268	2,600	2,600	2,600
412521 Building O&M	97,183	121,740	121,740	118,740
412523 Power & Lights	255,014	245,600	245,600	245,600
412524 Heat	122,333	99,690	99,690	99,690
412525 Sewer	2,484	1,920	1,920	1,920
412526 Water	7,062	9,730	9,730	9,730

Facilities Services

Department 1750	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
412527 Storm Water	9,216	8,100	8,100	8,100
412529 Street Lights	787	552	552	552
412611 Telephone	4,944	1,198	1,198	4,370
413131 Software Maintenance	14,395	18,000	18,000	18,000
413790 Professional Services	63,932	60,261	60,261	60,261
4141611 Fleet O&M	13,222	19,322	19,322	13,535
414164 IT Charges	39,028	43,367	43,367	42,355
417300 Building Improvements	101	-	-	-
417400 Equipment	4,788	6,500	6,500	6,500
Total Financing Uses	\$ 1,814,842	\$ 1,808,173	\$ 1,808,173	\$ 1,809,971

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 SentinelOne and MS-ISAC for security vulnerabilities. We are working closely with CISA, Utah SIAC and other agencies to understand where we can increase our security. Maintained our cybersecurity insurance Policy. Maintained our Microsoft security risk score. Completed the FBI CJIS audits for all depts. Enabled FIPS compliance with connection to Salt Lake City.
- **Efficiency and Service Improvements** - Expanded the City's mesh camera by 20% while saving the City money. Upgraded all City's wireless access points in all buildings with enhanced technology for better performance.
- **Technology Upgrades** - ArcGIS Server to 10.9.1 which increased functionality and stability for GIS users. Completed an IT conference / training room with audio/video equipment. Implementation of new Workday financial, HCM, budget, and payroll system for a June 2025 launch.

Performance Measures & Analysis

Performance Measures	2024 Actual	2025 Goal/Forecast	2025 Estimated	2026 Goal/Forecast
% of Help Calls Closed the Same Day	88.80%	90.00%	90.00%	90.00%
% of Help Calls Open More than 1 Week	5.70%	3.50%	4.50%	3.50%
Help Calls Closed	8,270	7,000	8,500	9,000
Information Security/Risk Score	82.88%	85.00%	85.00%	85.00%

Fund 6400 & 6410 - Information Technology

Department 1724	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
318261 IT Charges	\$ 3,333,391	\$ 3,804,481	\$ 3,804,481	\$ 3,780,301
318262 Telephone Charges	185,412	113,071	113,071	137,941
336100 Interest Income	66,152	55,000	54,860	14,000
336112 Fair Value of Investment Adjustment	6,477	-	-	-
339200 Sale of Fixed Assets	8,844	4,000	4,000	4,000
341660 Transfer In - Equipment Mgmt.	-	59,204	59,204	-
Total Financing Sources	\$ 3,600,276	\$ 4,035,756	\$ 4,035,616	\$ 3,936,242
Financing Uses:				
411111 Regular Pay	\$ 1,130,063	\$ 1,170,847	\$ 1,170,847	1,223,965
411131 Overtime/Gap	465	-	-	-
411135 On Call Pay	9,270	15,189	15,189	15,189
411211 Variable Benefits	240,232	254,828	254,828	262,514
411213 Fixed Benefits	221,171	233,964	233,964	242,544
411215 PTO Disbursement	4,021	4,000	4,000	6,500
411320 Mileage Reimbursement	405	1,400	1,400	1,400
411350 Phone Allowance	2,780	2,100	2,100	4,200
412100 Books, Sub. & Memberships	270	7,000	7,000	1,000
412310 Travel	7,593	9,500	9,500	4,000
412320 Meetings	596	-	-	-
412350 Training	-	12,350	12,350	1,000
412411 Office Supplies	496	1,000	1,000	1,000
412414 Computer Supplies	5,207	6,900	6,900	3,000
412432 Copying	-	100	100	100
412511 Equipment O&M	4,752	5,000	5,000	5,000
413120 Data Communications	19,456	34,592	34,592	46,677
413131 Software Maintenance	1,084,849	1,248,444	1,248,444	1,161,398
413150 Voice Communications	43,881	-	-	-
413790 Professional Services	26,291	77,400	77,400	17,400
414111 Administrative Charges	505,312	571,282	571,282	560,229
414165 Risk Management Charges	9,213	10,828	10,828	11,597
437400 Capital Equipment	214,190	1,574,149	1,438,036	570,900
Total Financing Uses	\$ 3,530,513	\$ 5,240,873	\$ 5,104,760	4,139,613
Excess (Deficiency) Sources over Uses	69,763	(1,205,117)	(1,069,144)	(203,371)
Accrual Adjustment	(58,822)	-	-	-
Balance - Beginning	1,270,282	1,281,223	1,281,223	212,079
Balance - Ending	\$ 1,281,223	\$ 76,106	\$ 212,079	\$ 8,708

NON-DEPARTMENTAL

Non-Departmental

Department 1900	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 1,504,951	\$ 1,573,056	\$ 1,573,056	\$ 1,515,400
Administrative Charges				
314124 Recreation	-	3,628	3,628	4,720
314126 Community Arts	-	1,204	1,204	14,819
314152 Waste Collection	-	651	651	1,165
314164 Information Technology	3,839	3,168	3,168	3,876
Total Financing Sources	\$ 1,508,790	\$ 1,581,707	\$ 1,581,707	\$ 1,539,980
Financing Uses:				
412100 Books, Sub. & Memberships	\$ 91,054	\$ 83,000	\$ 83,000	\$ 83,000
412310 Travel	-	7,000	7,000	-
412320 Meetings	4,076	1,700	1,700	-
412470 Special Programs				
91001 Special Programs	65,880	18,000	18,000	5,000
91002 Sandy Museum Foundation	21,749	22,565	22,565	22,565
91003 Chamber of Commerce	160,000	160,000	160,000	160,000
91004 Central Wasatch Commission	22,500	37,500	37,500	37,500
91006 Employee Activities	-	3,000	3,000	-
91007 Sandy Club for Boys and Girls	113,254	113,254	113,254	113,254
91008 Neighborhood Traffic Safety	100,000	100,000	100,000	100,000
91009 Administrative Law Judge	-	25,000	25,000	-
91010 Youth City Council	4,868	-	-	-
91014 Leadership Training	18,379	21,000	21,000	5,000
91015 City Hall Decorations	3,518	1,000	1,000	1,000
91017 Sandy Ambassadors	2,389	5,000	5,000	5,000
91018 Professional Development	-	1,000	1,000	-
91021 Employee Tuition Reimbursement	10,391	20,734	20,734	18,000
91022 Employee Recognition	32,462	22,000	22,000	22,000
91024 Healthy Cities	864	5,000	5,000	3,000
91027 Citizen Survey	12,900	13,000	13,000	7,000
91053 Community Action Teams	-	2,000	2,000	-
91054 Professional Peer Review	3,080	20,000	20,000	20,000
91060 Sister Cities Program	-	1,500	1,500	1,500
91079 American Legion	-	1,125	1,125	-
91082 Jordan River Commission	3,940	4,000	4,000	4,000
91083 Healing Field	10,143	10,000	10,000	10,000
91102 Beautification Committee	-	500	500	-
91107 Community Engagement Activities	44,125	25,000	25,000	25,000
91108 Citizen Scholarship	5,494	6,500	6,500	6,500
91110 Hale Center Cultural Series	34,000	34,000	34,000	34,000
412490 Miscellaneous Expenditures	9	-	-	-
412491 Miscellaneous Supplies	3,756	5,499	5,499	-
413330 Court Appointed Counsel	118,540	120,000	120,000	120,000
413790 Professional Services	31,216	3,800	3,800	3,800
4141612 Fleet Repair	24,596	26,000	26,000	26,000
414165 Risk Management Charges	565,431	657,030	657,030	706,861
417400 Equipment	177	5,000	5,000	-
Total Non-Departmental	\$ 1,508,790	\$ 1,581,707	\$ 1,581,707	\$ 1,539,980

Debt Service

Fund 3111 - Storm Water Bond

Department 0000	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
341281 Transfer In - Storm Water	\$ 455,500	\$ 461,100	\$ 461,100	\$ 456,100
Total Financing Sources	\$ 455,500	\$ 461,100	\$ 461,100	\$ 456,100
Financing Uses:				
418119 Principal - Storm Water Bonds	\$ 350,000	\$ 370,000	\$ 370,000	\$ 380,000
418219 Interest - Storm Water Bonds	104,000	89,600	89,600	74,600
418400 Paying Agent Fees	1,500	1,500	1,500	1,500
Total Financing Uses	\$ 455,500	\$ 461,100	\$ 461,100	\$ 456,100
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -

Fund 3113 - Justice Court Building Bonds

Department 0000	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
317600 Police Impact Fees	\$ 13,272	\$ -	\$ -	\$ -
341100 Transfer In - General Fund	278,589	-	-	-
Total Financing Sources	\$ 291,861	\$ -	\$ -	\$ -
Financing Uses:				
418125 Principal - Court Building Bonds	\$ 290,000	\$ -	\$ -	\$ -
418225 Interest - Court Building Bonds	8,700	-	-	-
418300 Interest Expense	196	-	-	-
418400 Paying Agent Fees	2,000	-	-	-
Total Financing Uses	\$ 300,896	\$ -	\$ -	\$ -
Excess (Deficiency) Sources over Uses	(9,035)	-	-	-
Fund Balance (Deficit) - Beginning	9,035	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -

Fund 3115 - 2007 Soccer Stadium Bonds

Department 0000	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
316110 Interest Income	\$ 48,302	\$ 37,000	\$ 32,320	\$ 32,000
341214 Transfer In - CDA 9400 South	2,724,173	2,845,325	2,850,005	3,297,100
Total Financing Sources	\$ 2,772,475	\$ 2,882,325	\$ 2,882,325	\$ 3,329,100
Financing Uses:				
418127 Principal - Soccer Stadium Bonds	\$ 2,315,000	\$ 2,495,000	\$ 2,495,000	\$ 3,040,000
418227 Interest - Soccer Stadium Bonds	454,975	382,825	382,825	284,600
418400 Paying Agent Fees	2,500	4,500	4,500	4,500
Total Financing Uses	\$ 2,772,475	\$ 2,882,325	\$ 2,882,325	\$ 3,329,100
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	800,000	800,000	800,000	800,000
Fund Balance (Deficit) - Ending	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000

Fund 3117 - 2008 Soccer Stadium Bonds

Department 0000	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
341214 Transfer In - CDA 9400 South	\$ 801,052	\$ 805,076	\$ 805,076	\$ 807,397
Total Financing Sources	\$ 801,052	\$ 805,076	\$ 805,076	\$ 807,397
Financing Uses:				
418129 Principal - Soccer Stadium Bonds	\$ 656,000	\$ 677,000	\$ 677,000	\$ 702,000
418229 Interest - Soccer Stadium Bonds	143,246	121,270	121,270	98,591
418400 Paying Agent Fees	1,806	6,806	6,806	6,806
Total Financing Uses	\$ 801,052	\$ 805,076	\$ 805,076	\$ 807,397
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -

Fund 3118 - Mt Jordan Theater Bond

Department 0000	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
341100 Transfer In - General Fund	\$ 182,190	\$ -	\$ -	\$ -
Total Financing Sources	\$ 182,190	\$ -	\$ -	\$ -
Financing Uses:				
418132 Principal - Mt Jordan Theater	\$ 176,000	\$ -	\$ -	\$ -
418232 Interest - Mt Jordan Theater	5,896	-	-	-
418400 Paying Agent Fees	294	-	-	-
Total Financing Uses	\$ 182,190	\$ -	\$ -	\$ -
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -

Fund 3120 - Hale Center Theatre

Department 0000	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
314930 Hale Centre Theatre Lease	\$ 1,877,266	\$ 2,853,762	\$ 2,853,762	\$ 2,856,762
316113 Lease Revenue (GASB 87)	1,458,433	-	-	-
316900 Sundry Revenue	2,500	2,500	2,500	2,500
Total Financing Sources	\$ 3,338,199	\$ 2,856,262	\$ 2,856,262	\$ 2,859,262
Financing Uses:				
418133 Principal - Hale Center Theatre	\$ 1,180,000	\$ 1,240,000	\$ 1,240,000	\$ 1,305,000
418233 Interest - Hale Center Theatre	1,672,763	1,613,762	1,613,762	1,551,762
418400 Paying Agent Fees	2,500	2,500	2,500	2,500
Total Financing Uses	\$ 2,855,263	\$ 2,856,262	\$ 2,856,262	\$ 2,859,262
Excess (Deficiency) Sources over Uses	482,936	-	-	-
Fund Balance (Deficit) - Beginning	1,117,523	1,600,459	1,600,459	1,600,459
Fund Balance (Deficit) - Ending	\$ 1,600,459	\$ 1,600,459	\$ 1,600,459	\$ 1,600,459

Note: Balances in Fund 3120 reflect funds tied to recent GASB 87 pronouncements. Funding recognized under this pronouncement is not spendable.

Fund 3121 - 2022 State Infrastructure Bank Loan

Department 0000	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
341212 Transfer In - RDA Civic Center North	\$ 1,140,481	\$ 1,140,481	\$ 1,140,481	\$ 1,140,481
Total Financing Sources	\$ 1,140,481	\$ 1,140,481	\$ 1,140,481	\$ 1,140,481
Financing Uses:				
418112 Principal - SIB Loan	\$ 896,338	\$ 917,214	\$ 917,214	\$ 932,643
418212 Interest - SIB Loan	244,143	223,267	223,267	207,838
Total Financing Uses	\$ 1,140,481	\$ 1,140,481	\$ 1,140,481	\$ 1,140,481
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -

Fund 3122 - 2023 State Infrastructure Bank Loan

Department 0000	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
341212 Transfer In - RDA Civic Center North	\$ 452,029	\$ 452,029	\$ 452,029	\$ 452,030
Total Financing Sources	\$ 452,029	\$ 452,029	\$ 452,029	\$ 452,030
Financing Uses:				
418113 Principal - SIB Loan	\$ 270,210	\$ 288,561	\$ 288,561	\$ 297,940
418213 Interest - SIB Loan	181,819	163,468	163,468	154,090
Total Financing Uses	\$ 452,029	\$ 452,029	\$ 452,029	\$ 452,030
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -

Fund 3123 - 2023 Monroe Street Extension

Department 0000	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
313280 State Grant - Roads	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
316110 Interest Income	(11,923)	-	-	-
335100 Bond Proceeds	159,753	-	-	-
341462 Transfer In - Monroe Street	-	-	140,000	-
Total Financing Sources	\$ 1,047,830	\$ 900,000	\$ 1,040,000	\$ 900,000
Financing Uses:				
418134 Principal - 2023 Monroe Phase VI	\$ 685,000	\$ 500,000	\$ 500,000	\$ 525,000
418234 Interest - 2023 Monroe Phase VI	211,322	398,000	398,000	373,000
418300 Interest Expense	-	-	11,796	5,500
418400 Paying Agent Fees	2,000	2,000	2,000	2,500
418500 Bond Issuance Costs	149,508	-	-	-
Total Financing Uses	\$ 1,047,830	\$ 900,000	\$ 911,796	\$ 906,000
Excess (Deficiency) Sources over Uses	-	-	128,204	(6,000)
Fund Balance (Deficit) - Beginning	-	-	-	128,204
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ 128,204	\$ 122,204

Fund 3124- 2024 Fire Station 31 Bond

Department 0000	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
311110 Property Taxes - Current	\$ -	\$ 1,478,873	\$ 1,478,873	\$ 1,480,600
316110 Interest Income	1	-	-	-
335100 Bond Proceeds	278,702	-	-	-
Total Financing Sources	\$ 278,703	\$ 1,478,873	\$ 1,478,873	\$ 1,480,600
Financing Uses:				
418135 Principal - 2024 Fire Station 31	\$ -	\$ 610,000	\$ 610,000	\$ 620,000
418235 Interest - 2024 Fire Station 31	-	866,873	866,873	858,600
418400 Paying Agent Fees	400	2,000	2,000	2,000
418500 Bond Issuance Costs	278,303	-	-	-
Total Financing Uses	\$ 278,703	\$ 1,478,873	\$ 1,478,873	\$ 1,480,600
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -

Fund 6600 - Equipment Management

	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
341100 Transfer In - General Fund	\$ 1,568,092	\$ -	\$ 590,000	\$ -
Total Financing Sources	\$ 1,568,092	\$ -	\$ 590,000	\$ -
Financing Uses:				
1100 Mayor				
417400 Equipment	\$ 3,857	\$ -	\$ -	\$ -
1200 Administration				
417400 Equipment	10,534	19,800	19,800	-
1300 City Council				
417400 Equipment	16,860	4,627	4,627	-
1400 City Attorney				
417400 Equipment	7,369	7,146	7,146	-
1500 Court Services				
417400 Equipment	3,536	10,000	10,000	-
1700 Administrative Services				
417400 Equipment	1,267	7,200	7,200	-
1900 Non-Departmental				
417400 Equipment	-	246,960	246,960	-
2100 Police & Animal Services				
417400 Equipment	-	71,022	71,022	-
434161 Fleet Purchases	767,500	510,000	510,000	140,000
2200 Fire				
417400 Equipment	423,487	191,636	191,636	-
434161 Fleet Purchases	551,696	55,000	55,000	-
3000 Public Works				
417400 Equipment	34,332	44,034	44,034	-
434161 Fleet Purchases	601,932	250,000	250,000	450,000
4000 Parks & Recreation				
417400 Equipment	-	216,526	216,526	-
434161 Fleet Purchases	453,811	145,000	145,000	-
5000 Community Development				
417400 Equipment	23,762	7,967	7,967	-
434161 Fleet Purchases	43,684	-	-	-
441262 Transfer Out - Sandy Arts Guild	37,884	-	-	-
441410 Transfer Out - General Capital	520,156	396,465	396,466	-
441641 Transfer Out - IT	-	59,204	59,204	-
Total Financing Uses	\$ 3,501,668	\$ 2,242,587	\$ 2,242,588	\$ 590,000
Excess (Deficiency) Sources over Uses	(1,933,576)	(2,242,587)	(1,652,588)	(590,000)
Balance - Beginning	4,176,164	2,242,588	2,242,588	590,000
Balance - Ending	\$ 2,242,588	\$ 1	\$ 590,000	\$ -

Fund 6710 - Payroll Management

	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
316900 Sundry Revenue	\$ 5,555	\$ -	\$ -	\$ -
318240 Payroll Management Charges	(283,418)	-	-	-
336100 Interest Income	133,877	94,000	128,753	85,000
336112 Fair Value of Investment	15,460	-	-	-
341100 Transfer In - General Fund	18,886	-	-	-
Total Financing Sources	\$ (109,639)	\$ 94,000	\$ 128,753	\$ 85,000
Financing Uses:				
411111 PTO Separation Payout	\$ 248,989	\$ 500,000	\$ 500,000	\$ 500,000
411113 PTO Accrual	(122,296)	-	-	-
411211 Variable Benefits	9,112	105,000	105,000	105,000
441100 Transfer Out - General Fund	473,773	-	-	-
Total Financing Uses	\$ 609,578	\$ 605,000	\$ 605,000	\$ 605,000
Excess (Deficiency) of Sources over Uses	\$ (719,218)	\$ (511,000)	\$ (476,247)	\$ (520,000)

Fund 6720 - Sandy Health Clinic

Department 1745	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
318211 Clinic Office Charges	\$ 114,240	\$ 120,000	\$ 120,000	\$ 120,000
318245 Fixed Benefits Charges	593,480	574,000	574,000	574,000
336100 Interest Income	8,757	5,500	10,386	7,000
Total Financing Sources	\$ 716,478	\$ 699,500	\$ 704,386	\$ 701,000
Financing Uses:				
412421 Postage	\$ 28	\$ -	\$ -	\$ -
413570 Clinic Services	614,163	694,000	694,000	694,000
413890 Miscellaneous Services	510	-	-	-
Total Financing Uses	\$ 614,701	\$ 694,000	\$ 694,000	\$ 694,000
Excess (Deficiency) of Sources over Uses	\$ 101,776	\$ 5,500	\$ 10,386	\$ 7,000

Fund 6730 - Benefits Management

	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
318231 Benefits Mgmt. Charges - Variable	\$ -	\$ 12,042,174	\$ 12,042,174	\$ 12,345,063
318233 Benefits Mgmt. Charges - Fixed	-	9,847,208	9,847,208	10,096,378
Total Financing Sources	\$ -	\$ 21,889,382	\$ 21,889,382	\$ 22,441,441
Financing Uses:				
411211 Variable Benefits	\$ -	\$ 12,042,174	\$ 12,042,174	\$ 12,345,063
411213 Fixed Benefits	-	9,847,208	9,847,208	10,096,378
Total Financing Uses	\$ -	\$ 21,889,382	\$ 21,889,382	\$ 22,441,441
Excess (Deficiency) of Sources over Uses	\$ -	\$ -	\$ -	\$ -

Fund 67 - Pay & Benefits Management Summary

	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Total Financing Sources	\$ 606,838	\$ 22,682,882	\$ 22,722,521	\$ 23,227,441
Total Financing Uses	1,224,279	23,188,382	23,188,382	23,740,441
Excess (Deficiency) Sources over Uses	(617,441)	(505,500)	(465,861)	(513,000)
Accrual Adjustment	44,992	-	-	-
Balance - Beginning	3,196,460	2,624,011	2,624,011	2,158,150
Balance - Ending	\$ 2,624,011	\$ 2,118,511	\$ 2,158,150	\$ 1,645,150

Fund 71 - Special Purpose

	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
316900 Sundry Revenue - Contributions	\$ 486,301	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
341100 Transfer In - General Fund	\$ -	\$ -	\$ -	\$ 20,000
Total Financing Sources	\$ 486,301	\$ 1,000,000	\$ 1,000,000	\$ 1,020,000
Financing Uses:				
Special Programs	\$ 554,896	\$ 1,209,779	\$ 1,209,779	\$ 1,340,016
Total Financing Uses	\$ 554,896	\$ 1,209,779	\$ 1,209,779	\$ 1,340,016
Excess (Deficiency) Sources over Uses	(68,596)	(209,779)	(209,779)	(320,016)
Balance - Beginning	598,390	529,795	529,795	320,016
Balance - Ending	\$ 529,795	\$ 320,016	\$ 320,016	\$ -

Fund 7150 - Forfeitures

	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
316900 Sundry Revenue	\$ 20,796	\$ -	\$ -	\$ -
Total Financing Sources	\$ 20,796	\$ -	\$ -	\$ -
Financing Uses:				
412350 Training	\$ 4,460	\$ -	\$ -	\$ -
415990 Other	-	-	35,701	-
417400 Equipment	33,847	-	-	-
Total Financing Uses	\$ 38,307	\$ -	\$ 35,701	\$ -
Excess (Deficiency) Sources over Uses	(17,511)	-	(35,701)	-
Balance - Beginning	53,212	35,701	35,701	-
Balance - Ending	\$ 35,701	\$ 35,701	\$ -	\$ -

Fund 7151 - Forfeiture Interest

	2024 Actual	2025 Budget	2025 Estimated	2026 Tentative
Financing Sources:				
316900 Sundry Revenue	\$ 3,735	\$ -	\$ -	\$ -
Total Financing Sources	\$ 3,735	\$ -	\$ -	\$ -
Financing Uses:				
Special Programs	\$ -	\$ -	\$ 21,708	\$ -
Total Financing Uses	\$ -	\$ -	\$ 21,708	\$ -
Excess (Deficiency) Sources over Uses	3,735	-	(21,708)	-
Balance - Beginning	17,973	21,708	21,708	-
Balance - Ending	\$ 21,708	\$ 21,708	\$ -	\$ -

Consolidated Capital Projects Schedule

City Council	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
120104 - Council Chamber Tech & Security Upgrades - This funding will be used to remodel the City Council Chamber to improve A/V systems, safety concerns, and other general improvements.						
4100 General Revenue	\$ 220,079	\$ -	\$ 880,000	\$ -	\$ -	\$ -
Total City Council	\$ 220,079	\$ -	\$ 880,000	\$ -	\$ -	\$ -
Administration	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
1201 - Municipal Building - This project is for replacement and improvements to municipal buildings. The account generally pays for building components with an estimated useful life of between five and fifty years and replacement value greater than \$7,500. The major categories of work consist of exterior closure/surfaces, roofing, interior flooring, walls and ceiling finishes, conveying systems, HVAC systems, plumbing systems, fire protection systems, electrical systems, and other miscellaneous items such as public address systems, security systems, sidewalks, common furniture, etc.						
4100 General Revenue	\$ 1,724,350	\$ 140,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000
12443 - Justice Center Joint Information Center - This funding is to create a joint information center to accommodate media during an emergency.						
4100 General Revenue	\$ 14,071	\$ -	\$ -	\$ -	\$ -	\$ -
Total Administration	\$ 1,738,421	\$ 140,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000
Amphitheater	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
1487 - Amphitheater Improvements - This funding will be used for improvements to the Sandy Amphitheater.						
2610 Amphitheater	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -
4150 Amphitheater Cell Tower	308,066	-	-	-	-	-
Total	\$ 958,066	\$ -	\$ -	\$ -	\$ -	\$ -
Total Amphitheater	\$ 958,066	\$ -	\$ -	\$ -	\$ -	\$ -
Court Services	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
1244 - Justice Center - This funding will be used for improvements to the Justice Center.						
4100 General Revenue	\$ 26,026	\$ -	\$ -	\$ -	\$ -	\$ -
Total Council	\$ 26,026	\$ -	\$ -	\$ -	\$ -	\$ -

Information Technology	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
64001 - General Equipment - This amount is for unscheduled adjustments to the capital plan, administrative equipment, and Thin Client equipment.						
6410 IT Capital	\$ 188,909	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
64002 - Enterprise Resource Planning Software - This is to fund implementation costs for the City's new software						
6410 IT Capital	\$ 1,099,541	\$ 360,900	\$ -	\$ -	\$ -	\$ -
64003 - Citywide GIS - This includes funding for the GIS main plotter, aerial photo updates, and server.						
6410 IT Capital	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
64004 - Document Imaging - This money is for the replacement of the document imaging system.						
6410 IT Capital	\$ 14,134	\$ -	\$ -	\$ -	\$ -	\$ -
64017 - City Hall Virtual Servers - Funds the replacement of virtual servers at City Hall.						
6410 IT Capital	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
64018 - Uninterrupted Power Supply (UPS) - For replacement of UPS at remote sites.						
6410 IT Capital	\$ 10,827	\$ -	\$ 8,000	\$ -	\$ 58,000	\$ -
64026 - Data Switches - Funds the replacement of data switches at the City's buildings.						
6410 IT Capital	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -
64025 - Wireless Network Radios - This funds wireless radios for redundant network connectivity between buildings.						
6410 IT Capital	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -
64033 - Storage Area Network (SAN) - Funds the replacement of a SAN at City Hall.						
6410 IT Capital	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -
64035 - Thin Client - This funding will be used to replace Thin Client servers.						
6410 IT Capital	\$ 27,857	\$ -	\$ 100,000	\$ -	\$ -	\$ -
64036 - Cityworks - This amount will be used for Cityworks software implementation and legacy software upgrades.						
6410 IT Capital	\$ 1,437	\$ -	\$ -	\$ -	\$ -	\$ -
64039 - Utility Billing Software - This amount will be used to fund Utility Billing Software upgrades.						
6410 IT Capital	\$ 113,740	\$ -	\$ -	\$ -	\$ -	\$ -
64040 - Data Integration - This funds any data integrations required to retrieve data from the City's various software systems.						
6410 IT Capital	\$ 28,500	\$ -	\$ -	\$ -	\$ -	\$ -
64043 - Cashiering Software - Funds the replacement of the City's cashiering software.						
6410 IT Capital	\$ 47,204	\$ -	\$ -	\$ -	\$ -	\$ -
640XX - Multi-Purpose Room IT Upgrades - Funds upgrades/replacement of IT equipment in the Multi-Purpose Room.						
6410 IT Capital	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ -
640XX - Security Edge Infrastructure - Funds the replacement of various security edge infrastructure items such as firewalls, SAN boxes, mail delivery analyzers, intrusion detection protection, etc.						
6410 IT Capital	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -
Total Information Technology	\$ 1,574,149	\$ 570,900	\$ 463,000	\$ 134,000	\$ 383,000	\$ 100,000

Fire	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
1259 - Fire Station #31 - This funding will be used for relocating/expanding Fire Station #31 to better service areas of growth. Construction is anticipated to begin in FY 2024 using proceeds from a general obligations bond.						
4131 Fire Station 31	\$ 20,697,122	\$ -	\$ -	\$ -	\$ -	\$ -
4270 Fire Impact Fees	710,734	56,000	-	-	-	-
	<u>\$ 21,407,856</u>	<u>\$ 56,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Fire	\$ 21,407,856	\$ 56,000	\$ -	\$ -	\$ -	\$ -

Engineering	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
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EXPANSION PROJECTS

1209 - Public Works Facility - Provides funds for building and site improvements.

