



Tentative Budget FY 2023

**FY 2023
Tentative
Budget**

Agenda

Agenda

- • Budget Calendar and Process
- • Budget Summary
- • Budget Document
- • Interactive Tools
- • Forward-looking Timeline
- • Tentative Budget Adoption Resolution

**FY 2023
Tentative
Budget**

Budget Calendar

FY 2023 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
By May 3rd	Present Mayor's Proposed Budget; Adopt as Tentative Budget
May – June	Review the Tentative Budget
June 7th (Tentative)	Public Budget Hearing
By June 28th	Adopt the Final Budget

**FY 2023
Tentative
Budget**

**Review of
Work Sessions
Key Takeaways**

Work Sessions

1. Guiding Financial Principles and Revenue Policies
2. General Fund Revenue History and Outlook
3. Long Term Financial Analysis
4. Economic Forecast and Indicators
5. Compensation Plan Study and Comparison
6. Department Priorities
7. Council Priorities

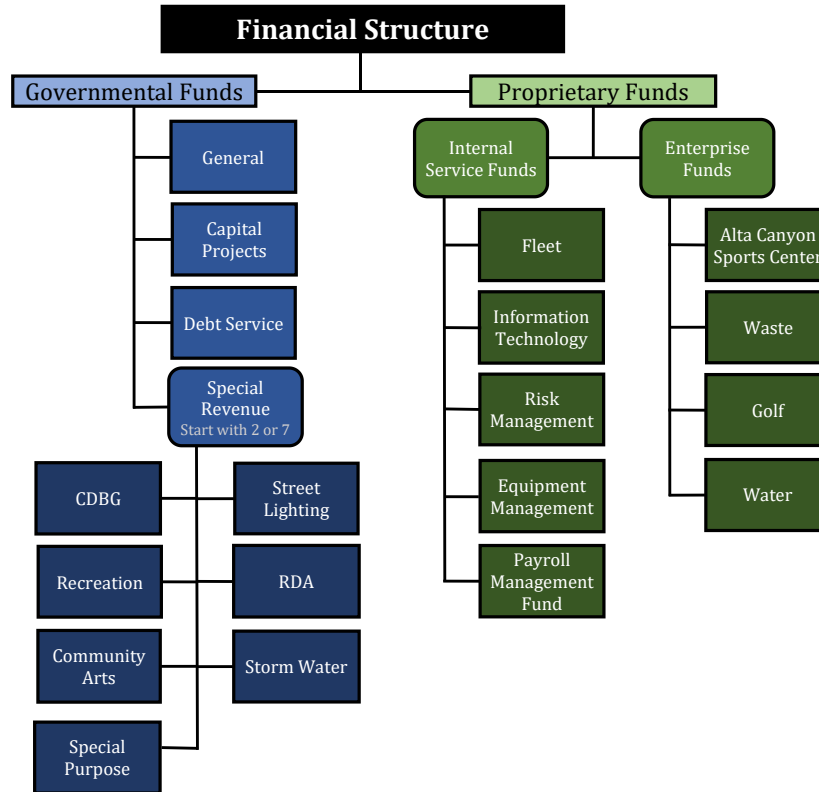
Council Priorities

1. Fund an employee compensation plan that is both market competitive and focused on strategic growth
2. Improve the Alta Canyon Sports Center
3. Update key City facilities
4. Fund enforcement for the bulk waste program to ensure its success
5. Begin the process of funding and building a centrally located, all-abilities playground
6. Foster community connectedness and cultural enrichment through new community events and workshops
7. Emphasize economic development and bring new businesses to Sandy City, keeping taxes low for residents
8. Improve workplace safety for City employees