4100 General Revenue	\$ 17,255	\$ -	\$ -	\$ -	\$ -	\$ -
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1209911 - Public Works Facility Rebuild - This funds the master planning, demolition, and rebuilding of the entire Public Works Facility. Current funding will be used for completion of the Fleet Maintenance building.

4100 General Revenue	\$ 6,498,374	\$ 1,200,000	\$ 10,972,508	\$ -	\$ 13,571,223	\$ -
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13115 - Traffic Signal Upgrades - Current funding will be used to install Audible Pedestrian Systems at all traffic signal locations. Other annual amounts are for routine hardware upgrades. Additional funds in FY 2029 are for a traffic signal synchronization project.

4100 General Revenue	\$ 568,345	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 175,000
4500 Grants	27,872	-	-	-	-	-
4600 State Road Funds	20,000	-	-	-	-	-
	<u>\$ 616,217</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 175,000</u>

13132 - Riverside Drive - This project funds the design and completion of curbs and gutters at the south end cul-de-sac of Riverside Drive at River Oaks Golf Course.

4100 General Revenue	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
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13135 - 9400 South Widening (300 to 700 East) - This project procures right-of-way and will widen 9400 South to four lanes with the addition of a center turn lane. (Possible Federal Aid Project, funds required in FY 2033.)

4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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13136 - Highland Dr (9800 S to Sego Lily and 114th S to Wasatch Blvd) 2 Lanes - This project will extend Highland Drive between 9800 South and Sego Lily, and construct a two-lane section from 11400 South to Wasatch Boulevard. (Funds required in FY 2033.)

4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
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13157 - Highland Drive EIS - This project funds the Environmental Impact Statement (EIS) which is necessary to receive approval and design direction for the future construction of Highland Drive. This is Sandy's 50% match. Draper City will pay their share for a total of \$292,000.

4100 General Revenue	\$ -	\$ -	\$ -	\$ 146,000	\$ -	\$ -
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13163 - 1700 East Improvements 10980 South to Draper - This multi-phased project will relocate power poles and complete the installation of public improvements from 10980 South to the Draper City limits. Main project funding is required in FY 2030. Funds for FY 2026 are to purchase right-of-way and install a sidewalk and pedestrian crossing at Crescent View Dr.

4100 General Revenue	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
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13165 - 8600 South Sidewalk - This project will purchase the right-of-way and complete construction of a sidewalk from 1300 East to Flat Iron Park.

4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
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13169 - 10600 South 1750 East to 2000 East (Federal Matching Funds) - This phase will complete the five lane widening of 10600 South to 2000 East. (Funds required in FY 2033.)

4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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13172 - 7800 South Improvements - The plan is to widen the road to three lanes by adding a center turn lane and constructing improvements on the north side of the road from 775 East to Devin Place. Pinch point by the Harmons entrance is the only section remaining.

4100 General Revenue	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -
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Engineering Cont.	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
13180 - Harrison Street Improvements - Installs sidewalk and curb/gutter from Monroe Street to Midvale City limit.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -
13181 - 220 East Sidewalk Construction - Funds the construction of sidewalks on both sides of the street from 9000 to 9150 South.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
13182 - 170 East Improvements - This project will install a sidewalk, curb/gutter, and landscape the west side of the road from Sego Lily to 9600 South.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
13189 - Monroe Street Extension and Improvements - Current funding will be used to purchase right-of-way, build a canal box, and build a new section of Monroe Street from Monroe Plaza Way to 9400 South. The amount in FY 2027 will improve the road from the UDOT Tunnel Signal to Automall Dr/10600 South. In addition, the Automall Drive/10600 South intersection will be rebuilt to favor heavier north/south movements as well as extend eastbound/westbound right turn pockets.						
4500 Grants	\$ 142,860	\$ -	\$ 19,000,000	\$ -	\$ -	\$ -
4600 Road Funds	98,911	-	-	-	-	-
4620 Monroe Street	9,893,527	-	-	-	-	-
	\$ 10,135,298	\$ -	\$ 19,000,000	\$ -	\$ -	\$ -
13198 - 9800 S Improvements - This project will widen the road and install public improvements along 9800 South from 3100 East to Little Cottonwood Canyon Rd.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
13201 - Electronic Traffic Control Devices - This funds the procurement and installation of driver feedback signs (radar boards) and flashing beacons to be installed at all of the city's crosswalks for pedestrian safety.						
4100 General Revenue	\$ 25,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
4600 Road Funds	56,925	-	-	-	-	-
	\$ 81,925	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
13204 - Cys Road/700 East Traffic Signal - This project funds the installation of improvements on the northeast corner of Cys Road at 700 East for a future signal which will be installed at this location.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 253,000	\$ -	\$ -
4500 Grants	25,007	-	-	-	-	-
	\$ 25,007	\$ -	\$ -	\$ 253,000	\$ -	\$ -
13210 - Bike Lane Improvements - Future funding for NW corner of Sego Lily Drive and State Street to add bike lanes and relocate signal poles. (Funds required in FY 2031).						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13211 - 9400 S/700 E Intersection Improvements (Federal Match) - Match for federal funds to widen the intersection and add dual left turns on the eastbound and westbound legs of the intersection.						
4100 General Revenue	\$ 43,198	\$ -	\$ -	\$ -	\$ -	\$ -
13213 - Little Cottonwood Road Solutions Development Study - This project studies the transportation needs between the mouth of Little Cottonwood Canyon and Highland Drive.						
4610 Transportation Sales Tax	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
13214 - 9400 South/500 West Intersection Improvements - This project will widen the intersection and install a traffic signal.						
4100 General Revenue	\$ 1,168,602	\$ -	\$ -	\$ -	\$ -	\$ -
13215 - 9000 South/Sandy Parkway Through U-Turn (Federal Match) - This is the City's share to build a U-Turn at Parkland Drive for traffic heading southbound on Sandy Parkway to mitigate traffic congestion.						
4100 General Revenue	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
13216 - Sidewalk and Curb/Gutter Expansion - Initial funding will install sidewalk sections on the west side of Bryce Drive. Additional funding will be used to construct sidewalk and curb/gutter at other locations throughout the city where they are currently missing.						
4100 General Revenue	\$ 300,000	\$ 63,000	\$ 350,000	\$ 1,575,000	\$ 375,000	\$ 175,000
13217 - Debris Flow Study - This study will evaluate the risks and develop a mitigation strategy to manage the debris flows caused by runoff from the mountains on the east side of the city.						
4100 General Revenue	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
4500 Grants	320,000	-	-	-	-	-
	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -

Engineering Cont.	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
13218 - 10000 S Pedestrian Improvements - This project will install full improvements on both sides of the road at 2500 East on the aqueduct crossing property.						
4100 General Revenue	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
13219 - Wasatch Boulevard/Cassowary Drive Intersection - Project will purchase right-of-way to open sight triangles and either increase the radius of Wasatch Blvd or restrict turns to right-in-out.						
4100 General Revenue	\$ 100,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
13220 - Wasatch Boulevard Hawk Signal - This funds a new signalized pedestrian crossing on Wasatch Blvd, including revised concrete work and all required signal equipment.						
4100 General Revenue	\$ -	\$ 200,000	\$ -	\$ -	\$ 250,000	\$ -
13221 - 11400 S 700 E Dual Lefts - This will widen the intersection to the south (into Draper) for dual EB/WB lefts. This is a joint project with Draper (Sandy City's match).						
4100 General Revenue	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -
132XX - 10000 South Extended Turn Pocket - This project builds an extended turn pocket on westbound 10000 South to southbound Monroe Street.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
132XX - 10200 South/10300 South Extension to Monroe - Configuration of this project is still being contemplated pending future master planning of the area and development opportunities.						
4500 Grants	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -
132XX - 700 West Widening - This project will widen the road to three lanes from 8800 South to 9000 South. This is Sandy City's match (Funds required in 2033)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
132XX - State Street Crossing - This provides funds for a separated grade pedestrian crossing at 10200 S (Required match in 2032).						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
132XX - 10200 South Road and Trail Improvements - This project will build improvements on the north side of the road from the East Jordan Canal to Creek Run Way.						
4500 Grants	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
132XX - 11400 S 1300 E Right Turn Lane - This project will purchase right-of-way and build a southbound right turn pocket at this intersection. Other improvements include restriping to add eastbound lane capacity, restriping to align the westbound receiving bike lane, shorten wall on southeast corner, and replace traffic signal. FY 2028 funds are Sandy City's match.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 332,000	\$ -	\$ -
132XX - Clean/Reseal Stamped Concrete - This funds work along Sandy City owned and maintained right-of-way.						
4100 General Revenue	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
132XX - 10600 South 700 East Raised Median - This increases the eastbound storage length and raised median to 200 feet. (Per Challenger School Traffic Impact Statement).						
4100 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
132XX - 11000 South 700 East Raised Median - This increases the eastbound storage length and raised median to 250 feet. (Per Challenger School Traffic Impact Statement).						
4100 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -

Engineering Cont.	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
REPLACEMENT PROJECTS						
13821 - Street Reconstruction - This funding is for ongoing maintenance and construction.						
4100 General Revenue	\$ 213,819	\$ 250,000	\$ 300,000	\$ 350,000	\$ 400,000	\$ 450,000
4600 Road Funds	1,025,593	1,100,000	1,122,000	1,100,000	1,100,000	1,100,000
4610 Transportation Sales Tax	2,083,753	1,468,000	2,050,200	2,091,204	2,133,028	2,175,689
Total	\$ 3,323,165	\$ 2,818,000	\$ 3,472,200	\$ 3,541,204	\$ 3,633,028	\$ 3,725,689
13822 - Hazardous Concrete Repair - This is an ongoing project to repair hazardous sections of concrete throughout the city.						
4100 General Revenue	\$ 27,082	\$ 75,000	\$ 100,000	\$ 125,000	\$ 150,000	\$ 175,000
4600 Road Funds	2,450	-	-	-	-	-
4610 Transportation Sales Tax	1,200,000	1,300,000	1,250,000	1,300,000	1,350,000	1,400,000
Total	\$ 1,229,532	\$ 1,375,000	\$ 1,350,000	\$ 1,425,000	\$ 1,500,000	\$ 1,575,000
13852 - Historic Sandy Improvements - This grant funding will be used for various improvements in the Historic Sandy area.						
4500 Grants	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
13853 - Bridge Projects - Current funding provides the match to rebuild two bridges at Willow Green Circle and Cobble Canyon Lane as well as bridges at the following locations: 8000 S over the East Jordan Canal, 9400 S over the East Jordan Canal, 10600 S over the Jordan and Salt Lake Canal, 10600 S over the East Jordan Canal, and 11400 S over the East Jordan Canal. Funds in FY 2027 will be used to repair the bridge deck on Sego Lily Drive at 60 East. Funds in FY 2027 will improve the bridge decks and backfill canals at four other locations.						
4100 General Revenue	\$ 1,228,845	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
13855 - Intersection Reprofile Projects - Lowers the steep intersections of Longdale Dr./1300 East and Bay Meadows Dr./Churchill Downs Dr. to prevent vehicles from scraping the pavement.						
4100 General Revenue	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -
138XX - Automall Drive Roundabout (Federal Match) - This project will build a roundabout adjacent to the south entrance to Costco to improve traffic movements through this area. (Funds required in FY 2032.)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
MISCELLANEOUS PROJECTS						
19001 - Subdivision Bonds - This project is an ongoing accumulation of subdivision bonds.						
4110 Performance Bonds	\$ 157,832	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Engineering	\$ 25,965,250	\$ 5,971,000	\$ 36,559,708	\$ 17,572,204	\$ 20,494,251	\$ 8,740,689
Waste Collection	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
52002 - Glass Recycling Enclosure - Funds an enclosure for the glass recycling dumpster at the Sandy City Amphitheater/Seniors Center.						
5200 Weekly Pickup	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -
Total Waste Collection	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -

Parks	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
EXPANSION PROJECTS						
1245 - Alta Canyon Recreation Center - This project is to reconstruct the Alta Canyon Recreation Center in stages to function as a community center.						
4100 General Revenue	\$ 10,194,733	\$ 4,700,000	\$ -	\$ -	\$ -	\$ -
4210 Park Fees	1,102,343	687,000	-	-	-	-
4500 Grants	460,000	4,000,000	-	-	-	-
Total	\$ 11,757,076	\$ 9,387,000	\$ -	\$ -	\$ -	\$ -
1246 - Parks & Recreation Building - This project is for the renovation of the Parks & Recreation building, including seismic upgrades.						
4100 General Revenue	\$ -	\$ -	\$ 6,000,000	\$ 12,000,000	\$ -	\$ -
13029 - Back Facing Walls/Community Projects - This funding is for repair and capital maintenance of streetscapes and back facing walls within the City. Projects includes improvements with Sandy Beautification and Day of Service and New Castle Fence Replacement. Valley Drive, and Sandy Beautification projects.						
4100 General Revenue	\$ 273,510	\$ 325,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
14004 - Irrigation Water Connections - This funding will go toward backflow preventer replacements.						
4100 General Revenue	\$ 20,368	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
14050 - Quail Hollow Park - This funding is for design and phased construction of Quail Hollow Park.						
4210 Park Fees	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
14069 - Workout Stations - This funding is to provide fitness stations along the walking/jogging paths at Flat Iron and Storm Mountain Park.						
4210 Park Fees	\$ 62,358	\$ -	\$ 125,000	\$ 12,500	\$ -	\$ -
14075 - Memorials - This amount will be used for the sitework of two new statues (Martin Luther King & Abraham Lincoln) that are being donated to the City.						
4100 General Revenue	\$ 49,295	\$ -	\$ -	\$ -	\$ -	\$ -
14099 - Park Strips/Median Conversion - This funding will be used for landscaping rocks to be used at various City parks and medians. FY 2027 funding is planned for Storm Mountain Park						
4100 General Revenue	\$ 314,796	\$ -	\$ 450,000	\$ 20,000	\$ 20,000	\$ 20,000
14100 - Bell Canyon Preservation and Trail Head - This amount will be used for the development/improvement of 10 acres near Bell Canyon including a Bonneville shoreline trail head.						
4210 Park Fees	\$ 84,427	\$ -	\$ -	\$ -	\$ -	\$ -
14101 - Community Events Improvements - Funds improvements near City Hall and the Promenade for community event activities.						
4100 General Revenue	\$ 278,937	\$ -	\$ -	\$ -	\$ -	\$ -
14103 - Asphalt the Shops Compound - Project to install approximately 50,000 square feet of asphalt at the Shops Compound.						
4100 General Revenue	\$ 239,996	\$ -	\$ -	\$ -	\$ -	\$ -
14105 - Bicentennial Park Pickleball Courts/Lights - This funding will be used to install pickleball courts at Bicentennial Park.						
4210 Park Fees	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
14106 - Quarry Bend Pedestrian Bridge - This project constructs a pedestrian bridge over the Ski Connect road or SR-209. This bridge will connect both the Sandy Canal Trail and Ski Connect Trail across the road to Quarry Bend Park and extend the Sandy Canal trail to the north.						
4210 Park Fees	\$ 268,000	\$ -	\$ -	\$ -	\$ -	\$ -
14XXX - Cemetery Road - Installation of new curbing and asphalt on the roads throughout the City Cemetery.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 56,000	\$ -	\$ -
14XXX - Storm Mountain Neos System - Install an electronic interactive amenity at Storm Mountain park. This piece of playground equipment keeps kids active and using their minds while having fun in a safe playground setting.						
4210 Park Fees	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000	\$ -
14XXX - Cairns Land District Purchase - Potential purchase of property near Real Stadium						
4210 Park Fees	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

Parks Cont.	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
REPLACEMENT PROJECTS						
14804 - Fence Replacement - Replacement of damaged chain link fence fabric at various locations throughout the park system.						
4100 General Revenue	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -
14806 - Playground Replacements - Project to replace various parks throughout the city, including Bell Canyon Park, Flat Iron Lower, Dewey Bluth, Alta Canyon, and Wild Flower Park. FY 2025 funding will be for Bell Canyon.						
4100 General Revenue	\$ 40,911	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
14808 - Asphalt Repairs - This funding is for asphalt repairs of existing jogging and trails paths.						
4100 General Revenue	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -
14810 - Skate Park Crack Seal and Shelter Roofs - Repairs to the Skate Park and replacement of the Dewey Bluth Shelter roofs.						
4100 General Revenue	\$ 10,285	\$ -	\$ -	\$ -	\$ -	\$ -
14814 - Parking Lot Light LED Change Over - Replacing the lights in the Amphitheater parking lot to LED lights.						
4100 General Revenue	\$ 44,086	\$ 30,000	\$ 25,000	\$ 12,500	\$ 15,000	\$ 15,000
14815 - Irrigation Renovations - Design work for irrigation renovation at Crescent Park. FY 2025 funds are for construction of irrigation renovations.						
4100 General Revenue	\$ 435,344	\$ -	\$ 200,000	\$ -	\$ -	\$ -
14818 - Bridge Deck Replacement - Replacement of bridge decking for Jordan River Trail crossings.						
4100 General Revenue	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
14820 - Lone Peak Park Building Improvements - This will fund painting of the pavilions.						
4100 General Revenue	\$ 31,571	\$ -	\$ -	\$ -	\$ -	\$ -
14821 - Main Street Park Improvements - Funds phase I of park improvements which include refurbishing the pavilion.						
4100 General Revenue	\$ 174,014	\$ -	\$ -	\$ -	\$ -	\$ -
14822 - Cairns Plaza Improvements - Replacement of lights, building management system, and maintenance pump.						
4100 General Revenue	\$ 55,332	\$ -	\$ -	\$ -	\$ -	\$ -
14859 - Park & Trail Renovation Projects - This is for trail improvements from Boulders Trail Head to Bell Canyon Reservoir.						
4100 General Revenue	\$ 125,339	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
14862 - Tennis Court Reconstruction - FY 2026 funding is for resurfacing the asphalt tennis courts at the South Valley Tank Site.						
4100 General Revenue	\$ 329,279	\$ -	\$ 80,000	\$ -	\$ 130,000	\$ -
14864 - Storm Mountain Park Lights - Installs LED parking lot lights at Storm Mountain Park.						
4100 General Revenue	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
14865 - Furniture & Fixture Replacement - Replaces picnic tables, benches, etc. at indoor pavilions. FY 2026 funding is for Bicentennial Park.						
4100 General Revenue	\$ 14,214	\$ -	\$ 20,000	\$ -	\$ -	\$ -
14899 - Pump Replacement Contingency - Project funds irrigation pump replacements on an as needed basis.						
4100 General Revenue	\$ 39,435	\$ -	\$ -	\$ -	\$ -	\$ -
148XX - Restroom/Pavilion Replacement - Replace restrooms at Scott Cowdell Park, and other replacements on an as needed basis.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -
148XX - Tank Site Sport Courts - Resurfaces and removes a basketball court and installs pickle ball at the tank park.						
4100 General Revenue	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -
148XX - Crescent Outfield Fence - Replaces Crescent Park outfield fences.						
4100 General Revenue	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -
148XX - Water Meter Deactivations - Remove water meters from old streetscape sites that no longer need water due to conservation efforts.						
4100 General Revenue	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -

Parks Cont.	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
148XX - LED Ballfield Lights - Replaces Alta Canyon and Crescent Park ballfield lights with new LED systems.						
4100 General Revenue	\$ -	\$ -	\$ 130,000	\$ 130,000	\$ -	\$ -
148XX - Relamp Sports Field Lights - Replaces sports field lights at Crescent, Alta Canyon, and Lone Peak parks.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -
TRAIL PROJECTS						
14018 - Trail and Trail Head - This is for various trail and trail head improvements throughout the city.						
4220 Trail Fees	\$ 22,271	\$ 15,500	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
14067 - Bonneville Shoreline Trail - Current funding is for design of the Bonneville Shoreline trail from Hidden Valley Park north to Bell Canyon Reservoir. Future funding is for right-of-way purchase and construction.						
4220 Trail Fees	\$ 25,201	\$ -	\$ -	\$ -	\$ 2,045,000	\$ -
14092 - RAISE Trails (Grant Match) - Trails Jordan/Salt Lake canal from 90th South to 9400 South and East Jordan canal trail from 90th South to 9270 South. The FY 2025 budget of \$427,000 in Park Fees is being reallocated to the Alta Canyon Recreation Center project in FY 2026.						
4210 Park Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4220 Trail Fees	12,000	-	-	-	-	-
Total	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -
14095 - Dry Creek Trail - This funding will design and install a tunnel for access to the Porter Rockwell Trail and Dimple Dell Canyon from the west side of Trax at 10200 South, design and construct Dry Creek Trail from the Trax tunnel to I-15, and go toward the Dimple Dell Connection Project adjacent to I-15 near the Del Sol building at about 10100 South.						
4220 Trail Fees	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -
14096 - Sandy Canal Trail - This will be used to design and construct the Sandy Canal Trail from 9400 S. to Lazon Dr.						
4210 Park Fees	\$ 173,411	\$ -	\$ -	\$ -	\$ -	\$ -
140XX - Path Trail Replacement - This is for path trail replacements at Bluth Park, and other parks on an as needed basis.						
4100 General Revenue	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -
MISCELLANEOUS PROJECTS						
19012 - Gateways/Beautification Projects - This project funds gateway projects on the City boundaries as well as beautification projects on the I-15 corridor through Sandy.						
4100 General Revenue	\$ 104,589	\$ -	\$ -	\$ -	\$ -	\$ -
Total Parks	\$ 15,370,045	\$ 10,057,500	\$ 8,415,000	\$ 13,321,000	\$ 9,140,000	\$ 3,070,000

Golf	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
14818 - Bridge Deck Replacement - This project funds the replacement of decking on bridges crossing the Jordan River and canals.						
5600 Golf	\$ 30,000	\$ 26,000	\$ -	\$ -	\$ -	\$ -
14825 - North Green & Bunker Renovation - Funds the replacement of the green and bunker needed due to excessive use.						
5600 Golf	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
14823 - River Oaks Signage/Marquee - This funds a marquee on 90000 South and new hole signs.						
5600 Golf	\$ -	\$ 93,000	\$ -	\$ -	\$ -	\$ -
14XXX - Range Improvements - This project funds the replacement of the north range practice green in FY 2026 and a continuous hitting mat in FY 2029.						
5600 Golf	\$ -	\$ -	\$ 15,000	\$ -	\$ 45,000	\$ -
14XXX - Range Equipment - This project funds the replacement of the course's range ball picking machines.						
5600 Golf	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ -
14826 - Golf Course/Clubhouse Improvements - This project funds new flooring for the banquet room, café, and lobby furniture in FY 2026. FY 2028 Funding is for painting the exterior of the clubhouse and railings.						
5600 Golf	\$ -	\$ 55,000	\$ -	\$ 30,000	\$ -	\$ -
14XXX - Irrigation Well Pump & Motor - This project funds the replacement of a submersible well.						
5600 Golf	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -
14XXX - Grounds Maintenance Equipment - This project funds the replacement of the maintenance cart fleet and green mowers.						
5600 Golf	\$ -	\$ -	\$ 150,000	\$ 75,000	\$ 85,000	\$ -
14XXX - Dry Creek Tree Removal - This project funds removal of invasive species along Dry Creek in the golf course.						
5600 Golf	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
Total Golf	\$ 30,000	\$ 224,000	\$ 200,000	\$ 130,000	\$ 130,000	\$ -

Community Dev.	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
19002 - General Plan Update - This project will make updates to the City's General Plan first adopted in 1979. Subsequent amendments and area specific plans have been made, but the Plan is due for a comprehensive update. The project will provide an overall future land use map, and tools to guide the City into the future. Wasatch Front Regional Council is providing a \$100,000 match for this project.						
4100 General Revenue	\$ 36,889	\$ -	\$ -	\$ -	\$ -	\$ -
19003 - Land Development Code Updates - This project funds half the cost to update the city's land development code.						
4100 General Revenue	\$ 125,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -
19036 - Neighborhood Preservation Initiative - This project funds costs related to the implementation of the city's neighborhood maintenance and preservation plan.						
4100 General Revenue	\$ 55,348	\$ -	\$ -	\$ -	\$ -	\$ -
19052 - Historic Preservation - This project funds various historic preservation projects.						
4100 General Revenue	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -
4500 Grants	10,000	-	10,000	-	10,000	-
Total	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -
Total Community Dev.	\$ 237,237	\$ 25,000	\$ 20,000	\$ -	\$ 20,000	\$ -

CDBG	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
23002 - Emergency Home Repair - This funding will help provide repair services for conditions that affect the health, safety or well being of senior citizens and low income residents.						
2300 CDBG Fund	\$ 95,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
23005 - The Road Home - This funding is for repairs and maintenance costs associated with the four homeless housing units.						
2300 CDBG Fund	\$ 20,000	\$ -				
23006 - Habitat for Humanity - This funding is for comprehensive home rehabilitation that will improve the health, efficiency, and accessibility of housing for low-income households.						
2300 CDBG Fund	\$ 79,976	\$ 142,145				
23007 - Good Shepard Housing - This funding will provide improvements in homes that are housing young adults in the Milestone Program.						
2300 CDBG Fund	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
23064 - Neighborworks - This funding will be used to help with the revitalization of neighborhoods.						
2300 CDBG Fund	\$ 29,003	\$ -	\$ -	\$ -	\$ -	\$ -
23065 - Park Improvements - This funding will be used for improvements at the park locations.						
2300 CDBG Fund	\$ 142,115	\$ -	\$ -	\$ -	\$ -	\$ -
Total CDBG	\$ 386,094	\$ 242,145	\$ -	\$ -	\$ -	\$ -

Water	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
EXPANSION PROJECTS						
1103 - Land Purchase - This funding will be used when opportunities arise for the city to buy land and property.						
5110 Water Expansion	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
51001 - Water Meters (New Construction) - This is for the installation of new meters in new developments.						
5110 Water Expansion	\$ 31,111	\$ 31,000	\$ -	\$ -	\$ -	\$ -
51042 - Purchase of Water Stock - This provides for the purchase of water shares that become available in order to expand the City's water rights to meet future demand.						
5110 Water Expansion	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
51068 - Security Improvements - This project pays for fencing, lighting, and alarm systems at wells and tanks.						
5110 Water Expansion	\$ 14,326	\$ -	\$ -	\$ -	\$ -	\$ -
511XX - High Bench/A-1 Transmission Line - This project will run a new water transmission line in Wasatch Blvd. from the High Bench Tank (11000 South) to Little Cottonwood Road. This line is needed to supply more water to the north end of the upper two pressure zones in the water system. This project will be needed when the A1 Tank, located at 3800 East 9800 South, is decommissioned in the next 10 years.						
5110 Water Expansion	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -
511XX - Sterling Dr., New Install - New 20-inch pipeline in Sterling Drive to 9400 South & 20-inch pipeline west from Sterling Drive to 9300 South.						
5110 Water Expansion	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
511XX - Happy Valley Rd. - Install a new 20" pipeline in Happy Valley Road from 1700 East to Happy Valley Drive.						
5110 Water Expansion	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -

Water Cont.	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
REPLACEMENT PROJECTS						
51801 - Hydrant Replacement - This provides for the regular replacement of fire hydrants.						
5110 Water Expansion	\$ 81,835	\$ 100,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
51802 - Replace Service Line - This provides for the regular replacement or for the lowering of existing water lines.						
5110 Water Expansion	\$ 75,000	\$ 75,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
51810 - Replace Meters - This provides for the regular replacement of the system's water meters each year.						
5110 Water Expansion	\$ 56,282	\$ 60,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
51811 - Replace Mainlines - This is for the replacement of mainlines identified by our master plan that have become old and susceptible to breakage.						
5110 Water Expansion	\$ 3,873,641	\$ 5,100,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
51813 - Replace/Raise Valves - This funds a program to regularly replace mainline valves.						
5110 Water Expansion	\$ 91,462	\$ 70,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
51821 - Replace Well Infrastructure - This funding provides for the replacement of well equipment.						
5110 Water Expansion	\$ 304,568	\$ 400,000	\$ 162,500	\$ 162,500	\$ 162,500	\$ 162,500
51822 - Replace Tanks Infrastructure - This provides funding for replacing/repairing the City's water storage facilities.						
5110 Water Expansion	\$ 50,000	\$ -	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000
51824 - Replace Booster Station Infrastructure - This provides funds to maintain the City's nine booster stations.						
5110 Water Expansion	\$ 170,726	\$ 100,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000
51830 - Master Plan - This funding will be used to update the Water Master Plan.						
5110 Water Expansion	\$ 4,151	\$ -	\$ -	\$ -	\$ -	\$ -
51832 - Aquifer Storage & Recovery - This funds a multi-phase project that will help to measure and replenish the water supply in Sandy's aquifer below Dimple Dell Park.						
5110 Water Expansion	\$ 20,037	\$ -	\$ -	\$ -	\$ -	\$ -
Total Water	\$ 5,373,139	\$ 5,936,000	\$ 8,247,500	\$ 5,447,500	\$ 2,447,500	\$ 2,447,500

Storm Water	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
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EXPANSION PROJECTS

28070 - SCADA sites - This is for two new SCADA sites: Aspen Meadows (2150 E 9800 S) was partially completed but needs a remote control component \$10,000. Also a new site at Home Depot (11400 S State) allows us to remotely monitor and dump/hold water in the East Jordan Canal for flood management.

2810 Storm Water Expansion	\$	18,068	\$	-	\$	45,000	\$	-	\$	-	\$	-
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28083 - Floodplain Projects - Projects to reduce potential for flooding and update floodplain mapping.

2810 Storm Water Expansion	\$	700,191	\$	500,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000
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28117 - Dry Creek Flood and Water Quality - This project will provide critical infrastructure improvements along the Dry Creek Corridor to 1) eliminate flooding potential in the Sandy Cairns downtown area, 2) restore the channel and convert it from an overgrown hazard to a central feature of the Sandy Cairns downtown area with recreational features including open space, trails, and the Art Walk, and 3) provide demonstrations for public education along the corridor of Low Impact Development (LID), water conservation, and water quality Best Management Practices (BMPs).

2810 Storm Water Expansion	\$	100,000	\$	-	\$	200,000	\$	200,000	\$	200,000	\$	200,000
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REPLACEMENT PROJECTS

28802 - Neighborhood Projects - These projects will install and replace various storm drain lines in neighborhoods throughout the city.

2810 Storm Water Expansion	\$	3,687,943	\$	1,600,000	\$	775,000	\$	750,000	\$	750,000	\$	750,000
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28808 - CMP Replacement - This will be an ongoing budget line item to replace the Corrugated Metal Storm Drain Pipe in the city.

2810 Storm Water Expansion	\$	1,049,048	\$	800,000	\$	350,000	\$	500,000	\$	500,000	\$	500,000
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Total Storm Water	\$	5,555,250	\$	2,900,000	\$	1,470,000	\$	1,550,000	\$	1,550,000	\$	1,550,000
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Street Lighting	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
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27003 - Street Lighting Improvements - This funding is for street lighting projects throughout the City.

2700 Street Lighting	\$	1,203,335	\$	-	\$	1,000,000	\$	-	\$	1,000,000	\$	-
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Total Street Lighting	\$	1,203,335	\$	-	\$	1,000,000	\$	-	\$	1,000,000	\$	-
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Non-Departmental	2025 Budget	2026 Tentative	2027 Planned	2028 Planned	2029 Planned	2030 Planned
19087 - Envision Utah Plan - This will go toward the Envision Utah Plan Initiative.						
4100 General Revenue	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
19091 - Active Transportation Plan - In conjunction with the Wasatch Front Regional Council and Draper City, this project funds the development of a transportation plan identifying the best ways to build out multi-modal, active transportation such as biking path/routes, the location of transit routes and stops, and other planning features that will be incorporated into the Transportation Master Plan.						
4100 General Revenue	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -
19092 - Mesh Node Camera System - Replaces and upgrades the City's Mesh Node Camera System.						
4100 General Revenue	\$ 53,270	\$ -	\$ -	\$ -	\$ -	\$ -
19093 - Open Space Preservation						
4100 General Revenue	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Departmental	\$ 74,770	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 80,119,717	\$ 26,212,545	\$ 57,655,208	\$ 38,404,704	\$ 35,414,751	\$ 16,158,189

Consolidated Fee Schedule

City Recorder	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
314910 Sale of Maps, Copies & Information				
Misc. Copies - Public / page	\$0.16	\$0.16	\$0.17	\$0.17
Misc. Copies - Employees / page				
Black & White 8.5 x 11	\$0.08	\$0.08	\$0.09	\$0.09
Color 8.5 x 11	\$0.20	\$0.20	\$0.22	\$0.22
314910 GRAMA Requests				
Audio/Video Recording	\$5.00	\$5.00	\$5.30	\$30.35
Hard Copies or Scans per Page	\$0.30	\$0.30	\$0.32	\$0.32
Research per hour + copying charges*	Varies	Varies	Varies	Varies
314920 Candidate Filing Fee	\$50	\$50	\$55	\$55
31497 Passport Application Fees (In Addition to State Department Charges)				
Execution Fee / Application**	\$35	\$35	\$35	\$35
Photo Fee / Photo	\$10	\$10	\$12	\$12
Overnight Express Mailing	\$38.60	\$44.35	\$47.90	\$48.60

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

**Passport Execution and Application Fees, and Overnight Express Mailing Fees are set by the U.S. Department of State and the U.S. Postal Service, respectively, and will be adjusted as often as the Federal Government adjusts the fee schedule. Overnight Mailing Fee includes costs for passport staff drop-off to post office.

Community Arts	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
31668 Box Office Tickets				
Single Event Tickets	Per Ticket	Per Ticket	Per Ticket	Per Ticket
Single Event Ticket Processing Fee	Per Vendor	Per Vendor	Per Vendor	Per Vendor
31493 Building Rental Fees				
Amphitheater Rental / Day	\$5,000	\$5,000	\$5,500	\$5,500
Load In/Rehearsal	\$3,000	\$3,000	\$3,250	\$3,250
Sandy Resident Rate/Day	\$2,500	\$2,500	\$2,700	\$2,700
City Sponsored Group - Load In	No Charge	No Charge	No Charge	No Charge
City Sponsored Group - Rehearsal	\$400	\$400	\$430	\$430
City Sponsored Group - Performance	\$600	\$600	\$650	\$650
Stage Manager / Tech Crew Fees	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Cleaning Fee Per Additional Hour Per Staff	\$15	\$15	\$16	\$16
Building Fee / Ticket or Attendee (Paid By Promoter)	\$2.00	\$2.00	\$2.00	\$2.00
Security Officer Per Hour	Actual Cost	Actual Cost	Actual Cost	Actual Cost
EMT(s) Per Hour	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Spotlight Rental Fee / Day	\$100	\$100	N/A	N/A
Fogger or Hazer Rental Fee / Day	\$50	\$50	N/A	N/A
314952 Sets, Props, and Costumes Rental				
Sets, Props, and Costumes Rental Rates	Per Schedule	Per Schedule	Per Schedule	Per Schedule
Late Return (Per Day)	N/A	N/A	\$25	\$25
Additional Visits (Per Visit)	N/A	N/A	\$25	\$25
Repair/Replacement	N/A	N/A	Actual Cost	Actual Cost
31642 Venue Merchandise Fee	10% - 20%	10% - 20%	10% - 20%	10% - 20%
Late Fee on Unpaid Venue Merchandise Fees / Year	Per Contract	Per Contract	Per Contract	Per Contract
318566 Youth Theater Participation Fee	\$50	\$50	Actual Cost	Actual Cost
318567 Youth Showcase Participation Fee	Actual Cost	Actual Cost	Actual Cost	Actual Cost
318568 Singing Adventures for Kids	Actual Cost	Actual Cost	Actual Cost	Actual Cost

Community Events	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
3166 Events - Vendor Fees				
July 4th 10 x 10 Booth (fee per booth)	\$250	\$250	\$325	\$325
July 4th 10 x 20 Booth Space (fee per booth)	\$275	\$275	\$350	\$350
July 4th 20 x 20 Booth Space (fee per booth)	\$335	\$335	\$410	\$410
Balloon Festival Food Vendor	\$200	\$200	N/A	N/A
Other Events (Based on Duration and Attendees)	N/A	N/A	\$50 - \$250	\$50 - \$250
318211 Charges for Services	\$5 - \$50	\$5 - \$50	\$5 - \$50	\$5 - \$50
316929 Special Events Insurance				
Food Vendor Insurance	\$80	\$80	\$80	\$80

Court Services	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
315100 Court Fines				
Electronic Payment Convenience Fee	\$2.00	\$2.00	\$2.00	\$2.00
Court Fines and Fees Set by State Code	Per State Code	Per State Code	Per State Code	Per State Code

Finance Services	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
314910 Sale of Maps, Copies & Information				
Audit	\$25	\$25	\$28	\$28
Budget Book	\$25	\$25	\$28	\$28
316110 Fees on Delinquent Accounts				
Interest/Month on Past Due Accounts	1.5%	1.5%	1.5%	1.5%
316900 Conduit Debt Issuance Fees				
Application Fee (credit against the issuance fee)				
Per New Money Application	\$2,500	\$2,500	\$2,750	\$2,750
Per Refunding Application	\$500	\$500	\$550	\$550
Issuance Fee (based on amount of bond proceeds)	Up to 0.10%	Up to 0.10%	Up to 0.10%	Up to 0.10%
Minimum Fee	\$6,000	\$6,000	\$6,500	\$6,500
316940 Payment Processing Fees				
Credit Card Processing Fee (in accordance with credit card provider agreements)	N/A	Up to 4%	Up to 4%	Up to 4%
318400 Collection Fees				
Legal Fees Associated with Collection	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Returned ACH (Direct Debit)	\$20	\$20	\$20	\$20
Returned Checks				
Returned from Bank	\$20	\$20	\$20	\$20
Courts NSF	\$20	\$20	\$20	\$20
To Legal Department for Collection	\$40	\$40	\$45	\$45
Sundry Billings				
To Legal Department for Collection	\$175	\$175	\$200	\$200

Facilities	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
316972 Charging Station Fees				
Level 2 Chargers (cost per kilowatt hour)	\$0.20	\$0.20	\$0.20	\$0.20
Fast Chargers (cost per kilowatt hour)	\$0.30	\$0.30	\$0.40	\$0.40
Fast Chargers Parking Stall Fee (after first two hours of use)	\$10	\$10	\$10	\$10
Information Technology	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
314910 Sale of Maps, Copies & Information				
Custom Staff Work per hour (info requests, programming, maps, database searches - printing/copies charged separately)	\$100	\$100	\$110	\$110
Copies and Printing (per page side; not including postage)				
8.5 x 11 or 8.5 x 14	\$0.20	\$0.20	\$0.22	\$0.22
11 x 17	\$0.40	\$0.40	\$0.44	\$0.44
Larger Sizes(pers q.ft.)	\$2.00	\$2.00	\$2.20	\$2.20
GIS Raster Data per sq mile	\$110	\$110	\$120	\$120
GIS Vector Data per layer	\$15	\$15	\$16	\$16
Police	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
314213 False Alarm Fees				
Over 4 False Alarms in 12 months	\$110	\$110	\$120	\$120
Late Fee - 30 days	\$11	\$11	\$12	\$12
Late Fee - 60 days / additional	\$11	\$11	\$12	\$12
Late Fee - 90 days / additional	\$11	\$11	\$12	\$12
314215 Offender Registration Fees				
Child Abuse Offender Registry	\$25	\$25	\$25	\$25
Sex Offender Registration Fee	\$25	\$25	\$25	\$25
314910 Reports				
Reports for first 3 pages	\$10	\$15	\$16	\$16
Each Additional Page	\$1.00	\$1.00	\$1.10	\$1.10
Online Reports	\$12.50	\$12.50	\$12.50	\$12.50
Fingerprints / card	\$9.36	\$9.36	\$10.10	\$10.10
Additional Fingerprint Copies	\$0.94	\$0.94	\$1.02	\$1.02
Clearance Letters / Background Checks	\$9.36	\$9.36	\$10.10	\$10.10
Photographs				
Digital photos/page	\$14.04	\$14.04	\$15.20	\$15.20
Digital photo CD/DVD	\$14.04	\$14.04	\$15.20	\$15.20
Audio/Video CD/DVD	\$28.08	\$28.08	\$30.35	\$30.35
312100 Business License Fees				
Police Work Cards	\$30	\$30	\$33	\$33
317600 Police Impact Fees				
Residential				
Single Family (unit)	\$64	\$65	\$66	\$66
Multi Family (unit)	\$37	\$57	\$77	\$77
Non Residential				
Commercial (1,000 sq. ft.)	\$160	\$73	\$73	\$73
Office (1,000 sq. ft.)	\$92	\$35	\$35	\$35
Industrial (1,000 sq. ft.)	\$21	\$27	\$32	\$32

Animal Services	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
314214 Animal Services Fees				
License Fees				
Cat/Dog - First Time (Special Event Only)	No Charge	No Charge	No Charge	No Charge
Cat/Dog - Altered	\$6	\$6	\$7	\$7
Cat/Dog - Not Altered	\$45	\$45	\$48	\$48
Dangerous Dog - Altered	\$150	\$150	\$162	\$162
Dangerous Dog - Not Altered	\$250	\$250	\$270	\$270
Three Year: Dog - Altered	\$15	\$15	\$16	\$16
Three Year: Dog - Altered with Microchip	\$9	\$9	\$10	\$10
Discount with Proof of Microchip/Sterilization	\$3	\$3	\$3	\$3
Microchip	\$30	\$30	\$32	\$32
Late Fee	\$20	\$20	\$22	\$22
Late Fee - Special Events	No Charge	No Charge	No Charge	No Charge
Hobby	\$70	\$70	\$76	\$76
Adoption				
Cat/Dog Before Sterilization Fee	\$25	\$25	\$27	\$27
Other Small Animal	\$15	\$15	\$16	\$16
Impound				
Cat/Dog - Licensed/First Offense	\$30	\$30	\$32	\$32
Cat/Dog - Unlicensed/First Offense	\$65	\$65	\$70	\$70
Dangerous Dog/First Offense	\$500	\$500	\$550	\$550
Each Additional Offense within 12-Month Period	Previous x 2	Previous x 2	Previous x 2	Previous x 2
Other Small Animal	\$15	\$15	\$16	\$16
All Animals/Per Day Boarding	\$15	\$15	\$16	\$16
All Animals/Quarantine Fee	\$75	\$75	\$82	\$82
Livestock - Large	\$75	\$75	\$82	\$82
Livestock - Small	\$30	\$65	\$70	\$70
Livestock/Per Day Boarding	\$20	\$20	\$22	\$22
Poverty License	No Charge	No Charge	No Charge	No Charge
Unwanted Animal Fee	\$50	\$50	\$55	\$55
Finder Adoption Fee	\$1	\$1	\$2	\$2
Transfer & Replacement License Fee	\$1	\$1	\$2	\$2
Leashes	\$1	\$1	\$2	\$2
Sterilization	\$65	\$65	\$70	\$70
Disposal (Resident Brings Dead Pet to the Shelter)	\$0	\$10	\$12	\$12
Pick-up of Dead Pet - Under 50 lbs.	\$50	\$50	\$55	\$55
Pick-up of Dead Pet - Over 50 lbs.	\$100	\$100	\$110	\$110
Euthanasia	\$50	\$50	\$55	\$55
Cremation (Resident)	\$150	\$150	\$165	\$165
Cremation (Non-Resident)	\$200	\$200	\$215	\$215

Fire	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
314221 Ambulance Fees				
Full Rates*				
Ground Ambulance transport	\$1,000	\$1,090	\$1,176	\$1,176
Paramedic Ground Ambulance transport	\$1,930	\$2,104	\$2,270	\$2,270
Mileage Rate per mile	\$38.75	\$42.24	\$42.24	\$42.24
Fuel Fluctuation Rate**	\$0.25	\$0.25	\$0.25	\$0.25
Billable Medications/Procedures (includes supplies)	Per Dept Schedule	Per Dept Schedule	Per Dept Schedule	Per Dept Schedule
* Ambulance rates are set by the State of Utah and are adjusted as often as the State adjusts the fee schedule.				
** When diesel fuel exceeds \$5.10 per gallon or gasoline exceeds \$4.25 per gallon, a surcharge of \$.25 per mile of transport may be added to the mileage rate.				
Licensed Care Facility Assistance Fee	\$200	\$200	\$200	N/A
314222 Fire Department Courses				
Heartsaver CPR/First Aid/AED	\$50	\$50	\$54	\$54
CPR Class Supplies	Actual Cost	Actual Cost	Actual Cost	Actual Cost
CERT Class (Residents and Non-Residents)	\$15	\$15	\$16	\$16
CERT Class with Gear (Residents and Non-Residents)	\$45	\$45	\$48	\$48
CPR Certification Card for CERTs or Sandy Employee	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Junior Firefighter Academy (Residents and Non-Residents)	\$55	\$55	\$60	\$60
Babysitting Class	\$30	\$30	\$32	\$32
CPR Certification Card for Teenager	Actual Cost	Actual Cost	Actual Cost	Actual Cost
314224 Fire Inspection Fees				
Commercial Sprinkler Plan Review				
Tenant Improvement 1-50 heads	\$150	\$150	\$160	\$160
Tenant Improvement > 50 heads	\$200	\$200	\$215	\$215
New Construction Fire Sprinklers 1-100 heads	\$150	\$150	\$160	\$160
New Construction Fire Sprinklers 100-200 heads	\$200	\$200	\$215	\$215
New Construction Fire Sprinklers 201-300 heads	\$250	\$250	\$270	\$270
New Construction Fire Sprinklers > 300 heads	\$300 + \$0.50 per head	\$300 + \$0.50 per head	\$325 + \$0.55 per head	\$325 + \$0.55 per head
Fire Alarm Plan Review				
Tenant Improvement 1 - 5,000 sq ft	\$150	\$150	\$160	\$160
Tenant Improvement > 5,000 sq ft	\$200	\$200	\$215	\$215
New Construction Fire Alarm 1-3,000 sq ft	\$150	\$150	\$160	\$160
New Construction Fire Alarm 3,001 - 8,000 sq ft	\$200	\$200	\$215	\$215
New Construction Fire Alarm > 8,000 sq ft	\$250 + \$0.005 per sq ft	\$250 + \$0.005 per sq ft	\$270 + \$0.005 per sq ft	\$270 + \$0.005 per sq ft
Third Party Plan Review for Fire Alarms	\$125	\$125	\$135	\$135
Hood System	\$125	\$125	\$135	\$135
Large Structure > 50,000 sq ft or > 2 floors	\$500	\$500	\$540	\$540
Tent, Canopy, or Temp. Membrane	\$125 per item	\$125 per item	\$135 per item	\$135 per item
Occupancy Smoke Test / test	\$93	\$93	\$100	\$100
State License Renewal	\$75	\$75	\$80	\$80
Operational Permit and Inspection	\$125	\$125	\$135	\$135
Expedited Plan Review or Inspection (Under 48 hours)	Double Cost	Double Cost	Double Cost	Double Cost

Fire	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
Re-Inspection (second inspection and thereafter)	\$100	\$100	\$110	\$110
After Hours Inspection (hourly rate with one hour minimum)				
Fire Marshal Inspection	\$125	\$125	\$135	\$135
Deputy Fire Marshal Inspection	\$100	\$100	\$110	\$110
Fire Inspector Inspection	\$75	\$75	\$80	\$80
Exhibit and Trade Show Permits				
<5,001 sq ft	\$223	\$223	\$225	\$225
5,001 - 10,000 sq ft	\$269	\$269	\$270	\$270
10,001 - 25,000 sq ft	\$359	\$359	\$360	\$360
25,001 - 50,000 sq ft	\$445	\$445	\$450	\$450
50,001 - 80,000 sq ft	\$525	\$525	\$530	\$530
80,001 - 125,000 sq ft	\$611	\$611	\$615	\$615
125,001 - 200,000 sq ft	\$696	\$696	\$700	\$700
Each Additional 20,000 sq ft above 200,000	\$109	\$109	\$110	\$110
314225 Hazardous Material Fees				
Hazardous Materials Cleanup				
Command Officer / hr.	\$114	\$114	\$123	\$123
Auxiliary Apparatus & Crew / hr.	\$238	\$238	\$257	\$257
Pumper & Crew / hr.	\$488	\$488	\$527	\$527
Fee for Standby or Ambulance Service	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Hazardous Materials Permits				
Tank Install Inspection - Above Ground				
<500 Gallon Tank	\$125 per tank	\$375 per tank	\$385 per tank	\$385 per tank
>500 Gallon Tank	\$175 per tank	\$375 per tank	\$385 per tank	\$385 per tank
Tank Install/Removal Inspection - Underground	\$350 per tank	N/A	N/A	N/A
Up to 3 Tanks	N/A	\$690	\$705	\$705
Each Additional Tank Over 3	N/A	\$115	\$120	\$120
LP Gas Dispensing and Inspection	\$125	\$125	\$125	\$125
Fireworks and Explosives Fees - Public Show	\$250	\$475	\$485	\$485
Additional Personnel for Supervision	N/A	\$360	\$405	\$405
Pyrotechnic Special Effects Material for Use/Handling	N/A	\$135	\$150	\$150
Hazardous Materials Plan and Inventory Statement	N/A	\$185	N/A	N/A
Hazardous Materials Construction Permit	N/A	N/A	N/A	\$100
Annual Inspections	See Below	See Below	\$145	\$145
Body Shop/Garage	N/A	\$145	N/A	N/A
Application of Flammable Finish, Spray, or Dip	N/A	\$145	N/A	N/A
Excessive Hazardous Materials Storage				
<500 lbs. Solid/55 Gal. Liquid/200 Cubic Ft. Gas	N/A	\$145	N/A	N/A
>500 lbs. Solid/55 Gal. Liquid/200 Cubic Ft. Gas	N/A	\$190	N/A	N/A
H Occupancy Hazardous Materials				
Building <2,000 Square Feet	N/A	\$190	N/A	N/A
Building >2,000 Square Feet	N/A	\$285	N/A	N/A
Carbon Dioxide System Over 875 Cubic Feet				
Beverage Dispensing (Single Dewar)	N/A	\$145	N/A	N/A
Extinguishment/Special Purpose (Multiple Dewar)	N/A	\$165	N/A	N/A
Dry Cleaners	N/A	\$145	N/A	N/A
Fuel Station	N/A	\$145	N/A	N/A
Tire Storage	N/A	\$165	N/A	N/A
Rooftop Heliport	N/A	\$145	N/A	N/A
Electrical Energy Storage Systems	N/A	\$165	N/A	N/A
Non-Compliance	N/A	N/A	\$100	\$100

Fire	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
314910 Reports				
Research and Copies	\$10	\$10	\$12	\$12
Photographs/Video				
Digital Photo/page	\$14.04	\$14.04	\$15.20	\$15.20
Digital Photo CD/DVD/Flash Drive	\$14.04	\$14.04	\$15.20	\$15.20
Video CD/DVD/Flash Drive	\$28.08	\$28.08	\$30.35	\$30.35
317700 Fire/EMS Impact Fees				
Residential				
Single Family (unit)	\$318	\$367	\$415	\$415
Multi Family (unit)	\$183	\$328	\$473	\$473
Non Residential				
Commercial (1,000 sq. ft.)	\$189	\$374	\$558	\$558
Office (1,000 sq. ft.)	\$472	\$183	\$183	\$183
Industrial (1,000 sq. ft.)	\$169	\$107	\$107	\$107