**FY 2023
Tentative
Budget**

**Historical Context
General Fund and
Consolidated Budget**

Consolidated Financial Structure

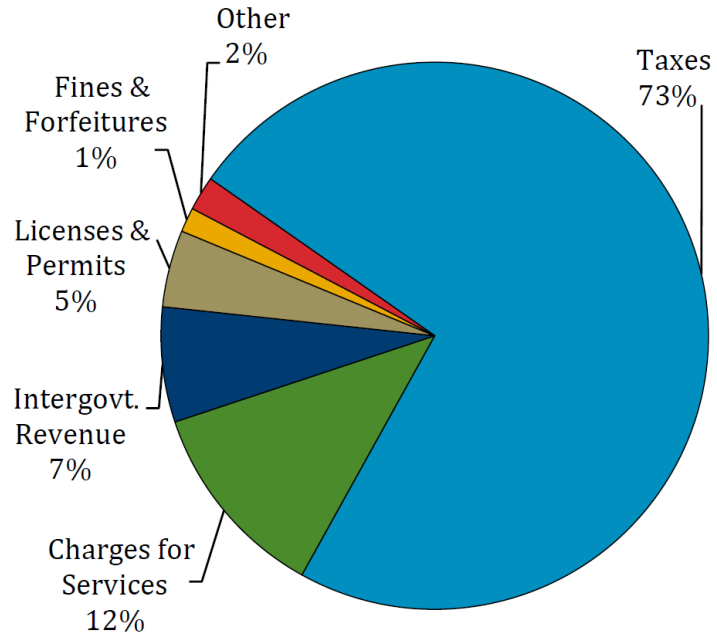


Budget Summary

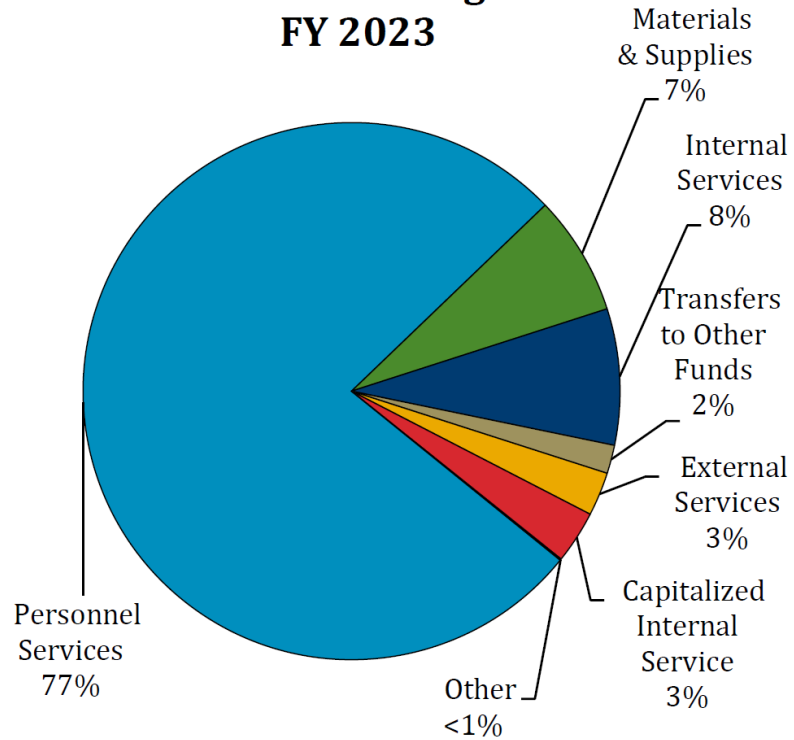
Fund 1 - General

Summary	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative	% Change From 2022 Budget
Financing Sources:					
Taxes	\$ 46,635,167	\$ 45,310,765	\$ 48,207,254	\$ 48,545,000	7.1%
Licenses & Permits	2,426,845	2,472,000	2,863,212	3,011,000	21.8%
Intergovernmental Revenue	10,733,669	8,368,852	9,042,356	4,499,820	-46.2%
Charges for Services	6,865,969	6,758,596	7,491,752	7,833,461	15.9%
Fines & Forfeitures	992,344	1,206,000	968,170	961,000	-20.3%
Miscellaneous Revenue	924,460	1,094,458	1,105,434	1,130,846	3.3%
Charges for Sales & Services	240	500	701	500	0.0%
Transfers In From RDA	188,476	200,000	197,303	210,000	5.0%
Transfers From Reserves	-	-	-	-	N/A
Usage of Fund Balance	-	135,184	-	95,276	-29.5%
Total Financing Sources	68,767,169	65,546,355	69,876,182	66,286,903	1.1%
Financing Uses:					
Personnel Services	\$ 41,762,194	\$ 46,615,459	\$ 46,615,459	\$ 50,954,749	9.3%
Materials & Supplies	4,006,112	4,671,067	4,671,067	4,775,491	2.2%
External Services	1,455,098	1,772,311	1,772,311	1,740,011	-1.8%
Internal Services	4,282,761	4,970,261	4,970,261	5,424,321	9.1%
Equipment & Improvements	146,317	85,948	85,948	105,090	22.3%
Contingency	-	56,000	56,000	56,000	0.0%
Capitalized Internal Services	402,216	1,713,239	1,713,239	2,098,144	22.5%
Transfers to Other Funds	15,756,875	5,662,070	9,865,951	1,133,097	-80.0%
Transfers to Reserves	26	-	-	-	N/A
Increase in Fund Balance	955,570	-	125,946	-	N/A
Total Financing Uses	68,767,169	65,546,355	69,876,182	66,286,903	1.1%
Fund Balance - Beginning	6,931,555	7,887,125	7,887,125	8,013,071	
Fund Balance - Ending	\$ 7,887,125	\$ 7,751,941	\$ 8,013,071	\$ 7,917,795	

General Financing Sources FY 2023



General Financing Uses FY 2023

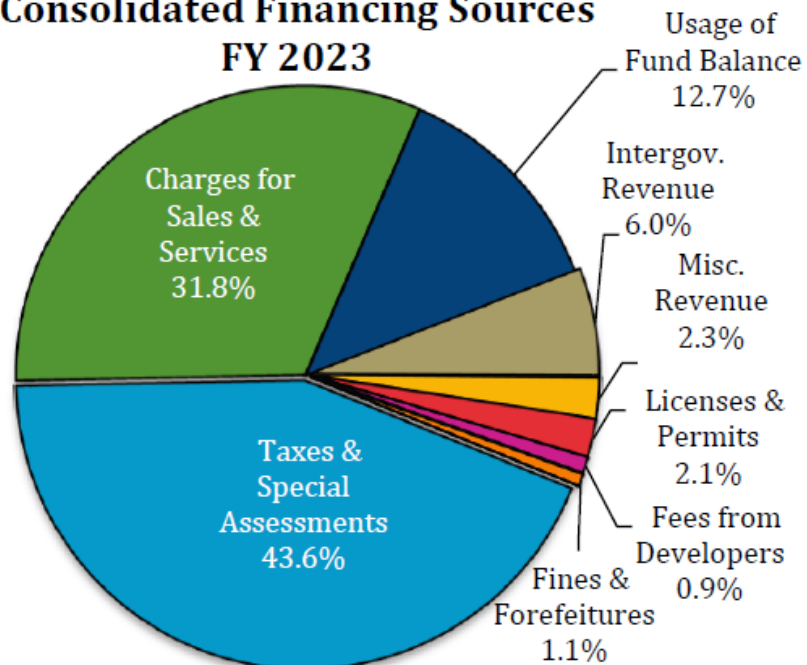


Budget Summary

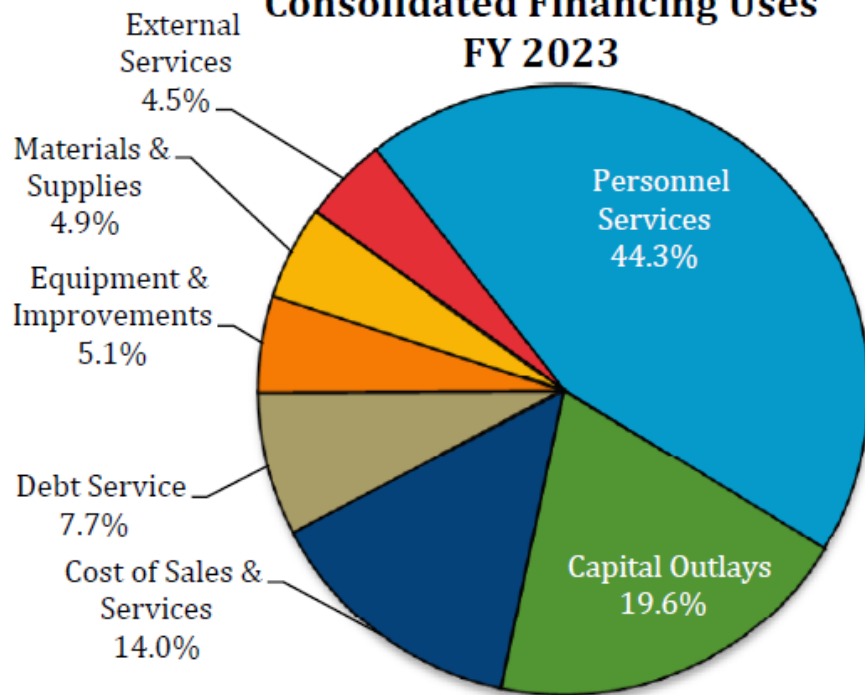
Consolidated Budget

SUMMARY	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative	% Change From 2022 Budget
Financing Sources:					
Taxes & Special Assessments	\$ 58,750,455	\$ 57,908,460	\$ 63,109,467	\$ 61,484,217	6.2%
Licenses & Permits	2,426,845	2,472,000	2,863,212	3,011,000	21.8%
Intergov. Revenue	16,894,628	14,433,315	19,882,351	8,459,918	-41.4%
Charges for Sales & Services	45,541,878	42,521,766	43,255,123	44,830,759	5.4%
Fines & Forfeitures	992,344	1,206,000	968,170	961,000	-20.3%
Bond/Loan Proceeds	8,401,624	17,161,216	17,161,216	-	N/A
Miscellaneous Revenue	2,701,077	3,329,897	3,015,201	3,200,733	-3.9%
Fees from Developers	2,175,501	1,712,000	1,137,950	1,272,000	-25.7%
Usage of Fund Balance	-	58,181,582	47,533,546	17,850,227	-69.3%
Total Financing Sources	\$137,884,352	\$198,926,236	\$198,926,236	\$141,069,854	-29.1%
Financing Uses:					
Personnel Services	51,672,903	56,929,536	56,929,536	62,454,021	9.7%
Materials & Supplies	5,701,888	7,481,104	7,481,104	6,922,851	-7.5%
External Services	4,430,524	6,424,814	6,424,814	6,367,803	-0.9%
Cost of Sales & Services	13,545,729	15,024,637	15,024,637	19,684,570	31.0%
Equipment & Improvements	1,701,421	20,912,246	20,912,246	7,204,429	-65.5%
Capital Outlays	20,002,206	65,342,014	65,342,014	27,638,248	-57.7%
Debt Service	10,960,406	9,650,669	9,650,669	10,797,932	11.9%
Bond Refunding	8,401,624	17,161,216	17,161,216	-	-100.0%
Increase in Fund Balance	21,467,650	-	-	-	N/A
Total Financing Uses	\$137,884,352	\$198,926,236	\$198,926,236	\$141,069,854	-29.1%