Streets	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
312400 Road Cut Permits				
Inspection testing completed by city		Actual cost of testing		
Concrete or asphalt road surfaces	\$240	\$265	\$265	\$265
(Plus footage fee)	\$0.50/sq. ft.	\$0.55/sq. ft.	\$0.55/sq. ft.	\$0.55/sq. ft.
Fine for failure to complete (per day up to 5 working days)	\$300	\$330	\$330	\$330
Fine for non-compliance in work zone (per incident)	\$300	\$330	\$330	\$330
Non-destructive work in right of way permit	No Charge	No Charge	No Charge	No Charge
Non-notification fee (per incident)	2X Permit Fee Min \$1,000	2X Permit Fee Min \$1,000	2X Permit Fee Min \$1,000	2X Permit Fee Min \$1,000
Re-installation of road signs		Actual cost of sign		
Road striping/legend replacement		Actual cost of striping and legends		
Unpaved right of way permit and Inspection (plus footage fee)	\$90	\$100	\$100	\$100
Sidewalk/Misc. Concrete	\$0.30/sq ft	\$0.35/sq ft	\$0.35/sq ft	\$0.35/sq ft
Curb/Gutter (No road cut)	\$0.30/lin ft	\$0.35/lin ft	\$0.35/lin ft	\$0.35/lin ft
Open cut / trench	\$0.30/sq ft	\$0.35/sq ft	\$0.35/sq ft	\$0.35/sq ft
\$120 +	\$120 +	\$130 +	\$130 +	\$130 +
Boring Fee (No road cut)/Narrow Trench Fiber	\$0.60/lin ft	\$0.60/lin ft	\$0.60/lin ft	\$0.60/lin ft
Permit fee for each 30-day period beyond initial 30-day period (paid up-front)	25% of Total Permit Fee	25% of Total Permit Fee	25% of Total Permit Fee	25% of Total Permit Fee
Renew or extend a permit - for 30 days	50% of Permit Fee	50% of Total Permit Fee	50% of Total Permit Fee	50% of Total Permit Fee
Utility marking-signalized intersection	\$210	\$230	\$230	\$230
Repair to damaged city utility		Actual cost of repair		
Repair to damaged city landscape		Actual cost of repair		
Emergency trench repair		Actual cost of repair		
After hours inspections (After 5 p.m. or holidays/weekends)		\$35/hour with a minimum \$70 charge (2 hours)		
Franchise Application	N/A	\$500	\$500	\$500
314312 Sidewalk Fees				
Non-hazardous concrete replacement (percent of cost)	50%	50%	50%	50%

Transportation	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
314311 Street Sign Fees				
Regulatory / sign	\$190	\$210	\$210	\$210
Street / sign	\$190	\$210	\$210	\$210

City Cleanup	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
318111 Waste Collection Fees				
1st Waste and Recycle Cans / Unit / Month	\$15.95	\$15.95	\$18.26	\$18.26
2nd Waste Can / Unit / Month	\$8.00	\$8.00	\$8.00	\$8.00
Each Additional Waste Can / Unit / Month	\$15.95	\$15.95	\$15.95	\$15.95
Additional Recycle Cans / Unit / Month (Pass-through)	\$2.55	\$2.55	\$2.85	\$2.85
Assistance Program / Unit / Month	\$7.98	\$7.98	\$9.13	\$9.13
Glass Subscription Startup Fee	\$25.00	\$25.00	\$25.00	\$25.00
Glass Subscription / Unit / Month	\$8.00	\$8.00	\$8.00	\$8.00
Bulk Waste Fee / Unit / Month	\$1.45	\$1.45	\$3.39	\$3.39
Assistance Program Bulk Waste Fee / Unit / Month	\$0.73	\$0.73	\$1.70	\$1.70
Dumpster (Pass-through)	\$200.00	\$200.00	\$200.00	\$200.00
Dumpster Trip Charge (Pass-through)	\$130.00	\$130.00	\$130.00	\$130.00
Fees on Delinquent Accounts				
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12

Parks & Rec Administration	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
31493 Building Rental Fees				
All Buildings - Security (Police/Fire, if necessary as determined by the Facilities Manager)	Actual cost at hourly wage including benefits			
Parks & Recreation Building - Residents				
Gymnasium				
Weekday / hr	\$60	\$66	\$68	\$68
Weekend and Holidays / hr	\$88	\$97	\$100	\$100
Multi Purpose Room				
Weekday / hr	\$33	\$36	\$37	\$37
Weekend and Holidays / hr	\$50	\$55	\$56	\$56
Meeting Room				
Weekday / hr	\$27	\$30	\$31	\$31
Weekend and Holidays / hr	\$40	\$44	\$46	\$46
Parks & Recreation Building - Non Residents				
Gymnasium				
Weekday / hr	\$80	\$88	\$90	\$90
Weekend and Holidays / hr	\$120	\$132	\$135	\$135
Multi Purpose Room				
Weekday / hr	\$43	\$47	\$48	\$48
Weekend and Holidays / hr	\$65	\$71	\$74	\$74
Meeting Room				
Weekday / hr	\$32	\$35	\$36	\$36
Weekend and Holidays / hr	\$48	\$53	\$55	\$55

Parks & Rec Administration	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
Parks & Recreation Building				
Cancellation Fee - All Reservations (If canceled thirty calendar days prior to the reservation date, a full refund is given, minus this cancellation fee for bookkeeping.)	\$20	\$22	\$25	\$25
Parks & Rec Bldg. - Custodial/Maintenance				
Gymnasium				
Weekday / hour + 1 hour prep/post	\$60	\$65	\$68	\$68
Weekend & Holidays (2x) / hour + 1 hour	\$90	\$95	\$98	\$98
All Other Available Rooms				
Weekday / hour	\$27	\$30	\$33	\$33
Weekend and Holidays (2x) / hour	\$41	\$45	\$48	\$48
3171 Parks and Recreation Impact Fees				
Residential				
Single Family (unit)	\$4,156	\$5,572	\$6,988	\$6,988
Multi Family (unit)	\$2,402	\$3,007	\$3,612	\$3,612
3172 Trails Impact Fees				
Non Residential				
Commercial (1,000 sq. ft.)	\$220	\$91	\$91	\$91
Office (1,000 sq. ft.)	\$126	\$57	\$57	\$57
Industrial (1,000 sq. ft.)	\$29	\$16	\$16	\$16

Parks & Cemetery	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
31441 Park Reservation Fees				
Outdoor Park Pavilion				
All Day				
Resident	\$58	\$64	\$66	\$68
Non Resident	\$123	\$135	\$140	\$145
Half Day				
Resident	\$37	\$41	\$42	\$44
Non Resident	\$74	\$82	\$85	\$89
200 or more people				
All Day				
Resident	\$100	\$110	\$114	\$120
Non Resident	\$200	\$220	\$228	\$240
Half Day				
Resident	\$67	\$74	\$76	\$80
Non Resident	\$122	\$134	\$139	\$146
Bicentennial Park Indoor Pavilion				
All Day				
Resident	\$170	\$187	\$194	\$204
Non Resident	\$260	\$285	\$296	\$312
Half Day				
Resident	\$95	\$105	\$109	\$114
Non Resident	\$159	\$175	\$182	\$192

Parks & Cemetery	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
Lone Peak Indoor Pavilion - Full Pavilion				
All Day				
Resident	\$510	\$559	\$581	\$608
Non Resident	\$810	\$887	\$922	\$965
Half Day				
Resident	\$285	\$314	\$326	\$342
Non Resident	\$455	\$500	\$520	\$545
Indoor Pavilion Cleaning Deposit (refundable)	\$200	\$220	\$220	\$230
Sports Field/Diamond Rental - per hour				
Resident	\$25	\$25	\$30	\$31
Non Resident	\$43	\$43	\$50	\$52
Pickleball Court Fee / hour	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$17.50 to \$32.50
Tennis / court / hour	\$15 to \$30	\$15 to \$30	\$15 to \$30	\$17.50 to \$32.50
Ball Diamond Set Up Charge				
Resident	\$37	\$37	\$40	\$41
Non Resident	\$53	\$53	\$60	\$62
Ball Diamond Maintenance Charge				
Onsite Field Charge - per hour/person	\$65	\$65	\$75	\$77
Sports Field Light Fee - per hour				
Resident	\$40	\$40	\$45	\$47
Non Resident	\$70	\$70	\$75	\$78
Soccer / Lacrosse Field Set-up				
Resident	\$150 to \$300	\$150 to \$300	\$200 to \$350	\$200 to \$350
Non Resident	\$180 to \$350	\$180 to \$350	\$230 to \$400	\$230 to \$400
City Promenade - per half day				
Up to 199 people	\$226	\$248	\$273	\$280
200-499 people	\$620	\$680	\$748	\$770
500 or more people	\$850	\$935	\$1,029	\$1,050
Cancellation Fee - All Reservations (If canceled thirty calendar days prior to the reservation date, a full refund is given, minus this cancellation fee for bookkeeping.)	\$20	\$22	\$25	\$25
31442 Cemetery Fees				
Plot Fees				
Adult				
Resident	\$1,186	\$1,300	\$1,339	\$1,380
Non Resident	\$1,700	\$1,870	\$1,926	\$1,980
Infant (1/2 plot)				
Resident	\$590	\$650	\$669	\$690
Non Resident	\$845	\$930	\$957	\$990
Niche				
Resident	\$970	\$1,070	\$1,102	\$1,140
Non Resident	\$1,220	\$1,340	\$1,380	\$1,420

Parks & Cemetery	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
31442 Cemetery Fees				
Burial Fees				
Interment				
Resident	\$807	\$885	\$911	\$940
Non Resident	\$1,360	\$1,500	\$1,545	\$1,585
Niche				
Resident	\$298	\$328	\$337	\$348
Non Resident	\$545	\$600	\$618	\$635
Cremation				
Resident	\$400	\$440	\$453	\$465
Non Resident	\$678	\$745	\$767	\$790
Infant				
Resident	\$400	\$440	\$453	\$465
Non Resident	\$680	\$750	\$772	\$795
Disinterment - Burial	\$2,100	\$2,300	\$2,369	\$2,450
Disinterment - Niche	N/A	N/A	\$450	\$465
Saturday, Sunday, & Holiday / addl.	\$400	\$440	\$453	\$465
Certificates and Other Fees				
Reissue or Transfer	\$48	\$53	\$54	\$55
Headstone Location Fee	\$48	\$53	\$54	\$55

Recreation	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
31825 Recreation Fees				
Baseball				
8 & under	\$54 to \$59	\$55 to \$65	\$60 to \$70	\$70 to \$85
10 & under	\$59 to \$64	\$60 to \$70	\$65 to \$75	\$75 to \$90
12 & under	\$64 to \$69	\$65 to \$75	\$70 to \$80	\$80 to \$95
14 & under	\$69 to \$74	\$70 to \$80	\$75 to \$85	\$90 to \$100
Baseball Camp	\$40 to \$110	\$40 to \$110	\$40 to \$110	\$40 to \$110
Baseball Clinic	\$20 to \$60	\$30 to \$75	\$30 to \$75	\$30 to \$75
Basketball				
Youth (Kindergarten)	\$50 to \$55	\$60 to \$65	\$60 to \$70	\$65 to \$75
Youth (1st through 4th grade)	\$70 to \$75	\$80 to \$85	\$80 to \$90	\$85 to \$95
Youth (5th through 8th grade)	\$75 to \$80	\$85 to \$90	\$85 to \$95	\$95 to \$105
Youth (9th to 12th grade)	\$85 to \$90	\$95 to \$100	\$95 to \$105	\$100 to \$120
Adult & Youth / team	\$500 to \$750	\$500 to \$750	\$700 to \$1000	N/A
Adult Pick-Up	N/A	N/A	N/A	\$5 to \$30
Basketball Camp	\$40 to \$300	\$40 to \$300	\$40 to \$300	\$40 to \$300
Basketball Clinic	\$20 to \$60	\$30 to \$75	\$30 to \$75	\$30 to \$75
Basketball Adult Pick-up Game	N/A	N/A	\$5 to \$15	\$5 to \$15
Cornhole Clinic - Adult & Youth	\$30 to \$55	\$30 to \$55	\$30 to \$55	\$35 to \$60
Cornhole League - Adult & Youth	\$30 to \$60	\$30 to \$60	\$30 to \$60	\$35 to \$65
Crafts for Pre-School	\$40	\$40 to \$50	\$40 to \$50	\$50 to \$60
Discount/Sports Only/Must Be Same Sport	\$5 Off	\$5 Off	\$5 Off	\$5 Off
Family - 1st Full Price/Each Additional				
Educational Classes - Adult & Youth	\$25 to \$80	\$25 to \$80	\$25 to \$80	\$25 to \$80
Field Maint. Fee - Adult Sports / hour	\$35 to \$65	\$40 to \$70	\$45 to \$75	\$45 to \$75
Field Maint. Fee - Youth Sports / hour (501c3)	N/A	\$30 to \$60	\$35 to \$65	\$35 to \$65

Recreation	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
Field Maint. Fee - Youth Sports				
Youth Resident / player	\$16	\$18	\$20	N/A
Youth Non Resident / player	\$20	\$22	\$25	N/A
Field Maint. - Deposit / Organization	\$200	\$200	\$200	\$200
Fishing Program (Youth & Adult)	\$20 to \$30	\$20 to \$30	\$25 to \$35	\$25 to \$35
Football - Adult / 5 on 5 team	\$500 to \$750	\$500 to \$750	\$500 to \$750	N/A
Football - Adult / 8 on 8 team	\$500 to \$750	\$500 to \$750	\$500 to \$750	N/A
Football - Youth (Flag)	\$54 to \$64	\$55 to \$65	\$60 to \$75	\$75 to \$85
Hockey (Street)				
Youth Clinic	N/A	N/A	N/A	\$30 to \$75
Youth (1st through 4th grade)	N/A	N/A	N/A	\$70 to \$100
Youth (5th through 9th grade)	N/A	N/A	N/A	\$80 to \$100
Kickball - Adult / team	\$350 to \$450	\$350 to \$450	\$500 to \$750	\$500 to \$750
Key Check Out / deposit	\$50	\$50	\$50	\$50
Lacrosse - Youth	\$50 to \$85	\$50 to \$85	\$50 to \$85	N/A
Equipment Rental Deposit	\$50 to \$75	\$50 to \$75	\$50 to \$75	N/A
Late Charge After Registration. Deadline	\$5 to \$10	\$5 to \$10	\$5 to \$10	\$5 to \$10
Nature Hikes / Snowshoeing / hike	\$15 to \$30	\$15 to \$30	\$20 to \$35	\$30 to \$55
Nature Hikes / Snowshoeing / family	\$15 to \$30	\$15 to \$30	\$20 to \$35	\$30 to \$55
Online Registration Convenience Fee	N/A	\$2 to \$5	\$2 to \$5	\$2 to \$5
Outdoor Adventure Club	N/A	\$25 to \$50	\$30 to \$50	\$40 to \$60
Parks Program (for the summer)	\$20 to \$45	\$20 to \$45	\$30 to \$50	N/A
Participation Cancellation Fee (Individual)	\$20	\$22	\$22	\$25
Participation Cancellation Fee (Team)	No team refund unless qualified replacement team is found. If replacement team is found, refund 75% of original fee less proration cost for number of games played.			
Pitching Machine / refundable deposit	\$50	\$50	\$50	\$50
Pickleball				
Clinic/League Fee - Youth & Adult / person	\$35 to \$60	\$35 to \$60	\$40 to \$60	\$30 to \$65
Pickleball Indoor Daily Fee / person	\$3 to \$10	\$3 to \$10	\$6 to \$15	\$6 to \$15
Pickleball Indoor Court Fee / hour	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20
Races	\$15 to \$100	\$20 to \$100	\$20 to \$100	\$25 to \$100
Scoreboard / Timer refundable deposit	\$100	\$100	\$100	\$100
Scout Classes	\$10 to \$20	\$10 to \$20	\$10 to \$20	N/A
Shirt Sales	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10
Soccer				
Adult (per team)	\$750 to \$950	\$750 to \$950	\$800 to \$1000	N/A
Youth (Pre-K through 2nd Grades)	\$55 to \$60	\$57 to \$62	\$65 to \$75	\$70 to \$80
Youth (3rd through 4th Grades)	\$60 to \$65	\$62 to \$67	\$70 to \$80	\$75 to \$85
Youth (5th through 9th Grades)	\$65 to \$70	\$67 to \$72	\$75 to \$85	\$80 to \$90
Youth (10th through 12th Grades)	\$70 to \$75	\$72 to \$77	\$80 to \$90	\$85 to \$95
Indoor (Futsal)	\$60 to \$65	\$62 to \$67	\$70 to \$75	\$75 to \$85
Soccer Camp	\$50 to \$200	\$50 to \$200	\$50 to \$200	\$50 to \$200
Soccer Clinic	\$20 to \$60	\$20 to \$60	\$20 to \$60	\$20 to \$60
Softball - Girls Youth Fast Pitch				
Youth (3-4 Grades)	\$55 to \$60	\$57 to \$62	\$60 to \$70	\$60 to \$80
Youth (5-6 Grades)	\$60 to \$65	\$62 to \$67	\$65 to \$75	\$65 to \$85
Softball - Men's, Women's, Coed	\$575	\$600	\$625	\$650 to \$800
Softball Fall - Men's, Women's, Coed	\$340	\$360	\$400	\$450 to \$600
Softball - Recovery Leagues	\$800 to \$1300	\$800 to \$1300	\$800 to \$1500	\$800 to \$1800
Softball Clinic / team	\$100	\$100	\$100	N/A
Special Event Programs - Adult & Youth	N/A	N/A	N/A	\$25 to \$80
Start Smart Programs	\$30 to \$50	\$30 to \$50	N/A	N/A

Recreation	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
Rock Climbing Class - Adult & Youth	\$50 to \$120	\$50 to \$120	\$50 to \$120	N/A
Tennis/Classes	\$45 to \$60	\$45 to \$60	\$45 to \$60	N/A
Tennis Camps	\$60 to \$120	\$60 to \$120	\$60 to \$120	N/A
Tennis Clinic				
Youth	\$30	\$30	\$30	N/A
Adult	\$35	\$35	\$35	N/A
Tennis Leagues	\$60 to \$120	\$60 to \$120	\$60 to \$120	N/A
Tee Ball / Coach Pitch	\$40 to \$50	\$40 to \$50	\$45 to \$55	\$45 to \$65
Tournaments				
Cornhole	\$40 to \$60	\$40 to \$60	\$40 to \$60	\$40 to \$60
Pickleball / individual	\$35 to \$60	\$35 to \$60	\$35 to \$60	\$40 to \$65
Men's Softball / team	\$300 to \$375	\$300 to \$375	\$350 to \$450	\$400 to \$500
Co-ed Softball / team	\$300 to \$375	\$300 to \$375	\$350 to \$450	\$400 to \$500
Women's Softball / team	\$200	\$300 to \$375	\$350 to \$450	\$400 to \$500
Volleyball / team	\$300 to \$600	\$300 to \$600	\$300 to \$600	\$300 to \$600
Miscellaneous - Adult & Youth	\$20 to \$400	\$20 to \$400	\$20 to \$400	\$20 to \$400
Track Club	\$30 to \$150	\$30 to \$150	\$30 to \$150	N/A
Training Video / refundable deposit	\$20	\$20	\$20	\$20
Volleyball - Adult / team	\$300 to \$600	\$300 to \$600	\$300 to \$600	N/A
Volleyball - Recovery-League	\$500 to \$1000	\$500 to \$1000	\$500 to \$1000	N/A
Volleyball - Youth	\$35 to \$85	\$35 to \$85	\$50 to \$85	\$80 to \$90
Volleyball Camp / Clinic	\$20 to \$125	\$20 to \$125	\$20 to \$125	\$20 to \$125
Volleyball Equip. Rental / Deposit / refundable deposit	\$50	\$50	\$50	\$50

Alta Canyon Sports Center	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
3169 Sundry Revenue				
Return Check Fee	\$25	\$25	\$25	\$25
Participation Cancellation Fee (Indiv.)	\$20	\$22	\$22	\$22
318251 Rental Income				
Equipment Rental Fees	\$1 - \$3	\$1 - \$3	\$1 - \$3	\$1 - \$3
Locker Rental				
Daily Rental	\$2	\$2	\$2	\$2
Annual / Member	\$25	\$25	\$25	N/A
Pavilion Rental / Picnic / Per 4 Hours	\$46 - \$56	\$53/\$92	\$53/\$92	\$53/\$92
Pool				
Rental / Per Hour	\$195	\$300/\$325	\$300/\$375	\$300/\$375
Birthday Pool Party	\$95 - \$105	N/A	N/A	N/A
Birthday Pool Party / Additional	\$3.75 - \$10	N/A	N/A	N/A
Private Pool Pavilion / 2 Hours	\$75 - \$90	\$92/\$127	\$100/\$175	\$100/\$175
Towel Rental				
Daily Rental	\$2.50	\$2.50	\$2.50	N/A
Punch Card / 20 Rentals	\$22	\$22	\$22	N/A
Multi-Purpose Room / Hour	\$55- \$65	\$63/\$75	\$65/\$90	\$65/\$90
318252 Food & Beverage Sales				
Concessions & Special Fees	per dept.	per dept.	per dept.	per dept.

Alta Canyon Sports Center	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
318253 Admission Fees				
Center Daily Admission				
Children (resident / non-res)	\$3.75 / \$4.50	\$0	\$0	\$0
Youth (resident / non-res)	\$5.25 / \$6.25	\$6	\$6	\$5.50
Adult (resident / non-res)	\$6.25 / \$7.50	\$6	\$6	\$5.50
Senior/Student (resident / non-res)	\$5.25 / \$6.25	\$6	\$6	\$5.50
Group Rate (Child/Adult)	\$4.75 / \$5.75	\$5	\$5	\$5.00
Punch Pass 10 punches (res / non-res)	\$53 / \$68	\$50	N/A	N/A
Dippin' Dogs				
Per Owner & Dog	\$13	\$15	\$15	\$15
Additional Dog	\$3	\$3	\$3	\$3
Childwatch				
Per Hour (on-site/off-site)	\$2.75 - \$8.00	N/A	N/A	N/A
20 Punch Card / Member (on-site/off-site)	\$38 - \$87	N/A	N/A	N/A
Sprint Triathlon	\$36 - \$115	N/A	N/A	N/A
Volleyball				
Court Fees / Member / Per 2 Hours	\$35	\$35	\$38	N/A
Court Fees / Non-Member / Per 2 Hours	\$45	\$45	\$50	N/A
Light Fee / Mem / Non-Mem / Per 2 Hours	\$15 / \$20	\$15 / \$20	\$20 / \$25	N/A
318254 Merchandise Sales				
Retail Sales	per dept.	per dept.	per dept.	per dept.
318256 Instruction Fees				
Certification Training				
Junior Guard	\$150-180	\$150-180	\$150-180	\$150-180
Lifeguard	\$205 - \$265	\$205 - \$265	\$205 - \$265	\$205 - \$265
Lifeguard Instructor	\$205 - \$265	\$205 - \$265	\$205 - \$265	\$205 - \$265
Water Safety Instructor	\$205 - \$265	\$205 - \$265	\$205 - \$265	\$205 - \$265
Miscellaneous Certification Classes	N/A	N/A	N/A	\$25-150
318256 Instruction Fees Cont.				
Before / After School Program				
Member / Per Month	\$330-\$500	\$500-\$600	\$500-\$600	\$500-\$600
Non-member / Per Month	\$330-\$550	\$580-\$680	\$580-\$680	\$580-\$680
Non-refundable / Registration Fee	\$75	\$75	\$75	\$75
Extracurricular pick-up	\$55-\$105	\$55-\$105	\$55-\$105	\$55-\$105
Temporary Closure Youth Programing	N/A	N/A	N/A	\$10-\$200
Fitness Classes				
Per Class	\$5.75 - \$7.50	\$6.50 - \$7.50	\$6.50 - \$10.00	\$6.50 - \$10.00
A+ Annual Upgrade	\$160	\$160	\$160	N/A
Punch Pass / 13 Fitness Classes	\$65 - \$90	\$80 - \$90	\$80 - \$125	\$80 - \$125
Temporary Closure Fitness Programming	N/A	N/A	N/A	\$1-\$100
Kinder Camp				
Member / Per Month	\$165	\$190	\$200	\$200
Non-member / Per Month	\$195	\$240	\$250	\$250
Temporary Closure Youth Programing	N/A	N/A	N/A	\$10-\$200
Late Pick-up Fee				
Before & After School, Pre-school, Summer Camp, and Rebel Camp	\$ 1 - \$55	\$ 1 - \$55	\$ 1 - \$55	\$ 1 - \$55
Martial Arts				
Per Month	\$53 - \$95	\$53 - \$95	\$53 - \$95	\$53 - \$95
Personal Training / Per Hour & Clinics	\$55 - \$615	\$55 - \$615	\$55 - \$615	\$55 - \$615

Alta Canyon Sports Center	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
Pre-school				
Monthly / Member	\$130-\$432	\$550-\$750	\$550-\$760	\$550-\$760
Monthly / Non-member	\$145-\$482	\$615-\$815	\$615-\$825	\$615-\$825
Non-refundable Registration Fee	\$55	\$75	\$75	\$75
Temporary Closure Youth Programing	N/A	N/A	N/A	\$10-\$200
Racquetball				
Private Lessons / Per Hour	\$32 - \$37	\$32 - \$37	N/A	N/A
Semi-private Lessons / Per Hour	\$16 - \$21	\$16 - \$21	N/A	N/A
Summer Camp				
Member /Month	\$340-\$650	\$560-\$755	\$560-\$755	\$560-\$755
Non-member/month	\$370-\$675	\$610-\$825	\$610-\$825	\$610-\$825
Rebel/member/month	\$340-\$650	\$560-\$755	\$560-\$755	\$560-\$755
Rebel/non-member/month	\$370-\$675	\$610-\$825	\$610-\$825	\$610-\$825
Play/Learn Member/Month	N/A	\$585-\$780	\$585-\$825	\$585-\$825
Play/Learn Non Member/Month	N/A	\$624-\$830	\$624-\$880	\$624-\$880
Non-refundable / Registration Fee	\$100	\$100	\$100	\$100
Temporary Closure Youth Programing	N/A	N/A	N/A	\$10-\$200
Swimming Lessons				
Group Lessons Per Session	\$40 - \$75	\$43/\$53	\$43/\$53	\$43/\$53
Private / One 30-Minute Lesson	\$35 - \$50	\$40/\$46	\$40/\$46	\$40/\$46
Private / Four 30-Minute Lessons	\$75 - \$95	\$98/\$109	\$98/\$109	\$98/\$109
Semi-private / One 30-Minute Lesson	\$25 - \$45	\$29/\$35	\$29/\$35	\$29/\$35
Semi-private / Four 30-Minute Lessons	\$55 - \$80	\$61/\$72	\$61/\$72	\$61/\$72
Diving Per Session	\$60 - \$80	\$60 - \$80	\$60 - \$80	\$60 - \$80
Aces Swim Team Participant Per Summer	\$240 - \$345	\$280/\$325	\$295/\$345	\$295/\$345
Tennis Lessons				
Group Lessons / Member / Session	\$60	\$60	\$60	\$60
Group Lessons / Non-member / Session	\$70	\$70	\$70	\$70
Private / One 30-Minute Lesson	\$35 - \$50	\$40/\$46	\$40/\$46	\$40/\$46
318256 Instruction Fees Cont.				
Tennis Lessons Cont.				
Private / Four 30-Minute Lessons	\$75 - \$95	\$98/\$109	\$98/\$109	\$98/\$109
Semi-private / One 30-Minute Lesson	\$30 - \$45	\$29/\$35	\$29/\$35	\$29/\$35
Semi-private / Four 30-Minute Lessons	\$55 - \$80	\$61/\$72	\$61/\$72	\$61/\$72
Other Camp, Classes, or Clinics	\$25 - \$200	\$25 - \$200	\$25 - \$200	\$25 - \$200
318257 Membership Fees				
Memberships				
Family Yearly / Resident	\$402	\$402	\$402	N/A
Family Yearly / Non-resident	\$458	\$458	\$458	N/A
Couple Yearly / Resident	\$327	\$327	\$327	N/A
Couple Yearly / Non-resident	\$374	\$374	\$374	N/A
Single Yearly / Resident	\$251	\$251	\$251	N/A
Single Yearly / Non-resident	\$288	\$288	\$288	N/A
Senior Single Yearly / Resident	\$206	\$206	\$206	N/A
Senior Single Yearly / Non-resident	\$237	\$237	\$237	N/A
Senior Couple Yearly / Resident	\$264	\$264	\$264	N/A
Senior Couple Yearly / Non-resident	\$302	\$302	\$302	N/A
Family Summer / Resident	\$259	\$259	\$259	N/A
Family Summer / Non-resident	\$296	\$296	\$296	N/A

Alta Canyon Sports Center	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
Couple Summer / Resident	\$212	\$212	\$212	N/A
Couple Summer / Non-resident	\$243	\$243	\$243	N/A
Single Summer / Resident	\$166	\$166	\$166	N/A
Single Summer / Non-resident	\$190	\$190	\$190	N/A
Senior Couple Summer / Resident	\$155	\$155	\$155	N/A
Senior Couple Summer / Non-resident	\$176	\$176	\$176	N/A
Senior Single Summer / Resident	\$126	\$126	\$126	N/A
Senior Single Summer / Non-resident	\$144	\$144	\$144	N/A
Monthly / Resident / Non-Summer	\$38	\$38	\$38	N/A
Monthly / Resident / Summer	\$61	\$61	\$61	\$61
Monthly / Non-res. / Non-summer	\$43	\$43	\$43	N/A
Monthly / Non-res. / Summer	\$68	\$68	\$68	\$68
318258 Tournament & League Fees				
Racquetball				
Tournament	\$20 - \$65	\$20 - \$65	\$20 - \$65	\$20 - \$65
League	\$50 - \$80	\$50 - \$80	\$50 - \$80	\$50 - \$80
Tennis League	\$60 - \$80	\$60 - \$80	\$60 - \$80	\$60 - \$80

Golf Course	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
31811232 Greens Fees - 9 holes				
Mon. through Thurs.				
Regular	\$19	\$22	\$23	\$24
Punch Pass - 10 9-hole rounds	\$175	\$190	\$200	\$210
Punch Pass - 10 9-hole w/Cart	\$260	\$290	\$310	\$315
Junior/Senior	\$17	\$18	\$19	\$20
Fri. through Sun. - All Golfers	\$22.00	\$22	\$25	\$25
31811231 Greens Fees - 18 holes				
Mon. through Thurs.				
Regular	\$37	\$40	\$42	\$43
Junior/Senior	\$32	\$33	\$35	\$36
Fri. through Sun. - All Golfers	\$39	\$40	\$42	\$43
3181121 Rentals				
Motorized Cart				
9 holes	\$10	\$10	\$11	\$11
18 holes	\$20	\$20	\$22	\$22
Pull Cart				
9 holes	\$6	\$6	\$6	\$6
18 holes	\$10	\$10	\$10	\$10
Rental Clubs				
9 holes	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$25
18 holes	\$15 to \$35	\$15 to \$35	\$15 to \$35	\$25 to \$40
3181125 Range Balls				
Bucket of Balls	\$6 to \$17	\$6 to \$17	\$6 to \$17	\$6 to \$17
Monthly Range Pass	\$110	\$110	\$110	\$110
Season Range Pass (Mar 1 to Oct 31)	N/A	N/A	\$650	\$650
3181126 Instruction Fees	\$10 to \$100 per hour	\$10 to \$100 per hour	\$10 to \$100 per hour	\$10 to \$100 per hour
3181122 / 3181124 Concessions, Merch., Special Fees	Per Dept.	Per Dept.	Per Dept.	Per Dept.

Golf Course	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
31811215 Banquet Room Rental (150 capacity)				
5-hour Rental (5:00-10:00 p.m.)				
Resident	\$325	\$365	\$650	\$725
Non Resident	\$475	\$550	\$850	\$950
Hourly Rental Prior to 5 pm (2 Hr min)				
Resident	\$80	\$100	\$150	\$165
Non Resident	\$110	\$130	\$200	\$220
Tent Fee per Day	N/A	\$500	\$500	\$500

Community Dev. Admin.	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
312100 Business License Fees				
Business License Minimum / License	\$26	\$26	\$26	\$26
Business License Cap* / License	\$13,000	\$13,000	\$14,000	\$14,000
*Does not apply to sexually-oriented businesses				
Business License Initial Application Fees				
Commercial Base Fee >\$50,000	\$155	\$155	\$170	\$170
Commercial Base Fee <\$50,000	\$115	\$115	\$125	\$125
Massage Review (In addition to Commercial Base Fee)	\$100	\$100	\$110	\$110
Alcohol Review (In addition to Commercial Base Fee)	\$209	\$209	\$209	\$209
Home Occupation Base Fee >\$50,000	\$145	\$145	\$155	\$155
Home Occupation Base Fee <\$50,000	\$95	\$95	\$100	\$100
Short-Term Rental/Accessory Apartment (Inspection Incl.)	\$115	\$115	\$125	\$282
Business License Inspection Fees (If Required)				
Building Inspection	\$20	\$20	\$22	\$22
Code Enforcement Inspection	\$20	\$20	\$22	\$22
Fire Inspection	\$40	\$40	\$44	\$44
Business License Annual Renewal Fees				
Commercial Base Fee >\$50,000	\$155	\$155	\$170	\$170
Commercial Base Fee <\$50,000	\$101	\$101	\$110	\$110
Alcohol Renewal (In addition to Commercial Base Fee)	\$157	\$157	\$157	\$157
Home Occupation Base Fee >\$50,000	\$48	\$48	\$48	\$48
Home Occupation Base Fee <\$50,000	\$48	\$48	\$48	\$48
Short-Term Rental/Accessory Apartment	\$101	\$101	\$110	\$105
Temporary/Transient (+Inspection Fees, If Required)	\$155	\$155	\$170	\$170
Food Truck (Single Location)	\$105	\$105	\$105	\$105
Fire Inspection	\$40	\$40	\$40	\$40
Food Truck Court (Promoter)	\$131	\$131	\$131	\$131
Additional Fee Per Truck	\$25	\$25	\$25	\$25
Exposition Center				
Promoter / event up to 30 days	\$100	\$100	\$105	\$105

Community Dev. Admin.	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
Annual Disproportionate Fees				
Amusement Center/Arcade	\$850	\$850	\$850	\$850
Apartments Per Unit	\$17	\$17	\$17	\$17
Bowling	\$600	\$600	\$600	\$600
Convalescent/Assisted Living/Elderly/Disabled Housing Per Room	\$34	\$34	\$34	\$34
Expo Ctr Events per 1,000 Attendees Per Event	\$75	\$75	\$75	\$75
General Retail with Off-Premise Beer	\$400	\$400	\$400	\$400
Grocery	\$900	\$900	\$900	\$900
Hospital	\$1,000	\$1,000	\$1,000	\$1,000
Hotel/Motel Per Room	\$14	\$14	\$14	\$14
Large Retail	\$700	\$700	\$700	\$700
Late-Night, Dine-In Coffee Shop	\$3,000	\$3,000	\$3,000	\$3,000
Pawn Shop	\$500	\$500	\$500	\$500
Precious Metal Dealer				
Restaurant with Alcohol	\$350	\$350	\$350	\$350
Service Station/Convenience Store	\$600	\$600	\$600	\$600
Sexually Oriented Business	\$3,000	\$3,000	\$3,000	\$3,000
Social Club/Recreation Facility with Alcohol	\$900	\$900	\$900	\$900
Theater/Entertainment	\$600	\$600	\$600	\$600
Variety Store	\$350	\$350	\$350	\$350
Other Miscellaneous Fees				
Per Employee (Includes Independent and Contract Employees)	\$18	\$18	\$20	\$20
Sexually Oriented Business Per Performing Employee	\$300	\$300	\$300	\$300
Sexually Oriented Business per Non-Performing Employee	\$100	\$100	\$100	\$100
Duplicate License	\$26	\$26	\$26	\$26
Transfer License (+Inspection Fees, If Required)	\$105	\$105	\$26	\$26
Alcohol License Local Consent Form Fee	\$52	\$52	\$52	\$52
Re-Inspection Fee (Over 2 Inspections)	\$37	\$37	\$40	\$40
Delinquent/Penalty Rates (% of Normal License Fees)				
Delinquent 30 Days	25%	25%	25%	25%
Delinquent 60 Days	75%	75%	75%	75%
Open Without a License	100%	100%	100%	100%
Bond Requirements				
Temporary/Transient	\$1,000	\$1,000	\$1,000	\$1,000
Pawn Shop/Pawn Broker	\$2,000	\$2,000	\$2,000	\$2,000
Auctioneer/Auction House	\$10,000	\$10,000	\$10,000	\$10,000
Sexually Oriented Businesses	\$2,000	\$2,000	\$2,000	\$2,000
Alcohol Sales/Consumption	\$2,000	\$2,000	\$2,000	\$2,000

Planning	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
314511 Planning Development Fees				
Public Meeting Notification Fee	\$0.75/mailed notice	\$0.75/mailed notice	\$0.75/mailed notice	\$0.75/mailed notice
Subdivision Review Fees				
Preliminary Subdivision Review	\$3,542	\$3,542	\$3,825	\$3,825
Preliminary Review Per Lot Over 15 Lots	\$236	\$236	\$255	\$255
Final Subdivision Review	\$1,934	\$1,934	\$2,090	\$2,090
Final Review Per Lot Over 15 Lots	\$129	\$129	\$140	\$140
Preliminary Subdivision Sensitive Area Review	\$4,092	\$4,092	\$4,420	\$4,420
Preliminary Review Per Lot Over 15 Lots	\$273	\$273	\$295	\$295
Final Subdivision Sensitive Area Review	\$2,243	\$2,243	\$2,420	\$2,420
Final Review Per Lot Over 15 Lots	\$150	\$150	\$160	\$160
Subdivision Plat Amendment	\$2,225	\$2,225	\$2,400	\$2,400
Subdivision Plat Amendment (No New Lots)	N/A	N/A	\$813	\$813
Plat Review Associated with Site Plan (Plat Only)	\$4,560	\$4,560	\$4,789	\$4,789
Subdivision Appeal	\$80	\$80	\$85	\$85
Condominium Conversion Fees				
Base Fee	\$173	\$173	\$185	\$185
Per Unit Fee	\$58	\$58	\$62	\$62
Commercial/Industrial/Multi-Family Review Fees				
Preliminary Site Plan Review	\$4,235	\$4,235	\$4,575	\$4,575
Preliminary Review Per Acre Over 3 Acres	\$1,412	\$1,412	\$1,525	\$1,525
Final Site Plan Review	\$1,577	\$1,577	\$1,700	\$1,700
Final Review Per Acre Over 3 Acres	\$526	\$526	\$570	\$570
Modified Site Plan Review	\$2,102	\$2,102	\$1,700	\$1,700
Water Efficient Landscape Review	N/A	\$150	\$150	\$150
Site Plan Review Appeal	\$80	\$80	\$85	\$85
Site Plan/Subdivision Re-Review	\$250	\$250	\$270	\$270
Common Area Site Plan Review (associated with Sub Plat)	N/A	N/A	\$318	\$318
314512 Inspection Fees				
Residential Development Inspection Fees				
Single Family Units/Duplexes Per Unit	\$275	\$275	\$300	\$300
Commercial/Industrial/Multi-Family Inspection Fees				
Full or Modified Site Plan Review Per Acre	\$650	\$650	\$700	\$700
Cemetery - Burial Plot Area Only (5 Acres)	N/A	N/A	N/A	N/A
314514 Rezoning Fees	\$1,257	\$1,257	\$1,330	\$1,330

Planning	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
Special Use Permit	N/A	N/A	N/A	\$232
Short Term Rental/Accessory Apartment	\$44	\$44	\$47	N/A
Other Special Use Permit	\$125	\$125	\$135	N/A
Temporary Use Permit	\$152	\$152	\$161	\$161
Special Event Permit (from outside the city)	\$100	\$100	\$100	\$100
Special Exception	N/A	\$275	\$295	\$295
Administrative Variance/Decision	\$239	\$239	\$255	\$255
Home Rebuild/Zoning Letter	\$200	\$200	\$215	\$215
Property Line Adjustment	\$849	\$849	\$869	\$869
Address Change	\$171	\$171	\$185	\$185
Reasonable Accommodation	\$1,900	\$1,900	\$2,050	\$2,050
Hearing Officer Fee	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Street Renaming	\$1,100	\$1,100	\$1,200	\$1,200
Planning Building Permit Sub-Check Fee	\$50	N/A	N/A	N/A
Miscellaneous Review				
With Planning Commission Review	\$200	\$200	\$215	\$215
Without Planning Commission Review	\$100	\$100	\$105	\$105
312290 Sign Permit Fees				
Permit Fee Per Sign	\$177	\$177	\$190	\$190
Temporary Sign / 7-Day Period	\$91	\$91	\$93	\$93
Signs Installed Without Permits (or double the applicable permit fee)	\$220	\$220	\$240	\$240
Sign Review/Appeal Document Prep. for Planning Commission	\$460	\$460	\$496	\$496

Building & Safety	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
3122 Building Permit Fees				
Residential Permits				
AC/Furnace	\$95	\$95	\$105	\$105
Accessory Apartment				
Total Valuation <\$50,000	\$553	\$553	\$624	\$624
Total Valuation \$50,000 - \$100,000	\$1,524	\$1,524	\$1,739	\$1,739
Total Valuation \$100,000 - \$250,000	\$2,042	\$2,042	\$2,332	N/A
Total Valuation \$100,000 - \$500,000	N/A	N/A	N/A	\$2,332
Total Valuation \$250,000 - \$500,000	\$2,930	\$2,930	\$3,349	N/A
Total Valuation \$500,000 - \$1,000,000	\$3,753	\$3,753	\$4,295	\$3,349
Total Valuation \$1,000,000 - \$2,500,000	\$4,895	\$4,895	\$5,601	\$4,295
Total Valuation \$2,500,000 - \$5,000,000	N/A	N/A	N/A	\$5,601
Total Valuation >\$2,500,000	\$5,868	\$5,868	\$6,715	N/A
Total Valuation >\$5,000,000	N/A	N/A	N/A	\$6,715
Accessory Building <400 Square Feet	\$660	\$660	\$200	\$200
Accessory Building >400 Square Feet				
Total Valuation <\$50,000	\$660	\$660	\$730	N/A
Total Valuation <\$10,000	N/A	N/A	N/A	\$524
Total Valuation \$10,000 - \$50,000	N/A	N/A	N/A	\$730
Total Valuation \$50,000 - \$100,000	\$1,716	\$1,716	\$1,941	\$1,941
Total Valuation \$100,000 - \$250,000	\$2,973	\$2,973	\$3,383	N/A
Total Valuation \$100,000 - \$500,000	N/A	N/A	N/A	\$3,383
Total Valuation \$250,000 - \$500,000	\$4,599	\$4,599	\$5,249	N/A
Total Valuation \$500,000 - \$1,000,000	\$6,161	\$6,161	\$7,043	\$5,249
Total Valuation \$1,000,000 - \$2,500,000	\$7,303	\$7,303	\$8,349	\$7,043
Total Valuation \$2,500,000 - \$5,000,000	N/A	N/A	N/A	\$8,349
Total Valuation >\$2,500,000	\$9,014	\$9,014	\$10,312	N/A
Total Valuation >\$5,000,000	N/A	N/A	N/A	\$10,312
Addition				
Total Valuation <\$50,000	\$1,122	\$1,122	\$1,260	N/A
Total Valuation <\$10,000	N/A	N/A	N/A	\$345
Total Valuation \$10,000 - \$50,000	N/A	N/A	N/A	\$527
Total Valuation \$50,000 - \$100,000	\$2,210	\$2,210	\$2,507	\$2,507
Total Valuation \$100,000 - \$250,000	\$3,493	\$3,493	\$3,982	N/A
Total Valuation \$100,000 - \$500,000	N/A	N/A	N/A	\$3,982
Total Valuation \$250,000 - \$500,000	\$4,470	\$4,470	\$5,105	N/A
Total Valuation \$500,000 - \$1,000,000	\$6,096	\$6,096	\$6,971	\$5,105
Total Valuation \$1,000,000 - \$2,500,000	\$8,067	\$8,067	\$9,231	\$6,971
Total Valuation \$2,500,000 - \$5,000,000	N/A	N/A	N/A	\$9,231
Total Valuation >\$2,500,000	\$9,778	\$9,778	\$11,194	N/A
Total Valuation >\$5,000,000	N/A	N/A	N/A	\$11,194
Basement Finish				
Total Valuation <\$5,000	\$339	\$339	\$169	\$169
Total Valuation \$5,000 - \$10,000	\$339	\$339	\$254	\$254
Total Valuation \$10,000 - \$20,000	\$339	\$339	\$296	\$296
Total Valuation \$20,000 - \$250,000	\$339	\$339	\$387	N/A
Total Valuation \$20,000 - \$500,000	N/A	N/A	N/A	\$387
Total Valuation \$250,000 - \$1,000,000	\$534	\$534	\$611	N/A
Total Valuation \$500,000 - \$2,500,000	N/A	N/A	N/A	\$611
Total Valuation >\$1,000,000	\$682	\$682	\$781	N/A
Total Valuation >\$2,500,000	N/A	N/A	N/A	\$781
Deck/Patio	\$350	\$350	\$375	\$375
Demolition	\$65	\$65	\$70	\$70

Building & Safety	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
Residential Permits (Continued)				
Egress	\$95	\$95	\$105	\$105
Equipment	\$95	\$95	\$105	\$105
Fence (8 ft+)	\$150	\$150	\$160	\$160
Generator	\$95	\$95	\$105	\$105
Grading	\$65	\$65	\$70	\$70
Manufactured/Mobile Home New	\$285	\$285	\$310	\$310
Plumbing	\$95	\$95	\$105	\$105
Remodel				
Total Valuation <\$5,000	\$375	\$375	\$169	\$169
Total Valuation \$5,000 - \$10,000	\$375	\$375	\$254	\$254
Total Valuation \$10,000 - \$20,000	\$375	\$375	\$296	\$296
Total Valuation \$20,000 - \$100,000	\$375	\$375	\$430	\$430
Total Valuation \$100,000 - \$250,000	\$449	\$449	\$514	N/A
Total Valuation \$100,000 - \$500,000	N/A	N/A	N/A	\$514
Total Valuation \$250,000 - \$1,000,000	\$719	\$719	\$823	N/A
Total Valuation \$500,000 - \$2,500,000	N/A	N/A	N/A	\$823
Total Valuation >\$2,500,000	\$793	\$793	\$908	\$908
Remodel Interior Only				
Total Valuation <\$5,000	\$375	\$375	\$169	\$169
Total Valuation \$5,000 - \$10,000	\$375	\$375	\$254	\$254
Total Valuation \$10,000 - \$20,000	\$375	\$375	\$296	\$296
Total Valuation \$20,000 - \$250,000	\$375	\$375	\$430	N/A
Total Valuation \$20,000 - \$500,000	N/A	N/A	N/A	\$430
Total Valuation \$250,000 - \$1,000,000	\$645	\$645	\$738	N/A
Total Valuation \$500,000 - \$2,500,000	N/A	N/A	N/A	\$738
Total Valuation >\$1,000,000	\$719	\$719	\$823	N/A
Total Valuation >\$2,500,000	\$719	\$719	\$823	\$823
Reroof	\$105	\$105	\$115	\$115
Retaining Wall (4 ft+)				
Total Valuation <\$100,000	\$200	\$200	\$230	\$230
Total Valuation >\$100,000	\$560	\$560	\$640	\$640
Single Family New Build				
Total Valuation <\$100,000	\$3,525	\$3,525	\$4,017	N/A
Total Valuation <\$100,000	N/A	N/A	N/A	\$2,542
Total Valuation \$250,000 - \$500,000	\$4,900	\$4,900	\$5,550	N/A
Total Valuation \$100,000 - \$500,000	N/A	N/A	N/A	\$4,017
Total Valuation \$500,000 - \$1,000,000	\$5,900	\$5,900	\$6,700	\$5,988
Total Valuation \$1,000,000 - \$2,500,000	\$8,164	\$8,164	\$9,336	\$7,890
Total Valuation \$2,500,000 - \$5,000,000	N/A	N/A	N/A	\$9,336
Total Valuation >\$2,500,000	\$9,875	\$9,875	\$11,298	N/A
Total Valuation >\$5,000,000	N/A	N/A	N/A	\$11,298
Service Upgrade	\$95	\$95	\$105	\$105
Siding/Stucco	\$105	\$105	\$115	\$115

Building & Safety	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
Residential Permits (Continued)				
Solar <10,000 kW				
Total Valuation <\$50,000	\$330	\$330	\$372	\$372
Total Valuation \$50,000 - \$100,000	\$520	\$520	\$589	\$589
Total Valuation \$100,000 - \$250,000	\$1,094	\$1,094	\$1,239	N/A
Total Valuation \$100,000 - \$500,000	N/A	N/A	N/A	\$1,239
Total Valuation \$250,000 - \$500,000	\$1,338	\$1,338	\$1,517	N/A
Total Valuation \$500,000 - \$1,000,000	\$1,900	\$1,900	\$2,156	\$1,517
Total Valuation \$1,000,000 - \$2,500,000	\$2,399	\$2,399	\$2,722	\$2,156
Total Valuation \$2,500,000 - \$5,000,000	N/A	N/A	N/A	\$2,722
Total Valuation >\$2,500,000	\$3,035	\$3,035	\$3,446	N/A
Total Valuation >\$5,000,000	\$3,035	\$3,035	\$3,446	\$3,446
Solar >10,000 kW or ESS				
Total Valuation <\$50,000	\$488	\$488	\$553	\$553
Total Valuation \$50,000 - \$100,000	\$562	\$562	\$638	\$638
Total Valuation \$100,000 - \$250,000	\$912	\$912	\$1,037	\$1,037
Total Valuation \$250,000 - \$500,000	\$1,144	\$1,144	\$1,303	\$1,303
Total Valuation \$500,000 - \$1,000,000	\$1,884	\$1,884	\$2,150	\$2,150
Total Valuation \$1,000,000 - \$2,500,000	\$2,719	\$2,719	\$3,107	\$3,107
Total Valuation >\$2,500,000	\$3,322	\$3,322	\$3,796	\$3,796
Swimming Pool (In-Ground)				
Total Valuation <\$100,000	\$500	\$500	\$570	\$570
Total Valuation >\$100,000	\$845	\$845	\$965	\$965
Townhome/Duplex New				
Total Valuation <\$250,000	\$2,874	\$2,874	\$3,287	N/A
Total Valuation <\$100,000	\$2,874	\$2,874	\$3,287	\$1,812
Total Valuation \$100,000 - \$500,000	N/A	N/A	N/A	\$3,287
Total Valuation \$250,000 - \$500,000	\$4,590	\$4,590	\$5,258	N/A
Total Valuation \$500,000 - \$1,000,000	\$6,249	\$6,249	\$7,159	\$5,258
Total Valuation \$1,000,000 - \$2,500,000	\$7,481	\$7,481	\$8,571	\$7,159
Total Valuation \$2,500,000 - \$5,000,000	N/A	N/A	N/A	\$8,571
Total Valuation >\$2,500,000	\$9,192	\$9,192	\$10,534	N/A
Total Valuation >\$5,000,000	N/A	N/A	N/A	\$10,534
Water Heater Replacement	\$95	\$95	\$105	\$105
Water Softener Replacement	\$95	\$95	\$105	\$105
Window/Door	\$65	\$65	\$70	\$70
Commercial Permits				
Addition				
Total Valuation <\$50,000	\$1,319	\$1,319	\$1,491	\$1,491
Total Valuation \$50,000 - \$100,000	\$2,192	\$2,192	\$2,495	\$2,495
Total Valuation \$100,000 - \$250,000	\$3,623	\$3,623	\$4,139	\$4,139
Total Valuation \$250,000 - \$500,000	\$5,953	\$5,953	\$6,820	\$6,820
Total Valuation \$500,000 - \$1,000,000	\$8,053	\$8,053	\$9,230	\$9,230
Total Valuation \$1,000,000 - \$2,500,000	\$10,533	\$10,533	\$12,077	\$12,077
Total Valuation \$2,500,000 - \$5,000,000	\$12,947	\$12,947	\$14,854	\$14,854
Total Valuation \$5,000,000 - \$10,000,000	\$21,205	\$21,205	\$24,352	\$24,352
Total Valuation \$10,000,000 - \$15,000,000	\$25,834	\$25,834	\$29,676	\$29,676
Total Valuation \$15,000,000 - \$20,000,000	\$30,464	\$30,464	\$35,000	\$35,000
Total Valuation \$20,000,000 - \$30,000,000	\$39,236	\$39,236	\$45,094	\$45,094
Total Valuation \$30,000,000 - \$40,000,000	\$48,007	\$48,007	\$55,188	\$55,188
Total Valuation \$40,000,000 - \$50,000,000	\$57,676	\$57,676	\$66,333	\$66,333
Total Valuation >\$50,000,000	\$67,409	\$67,409	\$77,548	\$77,548