Consolidated Financing Sources FY 2023



Consolidated Financing Uses FY 2023



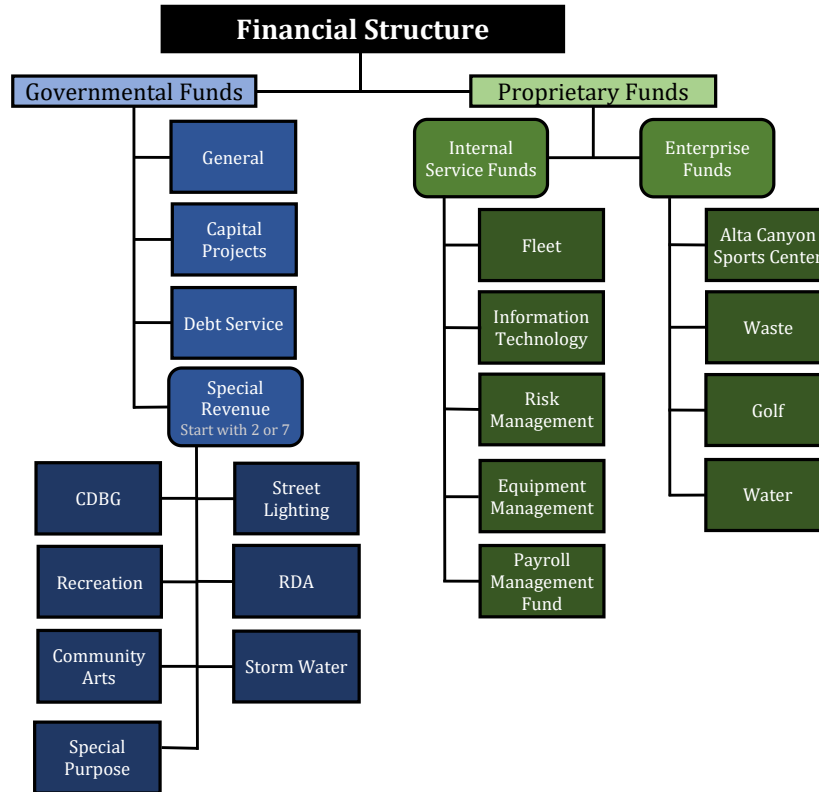
**FY 2023
Tentative
Budget**

**SUMMARY
FY23 Available Revenues and
Significant Appropriations**

Summary FY23 Available Revenue

- About \$3.9M in available ongoing revenue
 - Including adjustments to fund balance and transfers
 - \$3.3M needed for competitive compensation plan
 - \$929k toward one-time items/projects
- \$7.9M of one-time, general revenue for capital projects
- \$6.2M of restricted revenue for capital projects

Consolidated Financial Structure



**FY 2023
Tentative
Budget**

Major Themes

Major Themes

- Inflation
 - According to Moody's Analytics Utah experienced an 8.8% increase in 2021 and forecasted a 3.2% increase in 2022
- Compensation Plan
 - Top priority to meet service levels being impacted by high inflation and low unemployment
- Departments absorbing many inflationary increases
- Fund Balance for the General Fund
 - Increasing from 11.5% to 12.0%
- No Property Tax Increase
- Bulk Waste Program Financial Stability
 - Removes General Fund subsidy, funds another code enforcement officer, and covers program cost increases (landfill fees and fleet operations and replacement)
 - Waste collection fee increase of \$2.40 per month per garbage can

**FY 2023
Tentative
Budget**

**Compensation Plan
Proposal**

Guiding Principles

1. Appropriate Pay Ranges
2. Appropriate Pay for Individual Employees
3. Fiscal Responsibility

Compensation Plan

	Dollar Increase	Percentage Increase
General & Governmental Funds	\$3,370,000	6.6%
Total – All Funds	\$3,935,000	6.6%

Compensation Plan Proposal Includes the Following:

- • COLA Increase to All Ranges
- • Step & Grade (sworn) / Performance Evaluation Adjustments (non-sworn)
- • Fixed & Variable Benefit Adjustments

**FY 2023
Tentative
Budget**

**FY 2023 TENTATIVE
SIGNIFICANT CHANGES BY DEPARTMENT**

**FY 2023
Tentative
Budget**

CITY COUNCIL EXECUTIVE STAFF

City Council Executive Staff

Ongoing

- Professional Services (Legal Counsel): \$19.2k
- Meetings (Return to in-person): \$12k

**FY 2023
Tentative
Budget**

ADMINISTRATION

Administration

Ongoing

- Government Affairs Director: \$217k
 - Ongoing funding for already approved position

Amphitheater/Arts Guild

Ongoing

- Amphitheater Operations: \$15.3k

Capital

- Capital Improvements: \$454k

FY 2023 Department Budget Priorities

Non-Departmental

Ongoing

- Hale Center Theatre Cultural Series: \$34k

One-Time

- Central Wasatch Commission: \$22.5k
- Public Relations for Potential Capital Facilities Bond Education: \$50k

**FY 2023
Tentative
Budget**

ATTORNEY

FY 2023 Department Budget Priorities

Attorney

Ongoing

- Admin. Assistant PT to FT Conversion: \$10k
- PTNB Passport Agent: \$17k

Risk Management Fund

Ongoing

- Increase General Liability/Auto Insurance: \$117k
- Decrease General Liability Claims Payments: \$(81)k
- Increase Property Insurance line item: \$59k

**FY 2023
Tentative
Budget**

ADMINISTRATIVE SERVICES

Administrative Services

Ongoing

- HR Intern: \$16.5k
- Special Programs (Turkey Certificates, Luncheons): \$18.5k

One-time/Capital

- Drop Deck Trailer: \$22.5k
- Municipal Building: \$460k

IT Fund

Ongoing

- Software maintenance contracts: \$101k

Capital

- Data Switches, Virtual Servers: \$243k

**FY 2023
Tentative
Budget**

FIRE

FY 2023 Department Budget Priorities

Fire

Ongoing

- Firefighter/Paramedic: \$85.7k
- State Medicaid Assessment: \$15k
- Ambulance Billing: \$15k