Building & Safety	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
Commercial Permits (Continued)				
Apartments New Build				
Total Valuation <\$250,000	\$3,992	\$3,992	\$4,563	N/A
Total Valuation <\$100,000	N/A	N/A	N/A	\$2,920
Total Valuation \$100,000-\$250,000	N/A	N/A	N/A	\$4,563
Total Valuation \$250,000 - \$500,000	\$6,691	\$6,691	\$7,668	\$7,668
Total Valuation \$500,000 - \$1,000,000	\$14,764	\$14,764	\$16,939	\$16,939
Total Valuation \$1,000,000 - \$2,500,000	\$21,241	\$21,241	\$24,385	\$24,385
Total Valuation \$2,500,000 - \$5,000,000	\$27,717	\$27,717	\$31,831	\$31,831
Total Valuation \$5,000,000 - \$10,000,000	\$35,974	\$35,974	\$41,329	\$41,329
Total Valuation \$10,000,000 - \$15,000,000	\$44,297	\$44,297	\$50,897	\$50,897
Total Valuation \$15,000,000 - \$20,000,000	\$52,619	\$52,619	\$60,466	\$60,466
Total Valuation \$20,000,000 - \$30,000,000	\$61,390	\$61,390	\$70,559	\$70,559
Total Valuation \$30,000,000 - \$40,000,000	\$70,161	\$70,161	\$80,653	\$80,653
Total Valuation \$40,000,000 - \$50,000,000	\$79,895	\$79,895	\$91,868	\$91,868
Total Valuation >\$50,000,000	\$89,564	\$89,564	\$103,014	\$103,014
Boiler	\$105	\$105	\$115	\$115
Condo Shell				
Total Valuation <\$250,000	\$3,992	\$3,992	\$4,563	\$4,563
Total Valuation \$250,000 - \$500,000	\$6,521	\$6,521	\$7,476	\$7,476
Total Valuation \$500,000 - \$1,000,000	\$10,647	\$10,647	\$12,213	\$12,213
Total Valuation \$1,000,000 - \$2,500,000	\$15,277	\$15,277	\$17,537	\$17,537
Total Valuation >\$2,500,000	\$20,332	\$20,332	\$23,342	\$23,342
Condo Unit				
Total Valuation <\$50,000	\$996	\$996	\$1,135	\$1,135
Total Valuation \$50,000 - \$100,000	\$1,483	\$1,483	\$1,692	\$1,692
Total Valuation \$100,000 - \$250,000	\$1,982	\$1,982	\$2,265	\$2,265
Total Valuation \$250,000 - \$500,000	\$3,044	\$3,044	\$3,484	\$3,484
Total Valuation \$500,000 - \$1,000,000	\$4,929	\$4,929	\$5,648	\$5,648
Total Valuation \$1,000,000 - \$2,500,000	\$7,099	\$7,099	\$8,140	\$8,140
Total Valuation >\$2,500,000	\$9,359	\$9,359	\$10,737	\$10,737
Demolition	\$106	\$106	\$115	\$115
Egress	\$220	\$220	\$235	\$235
Electrical	\$95	\$95	\$105	\$105
Equipment	\$95	\$95	\$105	\$105
Fence				
Total Valuation <\$50,000	\$297	\$297	\$337	\$337
Total Valuation \$50,000 - \$100,000	\$445	\$445	\$507	\$507
Total Valuation \$100,000 - \$250,000	\$604	\$604	\$688	\$688
Total Valuation \$250,000 - \$500,000	\$762	\$762	\$869	\$869
Total Valuation \$500,000 - \$1,000,000	\$995	\$995	\$1,135	\$1,135
Total Valuation \$1,000,000 - \$2,500,000	\$1,228	\$1,228	\$1,401	\$1,401
Total Valuation >\$2,500,000	\$1,682	\$1,682	\$1,922	\$1,922
Furnace/AC	\$150	\$150	\$160	\$160
Generator	\$95	\$95	\$105	\$105
Grading	\$232	\$232	\$250	\$250
Mechanical	\$95	\$95	\$105	\$105

Building & Safety	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
Commercial Permits (Continued)				
New Build				
Total Valuation <\$100,000	\$2,192	\$2,192	\$2,495	\$2,495
Total Valuation \$100,000 - \$250,000	\$3,254	\$3,254	\$3,714	\$3,714
Total Valuation \$250,000 - \$500,000	\$5,639	\$5,639	\$6,452	\$6,452
Total Valuation \$500,000 - \$1,000,000	\$9,530	\$9,530	\$10,927	\$10,927
Total Valuation \$1,000,000 - \$2,500,000	\$13,486	\$13,486	\$15,472	\$15,472
Total Valuation \$2,500,000 - \$5,000,000	\$16,639	\$16,639	\$19,098	\$19,098
Total Valuation \$5,000,000 - \$10,000,000	\$21,205	\$21,205	\$24,352	\$24,352
Total Valuation \$10,000,000 - \$15,000,000	\$25,834	\$25,834	\$29,676	\$29,676
Total Valuation \$15,000,000 - \$20,000,000	\$30,464	\$30,464	\$35,000	\$35,000
Total Valuation \$20,000,000 - \$30,000,000	\$39,236	\$39,236	\$45,094	\$45,094
Total Valuation \$30,000,000 - \$40,000,000	\$48,007	\$48,007	\$55,188	\$55,188
Total Valuation \$40,000,000 - \$50,000,000	\$57,676	\$57,676	\$66,333	\$66,333
Total Valuation >\$50,000,000	\$67,409	\$67,409	\$77,548	\$77,548
Plumbing	\$95	\$95	\$105	\$105
Power to Panel	\$95	\$95	\$105	\$105
Remodel				
Total Valuation <\$50,000	\$1,061	\$1,061	\$780	N/A
Total Valuation <\$5,000	N/A	N/A	N/A	\$473
Total Valuation \$5,000 - \$50,000	N/A	N/A	N/A	\$780
Total Valuation \$50,000 - \$100,000	\$1,917	\$1,917	\$2,186	\$2,186
Total Valuation \$100,000 - \$250,000	\$2,416	\$2,416	\$2,759	\$2,759
Total Valuation \$250,000 - \$500,000	\$3,932	\$3,932	\$4,499	\$4,499
Total Valuation \$500,000 - \$1,000,000	\$5,164	\$5,164	\$5,910	\$5,910
Total Valuation \$1,000,000 - \$2,500,000	\$7,589	\$7,589	\$8,691	\$8,691
Total Valuation >\$2,500,000	\$10,103	\$10,103	\$11,578	\$11,578
Reroof				
Total Valuation <\$50,000	\$191	\$191	\$217	\$217
Total Valuation \$50,000 - \$100,000	\$265	\$265	\$302	\$302
Total Valuation \$100,000 - \$250,000	\$339	\$339	\$387	\$387
Total Valuation \$250,000 - \$500,000	\$486	\$486	\$557	\$557
Total Valuation \$500,000 - \$1,000,000	\$793	\$793	\$908	\$908
Total Valuation \$1,000,000 - \$2,500,000	\$940	\$940	\$1,078	\$1,078
Total Valuation >\$2,500,000	\$1,088	\$1,088	\$1,247	\$1,247
Retaining Wall				
Total Valuation <\$50,000	\$476	\$476	\$545	\$545
Total Valuation \$50,000 - \$100,000	\$634	\$634	\$727	\$727
Total Valuation \$100,000 - \$250,000	\$867	\$867	\$993	\$993
Total Valuation \$250,000 - \$500,000	\$952	\$952	\$1,089	\$1,089
Total Valuation \$500,000 - \$1,000,000	\$1,037	\$1,037	\$1,185	\$1,185
Total Valuation \$1,000,000 - \$2,500,000	\$1,122	\$1,122	\$1,282	\$1,282
Total Valuation >\$2,500,000	\$1,513	\$1,513	\$1,729	\$1,729
Solar				
Valuation <\$50,000	\$488	\$488	\$553	\$553
Valuation \$50,000 - \$100,000	\$562	\$562	\$638	\$638
Valuation \$100,000 - \$250,000	\$912	\$912	\$1,037	\$1,037
Valuation \$250,000 - \$500,000	\$1,144	\$1,144	\$1,303	\$1,303
Valuation \$500,000 - \$1,000,000	\$1,884	\$1,884	\$2,150	\$2,150
Valuation \$1,000,000 - \$2,500,000	\$2,719	\$2,719	\$3,107	\$3,107
Valuation >\$2,500,000	\$3,322	\$3,322	\$3,796	\$3,796

Building & Safety	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
Swimming Pool				
Total Valuation <\$100,000	\$700	\$700	\$796	\$796
Total Valuation \$100,000 - \$250,000	\$1,017	\$1,017	\$1,158	\$1,158
Total Valuation \$250,000 - \$500,000	\$1,482	\$1,482	\$1,690	\$1,690
Total Valuation \$500,000 - \$1,000,000	\$1,800	\$1,800	\$2,053	\$2,053
Total Valuation \$1,000,000 - \$2,500,000	\$2,815	\$2,815	\$3,214	\$3,214
Total Valuation >\$2,500,000	\$3,978	\$3,978	\$4,544	\$4,544
Telecom New				
Total Valuation <\$250,000	\$234	\$234	\$260	N/A
Total Valuation <\$500,000	N/A	N/A	N/A	\$260
Total Valuation >\$250,000	\$430	\$430	\$484	N/A
Total Valuation >\$500,000	N/A	N/A	N/A	\$484
Tenant Improvement				
Total Valuation <\$50,000	\$1,157	\$1,157	\$881	N/A
Total Valuation <\$5,000	N/A	N/A	N/A	\$574
Total Valuation \$5,000 - \$50,000	N/A	N/A	N/A	\$881
Total Valuation \$50,000 - \$100,000	\$2,013	\$2,013	\$2,287	\$2,287
Total Valuation \$100,000 - \$250,000	\$2,512	\$2,512	\$2,860	\$2,860
Total Valuation \$250,000 - \$500,000	\$4,028	\$4,028	\$4,600	\$4,600
Total Valuation \$500,000 - \$1,000,000	\$5,260	\$5,260	\$6,011	\$6,011
Total Valuation \$1,000,000 - \$2,500,000	\$7,685	\$7,685	\$8,792	\$8,792
Total Valuation >\$2,500,000	\$10,199	\$10,199	\$11,679	\$11,679
Trailer	\$297	\$297	\$325	\$325
Water Heater	\$95	\$95	\$105	\$105
Building Permit Renewal	\$65	\$65	\$70	\$70
Building Permit Transfer	\$65	\$65	\$70	\$70
Plan Review Fee	65% of Total Permit Fee	65% of Total Permit Fee	65% of Total Permit Fee	65% of Total Permit Fee
Duplicate Plan Review Fee	N/A	N/A	N/A	5% of Plan Review Fee
State Regulated 1% Toward All Building Fees	1% of Total Permit Fee	1% of Total Permit Fee	1% of Total Permit Fee	1% of Total Permit Fee
Work Without a Permit Investigation Fee	Equal to permit fee	Equal to permit fee	Equal to permit fee	Equal to permit fee
Re-inspection Fee	\$65	\$65	\$70	\$70
Other Inspections, No Specific Fee Noted	\$65	\$65	\$70	\$70
Property Abatement - Admin Fee	\$100	\$100	\$105	\$105
Inspection Bonds				
Swimming Pool Bond	\$2,500	\$2,500	\$2,500	\$2,500
Power to Panel Bond - Single Lot	\$500	\$500	\$500	\$500
Power to Panel Bond - Multiple Lots	\$1,000	\$1,000	\$1,000	\$1,000
Permit Violation Bond	\$1,000	\$1,000	\$1,000	\$1,000
Temporary Certificate of Occupancy Bond (or as Proposed by Building Official)	1.5X Value	1.5X Value	1.5X Value	1.5X Value
Sign Permit Bond (Commercial)	\$500	\$500	\$500	\$500
Non-Compliance Bond (or as Proposed by Building Official)	\$5,000	\$5,000	\$5,000	\$5,000
Forfeiture Penalty Bond	2X Value	2X Value	2X Value	2X Value

Building & Safety	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
3154 Civil Fines - Administrative Code Enforcement				
Title 12 (All violations - doubles after each violation in 12-month period)	N/A	N/A	\$50	\$50
Title 13 and 14 (All violations)	N/A	N/A	\$40	\$40
Title 15 (All violations)	N/A	N/A	N/A	\$75
Title 19 (All violations)	N/A	N/A	\$50	\$50
Title 21: All residential zones (excluding Short Term Rental (STR) and Sensitive Area Overlay Zone violations.)	N/A	N/A	\$50	\$50
All Commercial Zones	N/A	N/A	\$75	\$75
Industrial Zone	N/A	N/A	\$100	\$100
Staff time spent on case	N/A	N/A	Actual Cost	Actual Cost
Re-inspection (if more than one)	N/A	N/A	\$55	\$55
Preparing the Record	N/A	N/A	\$50	\$50
All other violations of city ordinances	N/A	N/A	\$25	\$25
*Total accrued fines for any violation shall not exceed \$5,000 per violation. There shall be no maximum fine amounts to				
Sensitive Area Overlay Zone violations				
STR Violations				
First violation in any 12-month period	N/A	N/A	\$500	\$1,000
Second violation in any 12-month period	N/A	N/A	\$750	\$1,000
Third violation in any 12-month period	N/A	N/A	\$1,000	\$1,000
Sensitive Area Overlay Zone Violations				
Base Fine	N/A	N/A	\$1,000	\$1,000
Minor Violation (Daily fine in addition to base)	N/A	N/A	\$10	\$10
Intermediate Violation (Daily fine in addition to base)	N/A	N/A	\$25	\$25
Major Violation (Daily fine in addition to base)	N/A	N/A	\$40	\$40
Post Judgment Interest Rates (utcourts.gov)	N/A	N/A	Per Schedule	Per Schedule

Water Operations	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
3169 CDL testing for other governmental agencies	\$65	N/A	N/A	N/A
3181 Water Rates				
Sandy City or Bell Canyon Water Stock, Schools/Parks				
Base Rate (monthly charge)				
3/4" meter	\$26.43	\$28.15	\$28.15	\$28.15
1" meter	\$34.40	\$36.64	\$36.64	\$36.64
1 1/2" meter	\$42.39	\$45.15	\$45.15	\$45.15
2" meter	\$64.34	\$68.52	\$68.52	\$68.52
3" meter	\$225.96	\$240.65	\$240.65	\$240.65
4" meter	\$285.81	\$304.39	\$304.39	\$304.39
6" meter	\$425.48	\$453.14	\$453.14	\$453.14
8" meter	\$585.12	\$623.15	\$623.15	\$623.15
10" meter	\$804.59	\$856.89	\$856.89	\$856.89
Cost Per Thousand Gallons*				
Block 1	\$1.68	\$1.79	\$1.79	\$1.79
Block 2	\$2.37	\$2.52	\$2.52	\$2.52
Block 3	\$3.05	\$3.25	\$3.25	\$3.25
Block 4	\$3.91	\$4.16	\$4.16	\$4.16
Block 5	\$5.20	\$5.54	\$5.54	\$5.54

* Block tiers based on meter size and consumption:

Cost Per Thousand Gallons					
Meter Size	Block 1	Block 2	Block 3	Block 4	Block 5
	\$1.79	\$2.52	\$3.25	\$4.16	\$5.54
3/4 and Under	0-6	6-25	25-50	50-75	75+
1"	0-7	7-40	40-80	80-120	120+
1.5"	0-35	35-125	125-250	250-375	375+
2"	0-50	50-250	250-500	500-750	750+
3"	0-80	80-465	465-930	930-1395	1395+
4"	0-170	170-1,105	1,105-2,210	2,210-3,315	3,315+
6"	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+
8"	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+
10"	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+

Sandy Residents Assistance Program and Military Leave Rate

Base Rate - For those meeting eligibility requirements, base rates are 50% for the Assistance Program, and no base rate charge for military leave.

Block Tier - 50% for military leave.

Water Operations	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
Salt Lake County - Residential/Commercial, Schools/Parks				
Base Rate (monthly charge)				
3/4" meter	\$36.55	\$38.93	\$38.93	\$38.93
1" meter	\$48.47	\$51.62	\$51.62	\$51.62
1 1/2" meter	\$60.40	\$64.33	\$64.33	\$64.33
2" meter	\$93.18	\$99.24	\$99.24	\$99.24
3" meter	\$334.62	\$356.37	\$356.37	\$356.37
4" meter	\$423.99	\$451.55	\$451.55	\$451.55
6" meter	\$632.61	\$673.73	\$673.73	\$673.73
8" meter	\$871.08	\$927.70	\$927.70	\$927.70
10" meter	\$1,198.95	\$1,276.88	\$1,276.88	\$1,276.88
Cost Per Thousand Gallons*				
Block 1	\$1.84	\$1.96	\$1.96	\$1.96
Block 2	\$2.60	\$2.77	\$2.77	\$2.77
Block 3	\$3.36	\$3.58	\$3.58	\$3.58
Block 4	\$4.30	\$4.58	\$4.58	\$4.58
Block 5	\$5.72	\$6.09	\$6.09	\$6.09

* Block tiers based on meter size and consumption:

Cost Per Thousand Gallons					
Meter Size	Block 1	Block 2	Block 3	Block 4	Block 5
	\$1.96	\$2.77	\$3.58	\$4.58	\$6.09
3/4 and Under	0-6	6-25	25-50	50-75	75+
1"	0-7	7-40	40-80	80-120	120+
1.5"	0-35	35-125	125-250	250-375	375+
2"	0-50	50-250	250-500	500-750	750+
3"	0-80	80-465	465-930	930-1395	1395+
4"	0-170	170-1,105	1,105-2,210	2,210-3,315	3,315+
6"	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+
8"	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+
10"	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+

Water Operations	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
31813 Water Irrigation Fees	Actual	Actual	Actual	Actual
3182 Other Water Charges				
Hydrant Use Fees / request				
Admin Charges / month or partial	\$100	\$100	\$100	\$100
Equipment Fee / month or partial	\$50	\$50	\$50	\$50
Auxiliary Key Rental / month or partial	\$15	\$15	\$15	\$15
Refundable Equipment Deposit	\$2,000	\$2,000	\$2,000	\$2,000
Refundable Auxiliary Key Deposit	\$300	\$300	\$300	\$300
Hydrant Meter Repair Fees				
Hour minimum	\$36	\$36	\$36	\$36
Each Additional hour	\$36	\$36	\$36	\$36
Parts	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
Water Use / 1,000 gallons	\$2.63	\$2.63	\$2.80	\$2.80
Fees on Delinquent Accounts				
Interest/Month on Past Due Accounts	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12
Collection Fee	\$30	\$30	\$30	\$30
After Hours Service Restoration Fee (after 4:30 P.M.)	\$42	\$42	\$42	\$42
Blue Stake Call Back	\$50	\$50	\$50	\$50
Meter Rereads	\$24	\$24	\$24	\$24
Meter Shut Off - Customer Request*	\$50	\$50	\$50	\$50
Meter Turn-on/off for Inspection	\$50	\$50	\$50	\$50
Meter Test	\$66	\$66	\$66	\$66
Meter or other equipment damage fee	Labor & Materials	Labor & Materials	Labor & Materials	Labor & Materials
Meter Tamper Fee	\$50	\$50	\$50	\$50
Meter Reinspection (after 2nd inspection)	\$35	\$35	\$35	\$35
Swimming Pools				
Filling	\$150	\$150	N/A	N/A
Draining	\$100	\$100	N/A	N/A
337110 Water Connection/Impact Fees				
3/4" meter	\$2,265	\$3,685	\$5,105	\$5,105
1" meter	\$3,171	\$5,159	\$7,147	\$7,147
1 1/2" meter	\$4,077	\$6,633	\$9,189	\$9,189
2" meter	\$6,569	\$10,688	\$14,806	\$14,806
3" meter	\$24,920	\$40,543	\$56,166	\$56,166
4" meter	\$31,716	\$51,600	\$71,484	\$71,484
6" meter	\$47,575	\$77,402	\$107,228	\$107,228
8" meter	\$65,698	\$106,887	\$148,075	\$148,075
High Bench Pressure Zone - Eagle Ridge Subdivision				
1" meter (Only)		Per water letter agreement		
337120 Meter Set Fees				
3/4"	\$265	\$265	\$265	\$265
1"	\$295	\$295	\$295	\$295
Large Meter Universal Transmitter	\$125	\$125	\$125	\$125

*No charge for first request of each fiscal year if it is for repair

Water Expansion & Replacement	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
337140 Development Review Fees				
Commercial Conservation Landscape Review (e.g. Localscapes)	N/A	N/A	\$60	\$60
Subdivision	\$200	\$200	\$200	\$200
Subdivision Plat Amendment (No New Lots)	N/A	N/A	\$100	\$100
Single Lot	\$60	\$60	\$60	\$60
Commercial/Industrial/Multi Family	\$200	\$200	\$200	\$200
337150 Waterline Reimbursement Fee		Per water department		
10 Inch (Per Foot)	\$10	\$10	\$10	\$10
12 Inch (Per Foot)	\$14	\$14	\$14	\$14
16 Inch or Larger (Per Foot)	\$18	\$18	\$18	\$18

Storm Water Operations	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
3169 CDL testing for other governmental agencies	\$65	N/A	N/A	N/A
3169 Rain Barrel	\$65	N/A	N/A	N/A
318111 Storm Water Fees				
Maximum \$2.40 of fee to be used for operations, \$3.60 to be used for capital projects or debt service of projects.				
Residential (/unit/month)	\$6.00	\$6.00	\$6.00	\$8.50
All Other (/residential equiv./month)	\$6.00	\$6.00	\$6.00	\$8.50
Assistance Program (/unit/month)	\$3.00	\$3.00	\$3.00	\$4.25
Fees on Delinquent Accounts				
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12
337140 Development Review Fees				
Commercial Conservation Landscape Review (e.g. Localscapes)	N/A	N/A	\$100	\$100
Subdivision/Commercial/Industrial/Multi Family	\$330	\$330	\$330	\$330
Subdivision Plat Amendment (No New Lots)	N/A	N/A	\$100	\$100
Single Lot	\$100	\$100	\$100	\$100
3373 Storm Water Impact Fee				
Per Equivalent Residential Unit	N/A	\$1,146	\$1,354	\$1,354
Residential (Per Acre)				
Single Family	\$3,748	N/A	N/A	N/A
Multi Family	\$4,991	N/A	N/A	N/A
Non Residential (Per Acre)				
Commercial	\$11,212	N/A	N/A	N/A
Office	\$9,338	N/A	N/A	N/A
Industrial	\$7,453	N/A	N/A	N/A

Street Lighting	2023 Approved	2024 Approved	2025 Approved	2026 Proposed
337500 Street Lighting Fees				
Street Light Utility Fee				
Residential (Unit/Month)	\$2.98	\$2.98	\$2.98	\$2.98
All Other (Resid. Equiv./Month, 10 unit maximum)	\$2.98	\$2.98	\$2.98	\$2.98
Assistance Program unit / month	\$1.49	\$1.49	\$1.49	\$1.49
Fees on Delinquent Accounts				
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12

Consolidated Staffing Schedule

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

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2024	FY 2025	FY 2026
Council Executive Staff					
Elected Officials:					
Council Members ¹	\$ 80.52	\$ 104.38	7.00	7.00	7.00
Appointed - Category 1:					
City Council Executive Director	\$ 5,852.00	\$ 8,778.40	1.00	1.00	1.00
Appointed - Category 2:					
Assistant Director - City Council	\$ 3,831.20	\$ 5,747.20	1.00	1.00	1.00
Office Manager & Outreach & Events Coordinator	\$ 2,880.00	\$ 4,320.00	1.00	1.00	1.00
Senior Communications & Policy Analyst	\$ 2,609.60	\$ 3,914.40	0.00	1.00	1.00
Communications & Policy Analyst	\$ 2,452.80	\$ 3,679.20	1.00	0.00	0.00
Total FTEs			11.00	11.00	11.00
Mayor					
Elected Official:					
Mayor ¹	\$ 6,567.20	\$ 6,567.20	1.00	1.00	1.00
Appointed - Category 1:					
Deputy Mayor	\$ 5,852.00	\$ 8,778.40	1.00	1.00	1.00
Public Affairs & Public Info. Officer	\$ 5,852.00	\$ 8,778.40	1.00	1.00	1.00
Project Manager - Mayor's Office	\$ 2,880.00	\$ 4,320.00	1.00	1.00	1.00
Appointed - Category 2:					
Executive Assistant - Mayor's Office	\$ 2,174.40	\$ 3,261.60	0.00	0.50	0.50
Regular:					
Executive Assistant to the Mayor	\$ 2,174.40	\$ 3,261.60	0.50	0.00	0.00
Part-time Non-benefitted / Seasonal:					
Intern	\$ 13.10	\$ 27.24	0.07	0.07	0.07
Total FTEs			4.57	4.57	4.57
Chief Administrative Officer					
Appointed - Category 1:					
Chief Administrative Officer	\$ 6,360.80	\$ 9,541.60	1.00	1.00	1.00
Deputy Chief Administrative Officer	\$ 5,852.00	\$ 8,778.40	1.00	1.00	1.00
Appointed - Category 2:					
Executive Assistant - Mayor's Office	\$ 2,174.40	\$ 3,261.60	0.00	0.50	0.50
Regular:					
Executive Assistant - Mayor's Office	\$ 2,174.40	\$ 3,261.60	0.50	0.00	0.00
Part-time Non-benefitted / Seasonal:					
Intern	\$ 13.10	\$ 27.24	0.21	0.21	0.21
Total FTEs			2.71	2.71	2.71
Communications					
Appointed - Category 1:					
Communications Director	\$ 3,831.20	\$ 5,747.20	1.00	1.00	1.00
Regular:					
Assistant Communications Director	\$ 2,880.00	\$ 4,320.00	0.00	0.00	1.00
Web Developer	\$ 2,880.00	\$ 4,320.00	1.00	1.00	1.00
Communications Project Manager	\$ 2,174.40	\$ 3,261.60	0.00	1.00	0.00
Content Media Editor	\$ 2,174.40	\$ 3,261.60	1.00	1.00	1.00
Communications Coordinator	\$ 2,055.20	\$ 3,083.20	1.00	0.00	0.00
Total FTEs			4.00	4.00	4.00

1) Regular Council Members receive compensation for 6 hrs/week. Council Chair receives compensation for 9 hrs/week. The base hourly rates for elected officials are adjusted according to the citywide compensation plan, therefore these pay rates reflect the previous fiscal year.