One-Time

- Ambulance Replacement: \$270k
- Fire Pumper Savings: \$125k
- Equipment (Turnout Extractor, Equip. for new hire): \$16.3k

**FY 2023
Tentative
Budget**

PUBLIC WORKS

Public Works

One-time

- Sweeper Replacement: \$350k

Capital – General Revenue

- 9400 S/ 500W Intersection Improvements: \$2M
- Bridge Projects (Willow Creek): \$1.5M
- Street Edge Reconstruction: \$500k

Public Works (continued)

Capital – Restricted Revenue

- Street Reconstruction: \$2.6M
- Monroe Street Phase 6: \$1.8M for Future Debt Service
- Hazardous Concrete Repair: \$1.1M
- Bridge Projects: \$1.0M

Public Works (continued)

Waste Fund

Ongoing

- Code Enforcement Officer: \$70.8k
- Landfill Cost Increase: \$25k

One-Time

- Code Enforcement Vehicle: \$50k
- Leaf Truck: \$200k
- Loaders (2): \$380k
- Parts: \$80k

Public Works (continued)

Fleet Fund

Ongoing

- Parts: \$150k
- Fuel: \$110k

One-Time

- EV Charging Station for Shop:\$14.5k
- Fuel: \$40k

**FY 2023
Tentative
Budget**

PARKS & RECREATION

Parks & Recreation

Ongoing

- Overtime/Gap: \$14k

One-time

- Ball Field Grooming Machine: \$37.5k

Community Events

Ongoing

- Fourth of July: \$13.3k
- Other Events: \$10k

Parks & Recreation (continued)

Capital – General Revenue

- Streetscapes/Wall Replacements: \$150k
- Centennial Parkway/Promenade Irrigation Improv.: \$150k
- Bicentennial Tennis Court Reconstruction: \$350k
- Lone Peak Irrigation Pump: \$110k
- Parks Shop Asphalt Installation: \$190k
- Park Strips/Median Conversion: \$20k
- Parking Lot Lights LED Changeover: \$30k
- Irrigation Renovation: \$25k
- Cemetery Fences/Site Lines: \$30k

Parks & Recreation (continued)

Capital – Restricted Revenue

- Bicentennial Park Pickle Ball Courts: \$200k
- All Abilities Playground: \$324k

Parks & Recreation (continued)

Recreation

Ongoing

- Administration: \$12.7k
- Programs: \$81.8k

Parks & Recreation (continued)

Alta Canyon Sports Center

Ongoing

- Administration: \$12.9k
- Programs: \$22k

Capital

- Pool Covers: \$30k

Parks & Recreation (continued)

River Oaks Golf Course

Ongoing

- Maintenance: \$29.5k
- Operations: \$44.3k
- North Range: \$14.7k

One-Time

- Maintenance: \$90.5k

**FY 2023
Tentative
Budget**

COMMUNITY DEVELOPMENT

Community Development

Ongoing

- Systems Technician: \$73.7k
- Credit Card Processing: \$20k

**FY 2023
Tentative
Budget**

PUBLIC UTILITIES

Public Utilities

Water

Ongoing

- Overtime/Gap: \$124k
- Operational Adjustments/Increase: \$10.2k

One-Time

- Central Wasatch Commission: \$22.5k
- Fleet Replacements: \$1.27M

Public Utilities (continued)

Water (continued)

Capital

- Mainline Replacement: \$2M
- Falcon Park Connection & New Castle Drive: \$300k
- Replacement Projects: \$515k
- Land Purchase Contingency: \$100k
- Water Meters: \$25k

Public Utilities (continued)

Storm Water

Ongoing

- Overtime/Gap: \$12k
- Operational Adjustments: \$(51k)

One-Time

- Fleet Purchases: \$181.5k

Public Utilities (continued)

Storm Water (continued)

Capital

- Dry Creek Flood Control: \$200k
- Floodplain Projects: \$100k
- Corrugated Metal Pipe Replacement: \$500k
- Neighborhood Projects: \$552k
- SCADA Sites: \$75k

Public Utilities (continued)

Street Lighting

Ongoing

- Operational Reductions: \$(59k)

One-Time

- Fleet Purchases: \$50k

Capital

- Street Lighting Program for Unlit Streets: \$309k

**FY 2023
Tentative
Budget**

RDA / ECONOMIC DEVELOPMENT

RDA/Economic Development

Ongoing

- State Infrastructure Bank Loan: \$1.1M
- Civic Center North Extension Agreements