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2024	FY 2025	FY 2026
Amphitheater					
Appointed - Category-Other					
Community Arts Director ²	\$ 3,567.20	\$ 5,351.20	0.40	0.40	0.40
Regular:					
Marketing/Development Specialist	\$ 2,174.40	\$ 3,261.60	0.40	0.40	0.40
Venue/Event Manager	\$ 2,055.20	\$ 3,083.20	0.70	0.70	0.70
Part-time Benefitted:					
Assistant Producer	\$ 22.57	\$ 33.86	0.25	0.00	0.00
Community Arts Assistant	\$ 22.57	\$ 33.86	0.25	0.25	0.25
Part-time Non-benefitted / Seasonal:					
House Manager	\$ 22.13	\$ 35.42	0.82	0.82	1.36
Amphitheater Assistant Venue Coordinator	\$ 22.13	\$ 35.42			
Amphitheater Assistant House Manager	\$ 22.13	\$ 35.42			
Lead Guest Services Specialist	\$ 22.13	\$ 35.42			
Guest Services Specialist	\$ 17.03	\$ 27.24			
Custodian - Sandy Amphitheater	\$ 17.03	\$ 27.24			
Total FTEs			2.82	2.57	3.11
Sandy Arts Guild					
Appointed - Category-Other					
Community Arts Director ²	\$ 3,567.20	\$ 5,351.20	0.60	0.60	0.60
Regular:					
Marketing/Development Specialist	\$ 2,174.40	\$ 3,261.60	0.60	0.60	0.60
Venue/Event Manager	\$ 2,055.20	\$ 3,083.20	0.30	0.30	0.30
Producer	\$ 2,055.20	\$ 3,083.20	1.00	1.00	1.00
Part-time Benefitted:					
Assistant Producer	\$ 22.57	\$ 33.86	0.25	0.50	0.50
Community Arts Assistant	\$ 22.57	\$ 33.86	0.25	0.25	0.25
Part-time Non-benefitted / Seasonal:					
Arts Guild Stage Manager	\$ 24.57	\$ 39.31	1.89	1.89	1.89
House Manager	\$ 22.13	\$ 35.42			
Lead Guest Services Specialist	\$ 22.13	\$ 35.42			
Lighting Designer/Master Electrician	\$ 17.03	\$ 27.24			
Guest Services Specialist	\$ 17.03	\$ 27.24			
Total FTEs			4.89	5.14	5.14

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

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2024	FY 2025	FY 2026
Court Services					
Appointed - Category 1:					
Justice Court Judge	\$ 5,852.00	\$ 8,778.40	1.00	1.00	1.00
Justice Court Administrator	\$ 3,567.20	\$ 5,351.20	1.00	1.00	1.00
Regular:					
Assistant Justice Court Administrator	\$ 2,174.40	\$ 3,261.60	0.00	1.00	1.00
Justice Court Team Supervisor	\$ 1,926.40	\$ 2,889.60	2.00	1.00	1.00
Justice Court Clerk III	\$ 1,692.00	\$ 2,538.40	4.00	5.00	4.00
Justice Court Clerk I/II	\$ 1,585.60	\$ 2,378.40	8.00	6.00	5.00
Part-time Benefitted:					
Justice Court Clerk I/II	\$19.82	\$29.73	0.00	0.50	0.00
Total FTEs			16.00	15.50	13.00
Attorney					
Appointed - Category 1:					
City Attorney	\$ 5,852.00	\$ 8,778.40	1.00	1.00	1.00
Appointed - Category 2:					
Deputy City Attorney	\$ 4,419.20	\$ 6,628.80	1.00	1.00	1.00
City Prosecutor	\$ 3,831.20	\$ 5,747.20	1.00	1.00	1.00
Regular:					
Senior Civil Attorney	\$ 3,831.20	\$ 5,747.20	2.00	2.00	2.00
Senior Prosecutor	\$ 3,567.20	\$ 5,351.20	1.00	1.00	1.00
Paralegal II	\$ 2,174.40	\$ 3,261.60	2.00	2.00	2.00
Prosecutor Assistant	\$ 1,805.60	\$ 2,708.80	1.00	1.00	1.00
Executive Assistant	\$ 1,805.60	\$ 2,708.80	1.00	1.00	0.00
Administrative Assistant	\$ 1,486.40	\$ 2,229.60	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:					
Prosecutor Assistant	\$ 22.13	\$ 35.42	0.03	0.03	0.03
Office Aide	\$ 10.08	\$ 16.12			
Total FTEs			11.03	11.03	10.03
City Recorder					
Appointed - Category 1:					
City Recorder	\$ 3,321.60	\$ 4,982.40	1.00	1.00	1.00
Regular:					
Deputy Recorder	\$ 2,055.20	\$ 3,083.20	1.00	1.00	1.00
Part-time Benefitted:					
Passport Agent	\$ 17.41	\$ 26.12	0.75	0.75	0.75
Part-time Non-benefitted / Seasonal:					
Passport Agent	\$ 17.03	\$ 27.24	0.70	0.70	0.70
Total FTEs			3.45	3.45	3.45
Risk Management					
Appointed - Category 2:					
Risk Manager	\$ 3,831.20	\$ 5,747.20	1.00	1.00	1.00
Regular:					
Risk Management Analyst	\$ 2,452.80	\$ 3,679.20	1.00	1.00	1.00
Total FTEs			2.00	2.00	2.00

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2024	FY 2025	FY 2026
Administrative Services					
Appointed - Category 1:					
Administrative Services Director	\$ 5,852.00	\$ 8,778.40	1.00	1.00	1.00
Regular:					
Software Project Manager	\$ 3,092.80	\$ 4,639.20	1.00	1.00	1.00
Executive Assistant/Purchasing Assistant	\$ 1,805.60	\$ 2,708.80	0.50	0.50	0.50
Total FTEs			2.50	2.50	2.50
Finance Services					
Appointed - Category 1:					
Deputy Finance Director	\$ 3,831.20	\$ 5,747.20	1.00	1.00	1.00
City Treasurer/Controller	\$ 3,831.20	\$ 5,747.20	1.00	1.00	1.00
Regular:					
Accountant III	\$ 2,880.00	\$ 4,320.00	1.00	1.00	1.00
Accountant II	\$ 2,609.60	\$ 3,914.40	1.00	1.00	1.00
Accountant	\$ 2,174.40	\$ 3,261.60	1.00	1.00	1.00
Payroll Technician	\$ 2,055.20	\$ 3,083.20	2.00	2.00	2.00
Lead Accounts Payable Specialist	\$ 1,805.60	\$ 2,708.80	0.00	1.00	1.00
Accounts Payable Specialist	\$ 1,692.00	\$ 2,538.40	2.00	1.00	1.00
Utility Billing Team Lead	\$ 1,692.00	\$ 2,538.40	1.00	1.00	1.00
Utility Billing Clerk	\$ 1,585.60	\$ 2,378.40	3.00	3.00	3.00
Cashier	\$ 1,486.40	\$ 2,229.60	2.00	2.00	2.00
Part-time Benefitted:					
Accounts Payable Specialist	\$ 21.15	\$ 31.73	0.50	0.50	0.50
Cashier	\$ 18.58	\$ 27.87	0.75	0.75	0.75
Part-time Non-benefitted / Seasonal:					
Intern	\$ 13.10	\$ 27.24	0.60	0.60	0.33
Cashier	\$ 13.10	\$ 20.96			
Total FTEs			16.85	16.85	16.58
Budget Services					
Regular:					
Budget Services & Business Intelligence Director	\$ 3,831.20	\$ 5,747.20	1.00	1.00	1.00
Senior Budget & Management Analyst	\$ 2,609.60	\$ 3,914.40	1.00	1.00	1.00
Senior Data Analyst	\$ 2,609.60	\$ 3,914.40	0.00	0.00	1.00
Data Analyst	\$ 2,452.80	\$ 3,679.20	1.00	1.00	0.00
Purchasing Agent	\$ 2,452.80	\$ 3,679.20	1.00	1.00	1.00
Executive Assistant/Purchasing Assistant	\$ 1,805.60	\$ 2,708.80	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:					
Intern	\$ 13.10	\$ 27.24	0.19	0.19	0.00
Total FTEs			4.69	4.69	4.50

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2024	FY 2025	FY 2026
Information Technology					
Appointed - Category 2:					
Information Technology Director	\$ 4,114.40	\$ 6,172.00	1.00	1.00	1.00
Regular:					
Programmer / Analyst	\$ 3,321.60	\$ 4,982.40	1.00	1.00	1.00
Network Security Administrator	\$ 3,321.60	\$ 4,982.40	1.00	1.00	1.00
Systems Administrator	\$ 3,321.60	\$ 4,982.40	1.00	1.00	1.00
GIS Administrator	\$ 2,880.00	\$ 4,320.00	1.00	1.00	1.00
Junior Systems Administrator	\$ 2,309.60	\$ 3,464.80	1.00	1.00	1.00
GIS Analyst III	\$ 2,309.60	\$ 3,464.80	1.00	1.00	1.00
IT Technician III	\$ 2,309.60	\$ 3,464.80	2.00	3.00	3.00
Computer Services Coordinator	\$ 2,309.60	\$ 3,464.80	1.00	1.00	1.00
IT Technician II	\$ 2,174.40	\$ 3,261.60	1.00	0.00	0.00
IT Technician I	\$ 1,926.40	\$ 2,889.60	2.00	2.00	2.00
Total FTEs			13.00	13.00	13.00
Human Resources					
Appointed - Category 2:					
Human Resources Director	\$ 3,831.20	\$ 5,747.20	1.00	1.00	1.00
Regular:					
Human Resources Assistant Director	\$ 2,880.00	\$ 4,320.00	1.00	1.00	1.00
Senior Human Resources Management Analyst	\$ 2,609.60	\$ 3,914.40	2.00	2.00	1.00
Human Resources Management Analyst	\$ 2,452.80	\$ 3,679.20	0.00	0.00	1.00
Human Resources Generalist	\$ 1,805.60	\$ 2,708.80	0.00	1.00	0.00
Human Resources Specialist	\$ 1,692.00	\$ 2,538.40	1.00	0.00	1.00
Part-time Benefitted:					
Human Resources Specialist	\$ 21.15	\$ 31.73	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:					
Intern	\$ 13.10	\$ 27.24	0.50	0.50	0.36
Total FTEs			6.00	6.00	5.86
Facilities Services					
Regular:					
Facilities Manager	\$ 2,880.00	\$ 4,320.00	1.00	1.00	1.00
Facilities Maintenance Supervisor	\$ 2,309.60	\$ 3,464.80	1.00	1.00	1.00
Senior Facilities Technician	\$ 2,174.40	\$ 3,261.60	2.00	2.00	2.00
Facilities Maintenance Technician II	\$ 1,926.40	\$ 2,889.60	1.00	1.00	1.00
Lead Custodian	\$ 1,585.60	\$ 2,378.40	1.00	1.00	1.00
Building Custodian	\$ 1,305.60	\$ 1,958.40	3.00	3.00	3.00
Part-time Benefitted:					
Lead Custodian	\$ 19.82	\$ 29.73	0.75	0.75	0.75
Part-time Non-benefitted / Seasonal:					
Custodian	\$ 13.10	\$ 20.96	3.85	3.85	3.53
Total FTEs			13.60	13.60	13.28

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2024	FY 2025	FY 2026
Police					
Appointed - Category 1:					
Police Chief	\$ 5,852.00	\$ 8,778.40	1.00	1.00	1.00
Appointed - Category 2:					
Captain	\$ 5,667.20	\$ 5,837.60	3.00	3.00	3.00
Appointed - Category 3:					
Officer	\$ 2,690.40	\$ 3,985.60	0.00	2.00	2.00
Volunteer Coord/Victim Advocate	\$ 1,805.60	\$ 2,708.80	1.00	1.00	1.00
Victim Advocate/Grant Manager	\$ 1,805.60	\$ 2,708.80	1.00	1.00	1.00
Crime Victim Advocate	\$ 22.57	\$ 33.86	0.60	0.60	0.60
Regular:					
Lieutenant	\$ 4,892.80	\$ 5,346.40	6.00	6.00	6.00
Sergeant	\$ 4,224.80	\$ 4,616.00	15.00	15.00	16.00
Officer	\$ 2,690.40	\$ 3,985.60	92.00	92.00	91.00
Special Function Officer	\$ 2,082.40	\$ 2,637.60	4.00	4.00	4.00
Records Director	\$ 2,609.60	\$ 3,914.40	1.00	1.00	1.00
Senior Management Analyst	\$ 2,609.60	\$ 3,914.40	1.00	1.00	1.00
FCI Unit Coordinator	\$ 2,174.40	\$ 3,261.60	1.00	1.00	1.00
Forensic Scientist	\$ 2,174.40	\$ 3,261.60	0.00	0.00	1.00
Alarm System Coordinator	\$ 1,926.40	\$ 2,889.60	1.00	1.00	1.00
Assistant Records Director	\$ 1,926.40	\$ 2,889.60	1.00	1.00	1.00
Invest. Specialist / Admin Assistant	\$ 1,926.40	\$ 2,889.60	1.00	1.00	1.00
Administrative Coordinator	\$ 1,926.40	\$ 2,889.60	1.00	1.00	1.00
Evidence Technician	\$ 1,805.60	\$ 2,708.80	1.00	1.00	1.00
Records Specialist	\$ 1,585.60	\$ 2,378.40	9.00	9.00	8.00
Crossing Guard Supervisor	\$ 1,585.60	\$ 2,378.40	1.00	1.00	1.00
Assistant Evidence Technician	\$ 1,486.40	\$ 2,229.60	1.00	1.00	1.00
Part-time Benefitted:					
FCI Trauma Therapist	\$ 30.66	\$ 45.99	0.50	0.50	0.50
Training Coordinator	\$ 27.18	\$ 40.77	0.50	0.50	0.50
Training Instructor	\$ 27.18	\$ 40.77	0.50	0.50	0.50
Crime Prevention Coordinator	\$ 25.69	\$ 38.54	0.80	0.80	0.80
Quartermaster	\$ 19.82	\$ 29.73	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:			9.54	9.72	9.90
Crossing Guard	\$ 13.10	\$ 20.96			
Total FTEs			154.94	157.12	157.30
Animal Services					
Regular:					
Animal Services Director	\$ 4,224.80	\$ 4,616.00	1.00	1.00	1.00
Shelter Manager	\$ 2,690.40	\$ 3,985.60	1.00	1.00	0.00
Animal Services Field Supervisor	\$ 2,770.40	\$ 3,027.20	0.00	0.00	1.00
Animal Services Officer	\$ 2,082.40	\$ 2,637.60	5.00	5.00	4.00
Animal Shelter Technician	\$ 1,392.80	\$ 2,089.60	1.00	1.00	1.00
Total FTEs			8.00	8.00	7.00

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2024	FY 2025	FY 2026
Fire					
Appointed - Category 1:					
Fire Chief	\$ 5,852.00	\$ 8,778.40	1.00	1.00	1.00
Deputy Fire Chief	\$ 6,013.60	\$ 6,441.60	1.00	1.00	2.00
Appointed - Category 3:					
Paramedic	\$ 2,705.60	\$ 3,688.80	0.00	3.00	0.00
Firefighter / EMT	\$ 2,291.20	\$ 3,122.40	0.00	0.00	3.00
Regular:					
Battalion Chief	\$ 5,019.20	\$ 5,376.80	5.00	5.00	4.00
Fire Captain	\$ 4,149.60	\$ 4,600.80	18.00	18.00	18.00
Senior Paramedic	\$ 3,217.60	\$ 3,956.00	9.00	9.00	12.00
Fire Engineer	\$ 3,213.60	\$ 3,688.80	15.00	15.00	15.00
Logistics Coordinator	\$ 2,705.60	\$ 3,688.80	1.00	1.00	1.00
Paramedic	\$ 2,705.60	\$ 3,688.80	16.00	16.00	12.00
Senior Firefighter/EMT	\$ 2,724.00	\$ 3,348.80	11.00	0.00	4.00
Firefighter / EMT	\$ 2,291.20	\$ 3,122.40	16.00	30.00	27.00
Fire Prevention Supervisor	\$ 2,174.40	\$ 3,261.60	1.00	1.00	1.00
Executive Assistant	\$ 1,805.60	\$ 2,708.80	1.00	1.00	1.00
Fire Prevention Educator	\$ 1,805.60	\$ 2,708.80	1.00	1.00	1.00
Total FTEs			96.00	102.00	102.00
Emergency Management					
Regular:					
Emergency Manager	\$ 5,019.20	\$ 5,376.80	1.00	1.00	1.00
Total FTEs			1.00	1.00	1.00
Public Works Administration					
Appointed - Category 1:					
Public Works Director	\$ 5,852.00	\$ 8,778.40	1.00	1.00	1.00
Regular:					
GIS Coordinator	\$ 2,452.80	\$ 3,679.20	1.00	1.00	1.00
Executive Assistant	\$ 1,805.60	\$ 2,708.80	1.00	1.00	1.00
Information Specialist	\$ 1,805.60	\$ 2,708.80	1.00	1.00	1.00
Total FTEs			4.00	4.00	4.00
Streets					
Regular:					
Field Operations Manager	\$ 3,321.60	\$ 4,982.40	0.95	0.95	0.95
Streets Operations Supervisor	\$ 2,309.60	\$ 3,464.80	1.80	1.80	1.80
Concrete Coordinator	\$ 2,055.20	\$ 3,083.20	1.00	1.00	1.00
Maintenance Crew Leader	\$ 1,926.40	\$ 2,889.60	3.25	3.25	3.90
Maintenance Worker I/II	\$ 1,692.00	\$ 2,538.40	12.35	12.35	11.70
Part-time Non-benefitted / Seasonal:					
Equipment Operator	\$ 17.03	\$ 27.24	0.37	0.37	0.37
Public Works Laborer	\$ 17.03	\$ 27.24			
Total FTEs			19.72	19.72	19.72

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2024	FY 2025	FY 2026
Engineering					
Appointed - Category 1:					
Assistant Director/City Engineer	\$ 4,419.20	\$ 6,628.80	1.00	1.00	1.00
Regular:					
Assistant City Engineer	\$ 3,831.20	\$ 5,747.20	1.00	1.00	1.00
Senior Engineer - Public Works	\$ 3,092.80	\$ 4,639.20	1.00	1.00	1.00
Staff Engineer I/II	\$ 2,880.00	\$ 4,320.00	1.00	1.00	1.00
City Surveyor	\$ 2,880.00	\$ 4,320.00	1.00	0.00	0.00
Development Engineering Coordinator	\$ 2,309.60	\$ 3,464.80	1.00	1.00	1.00
Engineering Technician III	\$ 2,309.60	\$ 3,464.80	1.00	1.00	1.00
Public Works Inspector / Design Tech	\$ 2,174.40	\$ 3,261.60	2.00	2.00	2.00
Information Specialist	\$ 1,805.60	\$ 2,708.80	0.33	0.33	0.33
Part-time Benefitted:					
Engineering Assistant	\$ 22.57	\$ 33.86	0.50	0.50	0.00
Total FTEs			9.83	8.83	8.33
Transportation					
Regular:					
Transportation Engineer	\$ 3,321.60	\$ 4,982.40	1.00	1.00	1.00
Transportation Supervisor	\$ 2,309.60	\$ 3,464.80	1.00	1.00	1.00
Transportation Technician I/II	\$ 1,692.00	\$ 2,538.40	2.00	2.00	2.00
Total FTEs			4.00	4.00	4.00
Waste Collection					
Regular:					
Field Operations Manager	\$ 3,321.60	\$ 4,982.40	0.05	0.05	0.05
Streets Operations Supervisor	\$ 2,309.60	\$ 3,464.80	0.20	0.20	0.20
Maintenance Crew Leader	\$ 1,926.40	\$ 2,889.60	1.75	1.75	2.10
Code Enforce. Officers I/II	\$ 1,805.60	\$ 2,708.80	1.00	1.00	1.00
Maintenance Worker I/II	\$ 1,692.00	\$ 2,538.40	6.65	6.65	6.30
Total FTEs			9.65	9.65	9.65
Fleet					
Regular:					
Fleet Manager	\$ 2,880.00	\$ 4,320.00	1.00	1.00	1.00
Fleet Shop Supervisor	\$ 2,309.60	\$ 3,464.80	1.00	1.00	1.00
Fleet Technician I/II	\$ 1,926.40	\$ 2,889.60	6.00	6.00	6.00
Fleet Administrative Assistant	\$ 1,805.60	\$ 2,708.80	1.00	1.00	1.00
Fleet Apprentice Technician	\$ 1,585.60	\$ 2,378.40	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:					
Courier	\$ 13.10	\$ 20.96	0.88	0.88	0.88
Total FTEs			10.88	10.88	10.88

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2024	FY 2025	FY 2026
Parks & Recreation Administration					
Appointed - Category 1:					
Parks & Recreation Director	\$ 5,852.00	\$ 8,778.40	1.00	1.00	1.00
Assistant Director	\$ 3,831.20	\$ 5,747.20	1.00	1.00	1.00
Regular:					
Marketing & Development Specialist	\$ 2,174.40	\$ 3,261.60	1.00	1.00	1.00
Office Coordinator	\$ 1,805.60	\$ 2,708.80	1.00	1.00	1.00
Total FTEs			4.00	4.00	4.00
Community Events					
Regular:					
Events Manager	\$ 3,092.80	\$ 4,639.20	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:					
Movies in the Park Coordinator	\$ 17.03	\$ 27.24	0.10	0.10	0.10
Total FTEs			1.10	1.10	1.10
Parks & Cemetery					
Appointed - Category 1:					
Assistant Director	\$ 3,831.20	\$ 5,747.20	1.00	1.00	1.00
Regular:					
Division Manager/Superintendent	\$ 3,321.60	\$ 4,982.40	1.00	1.00	1.00
Assistant Parks Superintendent	\$ 2,609.60	\$ 3,914.40	1.00	1.00	1.00
Urban Forester	\$ 2,309.60	\$ 3,464.80	1.00	1.00	1.00
Irrigation Area Supervisor	\$ 2,309.60	\$ 3,464.80	2.00	2.00	2.00
Facilities Supervisor	\$ 2,309.60	\$ 3,464.80	1.00	1.00	1.00
Grounds Area Supervisor	\$ 2,309.60	\$ 3,464.80	2.00	2.00	2.00
Maintenance Crew Leader	\$ 1,926.40	\$ 2,889.60	17.00	18.00	18.00
Maintenance Worker I/II	\$ 1,692.00	\$ 2,538.40	1.00	0.00	0.00
Administrative Assistant	\$ 1,486.40	\$ 2,229.60	1.00	1.00	1.00
Part-time Benefitted:					
Administrative Assistant	\$ 18.58	\$ 27.87	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:					
GIS Technician	\$ 17.03	\$ 27.24	17.33	17.33	15.47
Parks Equipment Operator	\$ 17.03	\$ 27.24			
Parks Maintenance Worker	\$ 17.03	\$ 27.24			
Total FTEs			45.83	45.83	43.97
Senior Citizens					
Part-time Benefitted:					
Senior Citizen Van Driver	\$ 16.32	\$ 24.48	0.88	0.88	0.88
Part-time Non-benefitted / Seasonal:					
Senior Citizen Van Driver	\$ 17.03	\$ 27.24	0.04	0.04	0.04
Total FTEs			0.92	0.92	0.92

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2024	FY 2025	FY 2026
Recreation					
Regular:					
Division Manager	\$ 2,880.00	\$ 4,320.00	1.00	1.00	1.00
Senior Recreation Coordinator	\$ 2,174.40	\$ 3,261.60	0.00	0.00	1.00
Recreation Coordinator	\$ 2,055.20	\$ 3,083.20	3.00	3.00	2.00
Administrative Assistant	\$ 1,486.40	\$ 2,229.60	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:			9.67	9.67	9.90
Official / Referee / Scorekeeper II	\$ 17.03	\$ 27.24			
Playground Supervisor	\$ 17.03	\$ 27.24			
Recreation Sports Instructor	\$ 17.03	\$ 27.24			
Recreation Receptionist	\$ 17.03	\$ 27.24			
Recreation Site Supervisor	\$ 17.03	\$ 27.24			
Referee Arbiter	\$ 17.03	\$ 27.24			
Recreation Intern	\$ 13.10	\$ 20.96			
Official / Referee / Scorekeeper I	\$ 13.10	\$ 20.96			
Tennis Instructor	\$ 13.10	\$ 20.96			
Playground Aide	\$ 13.10	\$ 20.96			
Total FTEs			14.67	14.67	14.90
Golf Course					
Regular:					
Division Manager	\$ 2,880.00	\$ 4,320.00	1.00	1.00	1.00
Greens Superintendent	\$ 2,452.80	\$ 3,679.20	1.00	1.00	1.00
Golf Course Mechanic	\$ 1,926.40	\$ 2,889.60	1.00	1.00	1.00
Irrigation Crew Leader	\$ 1,926.40	\$ 2,889.60	1.00	1.00	1.00
Clubhouse Manager	\$ 1,926.40	\$ 2,889.60	2.00	2.00	2.00
Appointed - Category 3:			0.00	0.00	0.50
Golf Course Accountant	\$ 24.57	\$ 39.31	6.45	6.45	9.50
Part-time Non-benefitted / Seasonal:					
Golf Course Irrigation Technician	\$ 17.03	\$ 27.24			
Golf Course Grounds Worker	\$ 17.03	\$ 27.24			
Golf Course Worker II	\$ 13.10	\$ 20.96			
Golf Course Worker I	\$ 7.75	\$ 12.40			
Total FTEs			12.45	12.45	16.00

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2024	FY 2025	FY 2026
Alta Canyon Sports Center					
Regular:					
Division Manager	\$ 2,880.00	\$ 4,320.00	1.00	1.00	1.00
Program & Aquatics Coordinator	\$ 2,055.20	\$ 3,083.20	1.00	1.00	1.00
Youth Programs & Daycare Coordinator	\$ 2,055.20	\$ 3,083.20	1.00	1.00	1.00
AC Facilities & Maintenance Crew Leader	\$ 1,926.40	\$ 2,889.60	2.00	2.00	2.00
Office Coordinator	\$ 1,805.60	\$ 2,708.80	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:			22.85	22.85	12.11
Aerobics Instructor	\$ 24.57	\$ 39.31			
Youth Program Supervisor	\$ 17.03	\$ 27.24			
Pool Site Supervisor	\$ 17.03	\$ 27.24			
Personal Trainer	\$ 17.03	\$ 27.24			
Office Aide II	\$ 17.03	\$ 27.24			
Youth Camp Counselor II	\$ 17.03	\$ 27.24			
Tennis Instructor	\$ 13.10	\$ 20.96			
Aerobics Coordinator	\$ 13.10	\$ 20.96			
Sports Coordinator (tennis/volleyball/ wallyball/racquetball)	\$ 13.10	\$ 20.96			
Child Watch Supervisor	\$ 13.10	\$ 20.96			
Diving Coach	\$ 13.10	\$ 20.96			
Swim Team Coach	\$ 13.10	\$ 20.96			
Lifeguard Supervisor	\$ 13.10	\$ 20.96			
Water Safety Instructor	\$ 13.10	\$ 20.96			
Youth Camp Counselor I	\$ 13.10	\$ 20.96			
Kinder Camp Counselor	\$ 13.10	\$ 20.96			
Preschool Coordinator/Teacher	\$ 13.10	\$ 20.96			
Office Aide I	\$ 13.10	\$ 20.96			
Concession Attendant/Cashier	\$ 13.10	\$ 20.96			
Swim School Assistant	\$ 13.10	\$ 20.96			
Alta Canyon Custodian	\$ 13.10	\$ 20.96			
Lifeguard	\$ 13.10	\$ 20.96			
Child Watch Attendant	\$ 13.10	\$ 20.96			
Total FTEs			28.85	28.85	18.11

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2024	FY 2025	FY 2026
Community Development Admin.					
Appointed - Category 1:					
Community Development Director	\$ 5,852.00	\$ 8,778.40	1.00	1.00	1.00
Assistant Director	\$ 3,831.20	\$ 5,747.20	1.00	1.00	1.00
Regular:					
Business License Administrator	\$ 2,174.40	\$ 3,261.60	1.00	1.00	1.00
Systems Technician II	\$ 2,174.40	\$ 3,261.60	0.00	1.00	1.00
Systems Technician I	\$ 1,926.40	\$ 2,889.60	1.00	0.00	0.00
Executive Assistant	\$ 1,805.60	\$ 2,708.80	1.00	1.00	1.00
Total FTEs			5.00	5.00	5.00
Planning					
Regular:					
Planning Director	\$ 3,567.20	\$ 5,351.20	1.00	1.00	1.00
Development Services Manager	\$ 3,092.80	\$ 4,639.20	1.00	1.00	1.00
Zoning Administrator	\$ 3,092.80	\$ 4,639.20	1.00	1.00	1.00
Long Range Planning Manager	\$ 3,092.80	\$ 4,639.20	0.70	0.78	0.78
Senior Planner	\$ 2,609.60	\$ 3,914.40	1.00	1.00	1.00
Planner	\$ 2,174.40	\$ 3,261.60	0.90	0.90	1.90
Information Specialist	\$ 1,805.60	\$ 2,708.80	0.67	0.67	0.67
Zoning Technician	\$ 1,805.60	\$ 2,708.80	1.00	1.00	0.00
Planning Administrative Assistant	\$ 1,486.40	\$ 2,229.60	1.00	1.00	1.00
Total FTEs			8.27	8.35	8.35
Building & Safety					
Appointed - Category 3:					
Contract Building Inspector I/II	\$ 1,926.40	\$ 2,889.60	1.00	1.00	0.00
Regular:					
Chief Building Official	\$ 3,567.20	\$ 5,351.20	1.00	1.00	1.00
Assistant Building Official	\$ 2,880.00	\$ 4,320.00	1.00	1.00	1.00
Plans Examiner	\$ 2,609.60	\$ 3,914.40	1.00	1.00	1.00
Professional Building Inspector	\$ 2,309.60	\$ 3,464.80	3.00	3.00	3.00
Code Enforcement Team Leader	\$ 2,055.20	\$ 3,083.20	1.00	1.00	1.00
Building Inspector I/II	\$ 1,926.40	\$ 2,889.60	1.00	1.00	1.00
Code Enforce. Officers I/II	\$ 1,805.60	\$ 2,708.80	3.00	3.00	3.00
Permit Technician	\$ 1,692.00	\$ 2,538.40	1.00	1.00	1.00
Code Enforcement Technician	\$ 1,692.00	\$ 2,538.40	1.00	1.00	1.00
Total FTEs			14.00	14.00	13.00
CDBG Operations					
Regular:					
Long Range Planning Manager	\$ 3,092.80	\$ 4,639.20	0.30	0.22	0.22
Planner	\$ 2,174.40	\$ 3,261.60	0.10	0.10	0.10
Total FTEs			0.40	0.32	0.32

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2024	FY 2025	FY 2026
Water Operations					
Appointed - Category 1:					
Public Utilities Director	\$ 5,852.00	\$ 8,778.40	1.00	1.00	1.00
Assistant Director / Operations Manager	\$ 3,831.20	\$ 5,747.20	1.00	1.00	1.00
Regular:					
Business Services Manager	\$ 3,092.80	\$ 4,639.20	1.00	1.00	1.00
Asst. Operations Manager/Distribution Supervisor	\$ 2,609.60	\$ 3,914.40	1.00	0.00	0.00
GIS Coordinator	\$ 2,452.80	\$ 3,679.20	1.00	1.00	1.00
Drinking Water Distribution Supervisor	\$ 2,309.60	\$ 3,464.80	0.00	1.00	1.00
Fiscal Analyst	\$ 2,309.60	\$ 3,464.80	0.60	0.60	0.60
Field Services Supervisor	\$ 2,309.60	\$ 3,464.80	1.00	1.00	1.00
Field Services Coordinator	\$ 2,174.40	\$ 3,261.60	1.00	1.00	1.00
Distribution Coordinator/ SCADA Operator	\$ 2,174.40	\$ 3,261.60	1.00	1.00	1.00
Water Education & Public Engagement Coord.	\$ 2,055.20	\$ 3,083.20	1.00	1.00	1.00
Warehouse Supervisor	\$ 2,055.20	\$ 3,083.20	1.00	1.00	1.00
Cross Connection Specialist	\$ 2,055.20	\$ 3,083.20	1.00	1.00	1.00
Compliance Officer	\$ 2,055.20	\$ 3,083.20	1.00	1.00	1.00
Water Operator I/II	\$ 2,055.20	\$ 3,083.20	4.00	4.00	4.00
Executive Assistant	\$ 1,805.60	\$ 2,708.80	1.00	1.00	1.00
GIS Technician I	\$ 1,805.60	\$ 2,708.80	0.50	0.50	0.50
Water Construction Maintenance Worker I/II	\$ 1,692.00	\$ 2,538.40	2.00	2.00	2.00
Field Services Maintenance Worker I/II	\$ 1,692.00	\$ 2,538.40	3.00	3.00	3.00
Field Services Laborer	\$ 1,585.60	\$ 2,378.40	1.00	1.00	1.00
Administrative Assistant	\$ 1,486.40	\$ 2,229.60	2.00	2.00	2.00
Part-time Non-benefitted / Seasonal:			2.90	2.90	2.90
PU Laborer	\$ 17.03	\$ 27.24			
Sego Lily Gardener	\$ 17.03	\$ 27.24			
Intern	\$ 13.10	\$ 27.24			
Water Conservation Assistant & Sego Lily Gardener	\$ 13.10	\$ 20.96			
Total FTEs			29.00	29.00	29.00
Water Expansion & Replacement					
Appointed - Category 2:					
Assistant Director/Engineering Manager	\$ 4,114.40	\$ 6,172.00	0.50	0.50	0.50
Regular:					
Chief Engineer	\$ 3,321.60	\$ 4,982.40	1.00	1.00	1.00
Staff Engineer	\$ 2,880.00	\$ 4,320.00	1.00	1.00	1.00
Water Construction Supervisor	\$ 2,309.60	\$ 3,464.80	1.00	1.00	1.00
Water Construction Coordinator	\$ 2,174.40	\$ 3,261.60	1.00	1.00	1.00
Public Utilities Chief Inspector	\$ 2,174.40	\$ 3,261.60	1.00	1.00	1.00
GIS Technician II	\$ 2,055.20	\$ 3,083.20	1.00	1.00	1.00
Public Utilities Inspector	\$ 2,055.20	\$ 3,083.20	0.25	0.25	0.25
Water Construction Crew Leader	\$ 1,926.40	\$ 2,889.60	2.00	2.00	3.00
Water Construction Maint. Worker I/II	\$ 1,692.00	\$ 2,538.40	5.00	5.00	4.00
Engineering Clerk	\$ 1,585.60	\$ 2,378.40	1.00	1.00	1.00
Total FTEs			14.75	14.75	14.75

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2024	FY 2025	FY 2026
Storm Water Operations					
Regular:					
Fiscal Analyst	\$ 2,309.60	\$ 3,464.80	0.40	0.40	0.40
Drainage Supervisor	\$ 2,309.60	\$ 3,464.80	1.00	1.00	1.00
Storm Water Quality Coordinator	\$ 2,174.40	\$ 3,261.60	1.00	1.00	1.00
Storm Water Program Coordinator	\$ 2,174.40	\$ 3,261.60	1.00	1.00	1.00
Drainage Crew Leader	\$ 1,926.40	\$ 2,889.60	2.00	2.00	2.00
GIS Technician I	\$ 1,805.60	\$ 2,708.80	0.50	0.50	0.50
Drainage Maintenance Worker I/II	\$ 1,692.00	\$ 2,538.40	7.00	7.00	7.00
Field Services Maintenance Worker I/II	\$ 1,692.00	\$ 2,538.40	0.50	0.50	0.50
Drainage Laborer	\$ 1,585.60	\$ 2,378.40	0.00	0.00	0.00
Part-time Non-benefitted / Seasonal:					
Public Utilities Laborer	\$ 17.03	\$ 27.24	3.41	3.41	3.41
Total FTEs			16.81	16.81	16.81
Storm Water Expansion					
Appointed - Category 2:					
Assistant Director/Engineering Manager	\$ 4,114.40	\$ 6,172.00	0.50	0.50	0.50
Regular:					
Chief Engineer	\$ 3,321.60	\$ 4,982.40	1.00	1.00	1.00
Public Utilities Inspector	\$ 2,055.20	\$ 3,083.20	1.75	1.75	1.75
Total FTEs			3.25	3.25	3.25
Street Lighting					
Regular:					
Lead Street Light Technician	\$ 2,055.20	\$ 3,083.20	1.00	1.00	1.00
Street Light Technician I/II	\$ 1,926.40	\$ 2,889.60	1.00	1.00	1.00
Field Services Maintenance Worker I/II	\$ 1,692.00	\$ 2,538.40	0.50	0.50	0.50
Total FTEs			2.50	2.50	2.50
Economic Development					
Appointed - Category 1:					
Economic Dev. / RDA Director	\$ 5,852.00	\$ 8,778.40	1.00	1.00	1.00
Economic Dev. / RDA Deputy Director	\$ 3,831.20	\$ 5,747.20	1.00	1.00	1.00
Regular:					
Economic Dev. / RDA Assistant	\$ 1,926.40	\$ 2,889.60	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00

I. EFFECTIVE DATE

The provisions of this plan shall be effective commencing July 1, 2025 except as it has been or may be amended from time to time by resolution of the City Council and subject to budget limitations established by the Council.

II. PURPOSE

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

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

III. STAFFING

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

IV. ELIGIBLE EMPLOYEES

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

V. COMPENSATION PHILOSOPHY

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

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

VI. WAGES AND SALARIES

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

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

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

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

B. Performance Pay

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

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

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

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

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

C. Elected Official

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

D. Seasonal Employees

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

E. Separation and Severance Pay

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

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

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

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

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

F. Miscellaneous Compensation Provisions

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

VII. PAY PREMIUMS, DIFFERENTIALS, AND ALLOWANCES

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

A. Overtime and Gaptime Compensation

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

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

[NOTE: Gaptime is straight time overtime.]

B. Certification, Education Assistance, Incentive Pay

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

C. Differential Pay

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

D. On-Call Pay

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

E. Other Allowances

1. Automobiles

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

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

2. Uniforms and Tools

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

3. Cell Phones

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

may receive an allowance to compensate them for using their personal cell phones to regularly conduct city business. No cell phone allowance shall exceed \$100.00 per month unless approved separately by the Chief Administrative Officer.

VIII. LEAVES OF ABSENCE

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

IX. INSURANCE

A. Group Insurance

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

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

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

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

Group Insurance includes:

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

B. Worker's Compensation

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

and totally disabled while in the discharge of official duties.

C. Unemployment Insurance

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

X. RETIREMENT

A. Social Security

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

B. Retirement Programs

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

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

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

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

XI. SCHEDULE OF GROUP BENEFITS

A. Benefits Funded by City - See Attachment A.

XII. EMPLOYEE HANDBOOK

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

Attachment A

Paid Benefits for Employees Hired Before July 1, 2011

	PUBLIC		PUBLIC SAFETY		APPOINTED & ELECTED		SEASONAL & PART-TIME NON-BENEFITTED
VARIABLE BENEFITS	NON CONTRIB.	CONTRIB.	POLICE OFFICERS	FIRE FIGHTERS	APPOINTED & MAYOR	CITY COUNCIL	SEASONAL & PART-TIME NON-BENEFITTED
Retirement							
Utah State Retirement (Tier 1)							
Normal Cost	11.86%	12.09%	22.62%	19.05%	N/A	11.86%	N/A
Amortization of Unfunded Liability ¹	4.11%	5.87%	9.95%	N/A	N/A	4.11%	N/A
ICMA-RC 401(k)	1.98%	N/A	N/A	N/A	17.95%	1.98%	N/A
ICMA-RC 457	N/A	N/A	N/A	N/A	N/A	N/A	7.50%
Disability Insurance	0.36%	0.36%	0.36%	0.36%	0.36%	N/A	N/A
Worker's Compensation	1.30%	1.30%	1.30%	1.30%	1.30%	1.30%	1.30%
Unemployment Insurance	0.09%	0.09%	0.09%	0.09%	0.09% ²	N/A	0.09%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
(If hired 4/1/86 or after)							
Total % Paid on Gross Earnings	21.15%	21.16%	35.77%	22.25%	21.15%	20.70%	10.34%
FIXED BENEFITS	ELECTED, APPOINTED, REGULAR & PART-TIME BENEFITTED ³						SEASONAL & PART-TIME NON-BENEFITTED
Health Plan Benefits ⁴	Employee	Employee + Spouse	Employee + Child(ren)	Family			
Annual Premium for Advantage Star \$2,000/\$4,000 Deductible	\$7,341	\$15,195	\$13,948	\$20,554			N/A
Annual Premium for Summit Star \$2,000/\$4,000 Deductible	\$7,341	\$15,196	\$13,948	\$20,554			N/A
Additional Annual Credit if Elect Summit Star Network							
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$150	\$300	\$300	\$450			N/A
Part-Time Benefitted (< 30 hrs/wk)	\$75	\$150	\$150	\$225			N/A
Annual Credit for Waiving the Health Plan							
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$1,500	\$2,000	\$2,000	\$2,500			N/A
Part-Time Benefitted (< 30 hrs/wk)	\$750	\$1,000	\$1,000	\$1,250			N/A
Dental Plan Benefits ⁵							
Annual Premium for Ameritas Base Plan	\$374	\$774	\$698	\$1,024			N/A
Annual Premium for Ameritas High Plan	\$1,013	\$2,082	\$1,912	\$2,812			N/A
Credit for Waiving the Dental Plan							
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$100	\$150	\$150	\$200			N/A
Part-Time Benefitted (< 30 hrs/wk)	\$50	\$75	\$75	\$100			N/A
Health Savings Account (HSA)							
Annual City HSA							
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$1,000	\$1,000	\$1,000	\$1,000			N/A
Part-Time Benefitted (< 30 hrs/wk)	\$500	\$500	\$500	\$500			N/A
Annual City HSA Match							
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$500	\$500	\$500	\$500			N/A
Part-Time Benefitted (< 30 hrs/wk)	\$250	\$250	\$250	\$250			N/A
Other Paid Benefits (annually)							
Employee Assistance Program (EAP)	\$62.16	\$62.16	\$62.16	\$62.16			N/A
Life Insurance Premium							
Regular & Appointed	\$87.00	\$87.00	\$87.00	\$87.00			N/A
Part-Time Benefitted & Elected	\$43.50	\$43.50	\$43.50	\$43.50			N/A
Life Insurance Coverage ⁶							
Regular & Appointed	\$50,000	\$50,000	\$50,000	\$50,000			N/A
Part-Time Benefitted & Elected	\$25,000	\$25,000	\$25,000	\$25,000			N/A
ANNUAL AMOUNTS ARE PAID SEMI-MONTHLY (24 PAY PERIODS PER YEAR)							

Notes:

1. This charge applies to all public employees and police officers participating in the Utah Retirement System. Appointed officials/employees in non-benefit-eligible positions, planning commission members, and board of adjustment members are ineligible to participate in the URS.
2. The Unemployment Insurance only applies to Appointed employees and not the Mayor.
3. Under the Patient Protection and Affordable Care Act, for health insurance purposes, a full-time employee is one whose work schedule is ≥ 30 hrs/wk (with some exceptions). Therefore, part-time benefit eligible employees with work schedules of 30 or more hours per week are eligible for full-time benefit amounts unless indicated otherwise. All other part-time benefitted employees are eligible for 50% of the full-time benefit amounts unless indicated otherwise.
4. The city pays 100% of the health premium for full-time and part-time benefitted (≥ 30 hrs/wk) employees and 50% of the health premium for other part-time employees.
5. The city pays 100% of the Ameritas Base plan premium for full-time and part-time benefitted (≥ 30 hrs/wk) employees and 50% for other part-time employees. Employees who elect the Ameritas High plan will be required to pay the difference between the amount the city pays and the premium for the High plan.
6. At age 70, age reduction applies. Please see your policy for more details.

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

Attachment A (cont.)

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

	PUBLIC	PUBLIC SAFETY		ELECTED OFFICIALS		SEASONAL & PART-TIME NON-BENEFITTED
VARIABLE BENEFITS	PUBLIC	POLICE OFFICERS	FIRE FIGHTERS	MAYOR	CITY COUNCIL	SEASONAL & PART-TIME NON-BENEFITTED
Retirement						
Utah State Retirement (Tier 2) ¹	10.08% ²	14.08% ²	14.08% ²	10.08%	10.08%	N/A
URS 401(k) ³	1.00%	5.58%	5.00%	N/A	N/A	N/A
ICMA-RC / URS 401(k) Match ⁴	3.00%	3.00%	3.00%	3.00%	3.00%	N/A
ICMA-RC 457	N/A	N/A	N/A	N/A	N/A	7.50%
Disability Insurance	0.36%	0.36%	0.36%	0.36%	N/A	N/A
Worker's Compensation	1.30%	1.30%	1.30%	1.30%	1.30%	1.30%
Unemployment Insurance	0.09%	0.09%	0.09%	N/A	N/A	0.09%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Total % Offered on Gross Earnings	17.28%	25.86%	25.28%	16.19%	15.83%	10.34%
FIXED BENEFITS	ELECTED, APPOINTED, REGULAR & PART-TIME BENEFITTED ⁵					SEASONAL & PART-TIME NON-BENEFITTED
Health Plan Benefits ⁶	Employee	Employee + Spouse	Employee + Child(ren)	Family		
Annual Premium for Advantage Star \$2,000/\$4,000 Deductible	\$7,341	\$15,195	\$13,948	\$20,554	N/A	
Annual Premium for Summit Star \$2,000/\$4,000 Deductible	\$7,341	\$15,196	\$13,948	\$20,554	N/A	
Additional Annual Credit if Elect Summit Star Network						
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$150	\$300	\$300	\$450	N/A	
Part-Time Benefitted (< 30 hrs/wk)	\$75	\$150	\$150	\$225	N/A	
Annual Credit for Waiving the Health Plan						
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$1,500	\$2,000	\$2,000	\$2,500	N/A	
Part-Time Benefitted (< 30 hrs/wk)	\$750	\$1,000	\$1,000	\$1,250	N/A	
Dental Plan Benefits ⁷						
Annual Premium for Ameritas Base Plan	\$374	\$774	\$698	\$1,024	N/A	
Annual Premium for Ameritas High Plan	\$1,013	\$2,082	\$1,912	\$2,812	N/A	
Credit for Waiving the Dental Plan						
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$100	\$150	\$150	\$200	N/A	
Part-Time Benefitted (< 30 hrs/wk)	\$50	\$75	\$75	\$100	N/A	
Health Savings Account (HSA)						
Annual City HSA						
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$1,000	\$1,000	\$1,000	\$1,000	N/A	
Part-Time Benefitted (< 30 hrs/wk)	\$500	\$500	\$500	\$500	N/A	
Annual City HSA Match						
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$500	\$500	\$500	\$500	N/A	
Part-Time Benefitted (< 30 hrs/wk)	\$250	\$250	\$250	\$250	N/A	
Other Paid Benefits (annually)						
Employee Assistance Program (EAP)	\$62.16	\$62.16	\$62.16	\$62.16	N/A	
Life Insurance Premium						
Regular & Appointed	\$87.00	\$87.00	\$87.00	\$87.00	N/A	
Part-Time Benefitted & Elected	\$43.50	\$43.50	\$43.50	\$43.50	N/A	
Life Insurance Coverage ⁸						
Regular & Appointed	\$50,000	\$50,000	\$50,000	\$50,000	N/A	
Part-Time Benefitted & Elected	\$25,000	\$25,000	\$25,000	\$25,000	N/A	
ANNUAL AMOUNTS ARE PAID SEMI-MONTHLY (24 PAY PERIODS PER YEAR)						

Notes:

- For purposes of meeting URS requirements, Tier 2 elected officials are designated as full-time employees eligible to participate in the Tier 2 defined contribution plan and Tier 2 appointed and other employees in benefit-eligible positions are also eligible to participate in the URS. Appointed officials/employees in non-benefit-eligible positions, planning commission members, and board of adjustment members are ineligible to participate in the URS.
- The rates consist of 10% and 14% for respective retirement benefits and 0.08% for death benefits. Public and Public Safety employees choose a defined contribution plan or a defined benefit/defined contribution-hybrid plan. Employees may be required to contribute to the hybrid plan if rates increase above the 10% or 14%. The URS requires an employee contribution of 4.73% for Public Safety employees in the hybrid plan which will be paid by the city on the employee's behalf and will be offset by a reduction into the URS 401(k). Public employees in the hybrid plan are required by the URS to pay 0.81%. The URS does not allow the city to pay this on the employees behalf; however the city will contribute 1% into a 401(k) to help offset the cost to employees.
- Police Officers in the URS defined contribution plan receive 5.58% while Police Officers in the hybrid plan receive 0.85% to offset the employee cost of the hybrid plan. Firefighters in the URS defined contribution plan receive 5.00% while Firefighters in the hybrid plan receive 0.27% to offset the employee cost of the hybrid plan. All Tier 2 Public employees receive 1%.
- The city does not participate in Social Security. As a replacement, the city will match an employee's contribution up to 3%.
- Under the Patient Protection and Affordable Care Act, for health insurance purposes, a full-time employee is one whose work schedule is ≥ 30 hrs/wk (with some exceptions). Therefore, part-time benefit eligible employees with work schedules of 30 or more hours per week are eligible for full-time benefit amounts unless indicated otherwise. All other part-time benefitted employees are eligible for 50% of the full-time benefit amounts unless indicated otherwise.
- The city pays 100% of the health premium for full-time and part-time benefitted (≥ 30 hrs/wk) employees and 50% of the health premium for other part-time employees.
- The city pays 100% of the Ameritas Base plan premium for full-time and part-time benefitted (≥ 30 hrs/wk) employees and 50% for other part-time employees. Employees who elect the Ameritas High plan will be required to pay the difference between the amount the city pays and the premium for the High plan.
- At age 70, age reduction applies. Please see your policy for more details.

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

Attachment B

Historical Summary Staffing Plan

Department/Division	2022 Approved	2023 Approved	2024 Approved	2025 Approved	2026 Approved
City Council	11.00	11.00	11.00	11.00	11.00
Mayor	4.57	4.57	4.57	4.57	4.57
City Administrator	2.71	2.71	2.71	2.71	2.71
Communications	4.00	4.00	4.00	4.00	4.00
Amphitheater & Arts Guild	7.65	7.71	7.71	7.71	8.25
Justice Court	16.00	16.00	16.00	15.50	13.00
City Attorney	15.78	16.48	16.48	16.48	15.48
Attorney	10.83	11.03	11.03	11.03	10.03
City Recorder	2.95	3.45	3.45	3.45	3.45
Risk Management	2.00	2.00	2.00	2.00	2.00
Administrative Services	56.14	56.64	56.64	56.64	55.72
Administration	2.50	2.50	2.50	2.50	2.50
Financial Services	16.85	16.85	16.85	16.85	16.58
Budget Services	4.69	4.69	4.69	4.69	4.50
Information Technology	13.00	13.00	13.00	13.00	13.00
Human Resources	5.50	6.00	6.00	6.00	5.86
Facilities Services	13.60	13.60	13.60	13.60	13.28
Police	162.64	162.74	162.94	165.12	164.30
Police	154.64	154.74	154.94	157.12	157.30
Animal Services	8.00	8.00	8.00	8.00	7.00
Fire	88.00	89.00	97.00	103.00	103.00
Fire	87.00	88.00	96.00	102.00	102.00
Emergency Management	1.00	1.00	1.00	1.00	1.00
Public Works	57.08	58.08	58.08	57.08	56.58
Public Works Administration	4.00	4.00	4.00	4.00	4.00
Streets	24.37	19.72	19.72	19.72	19.72
Engineering	9.83	9.83	9.83	8.83	8.33
Transportation	4.00	4.00	4.00	4.00	4.00
Waste Collection	4.00	9.65	9.65	9.65	9.65
Fleet	10.88	10.88	10.88	10.88	10.88
Parks & Recreation	106.54	106.82	107.82	107.82	99.00
Department Administration	3.00	3.00	4.00	4.00	4.00
Community Events	1.10	1.10	1.10	1.10	1.10
Parks & Cemetery	45.83	45.83	45.83	45.83	43.97
Senior Citizens	0.92	0.92	0.92	0.92	0.92
Recreation Division	14.67	14.67	14.67	14.67	14.90
Golf Course	12.17	12.45	12.45	12.45	16.00
Alta Canyon Sports Center	28.85	28.85	28.85	28.85	18.11
Community Development	26.67	27.67	27.67	27.67	26.67
Department Administration	4.00	5.00	5.00	5.00	5.00
Planning	8.27	8.27	8.27	8.35	8.35
Building & Safety	14.00	14.00	14.00	14.00	13.00
CDBG	0.40	0.40	0.40	0.32	0.32
Public Utilities	66.31	66.31	66.31	66.31	66.31
Water Operations	29.00	29.00	29.00	29.00	29.00
Water Expansion & Replacement	14.75	14.75	14.75	14.75	14.75
Storm Water Operations	16.81	16.81	16.81	16.81	16.81
Storm Water Expansion	3.25	3.25	3.25	3.25	3.25
Street Lighting	2.50	2.50	2.50	2.50	2.50
Economic Development	3.00	3.00	3.00	3.00	3.00
Totals	628.09	632.73	641.93	648.61	633.59

BUDGET GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GASB 87 — Under this Statement, a lessee is required to recognize a lease liability and an intangible right-to-use lease asset, and a lessor is required to recognize a lease receivable and a deferred inflow of resources.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

RAISE (Rebuilding American Infrastructure with sustainability and Equity) — Federal program that invests in multimodal and multijurisdictional road, rail, transit and port projects that are typically harder to support through traditional U.S. Department of Transportation (USDOT) programs.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Tourism, Recreation, Culture, & Convention (TRCC) Support Program — Salt Lake County program that funds the development and maintenance of convention, cultural, and recreation facilities or tourism promotion. Eligible organizations, such as Sandy City, can apply for funding for consulting, capital, or tourism expenses.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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