**FY 2023
Tentative
Budget**

Budget Document

TENTATIVE BUDGET

FISCAL YEAR
2022 - 2023



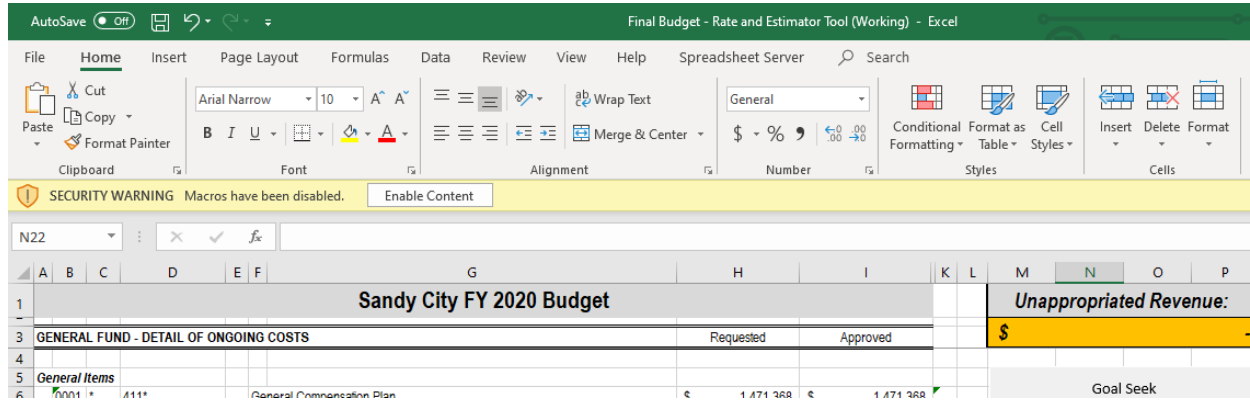
TABLE OF CONTENTS

Mayor's Transmittal Letter	viii
Budget in Brief	x
Budget Summary	1
Consolidated Budget	2
General Fund Summary	3
Goals & Objectives	6
Guiding Financial Principles	6
Budget Process	7
Financial Structure	8
Major Fund Summary	11
Revenue & Taxation	12
Debt	16
Community Profile	18
Department Budget Detail	21
.....	22
Consolidated Capital Projects Schedule	128
Consolidated Fee Schedule	142
Consolidated Staffing Schedule	168
Staffing and Compensation Plan	181
Attachment A - Paid Benefits	188
Attachment B - Historical Summary Staffing Plan	190
Glossary	191

**FY 2023
Tentative
Budget**

Interactive Tool

Interactive Worksheets for City Council



will be made available shortly

**FY 2023
Tentative
Budget**

Forward Timeline

FY 2023 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
By May 3rd	Present Mayor's Proposed Budget; Adopt as Tentative Budget
May – June	Review the Tentative Budget
June 7th (Tentative)	Public Budget Hearing
By June 28th	Adopt the Final Budget

**FY 2023
Tentative
Budget**

Tentative Adoption Resolution

RESOLUTION #22-25 C

A RESOLUTION ADOPTING TENTATIVE BUDGETS FOR SANDY CITY AND ALTA CANYON RECREATION DISTRICT FOR FISCAL YEAR 2022-2023; SCHEDULING A PUBLIC HEARING; AND PROVIDING FOR PUBLIC ACCESS TO TENTATIVE BUDGETS AND SCHEDULES.

WHEREAS, on April 22, 2022, the Mayor of Sandy City submitted to the City Council a tentative budget for each fund of the City, for the fiscal year beginning July 1, 2022, and ending June 30, 2023, in accordance with Section 10-6-111 of the Utah Code; and

WHEREAS, a tentative budget for the Alta Canyon Recreation Special Service District was also submitted on such date pursuant to the Utah Special Service District Act; and

WHEREAS, on May 3, 2022 the City Council met in regular and open meeting and reviewed and considered such tentative budgets;

NOW, THEREFORE, BE IT RESOLVED by the City Council of Sandy City, Utah, as follows:

1. The tentative budgets for fiscal year 2022-2023 for Sandy City and the Alta Canyon Recreation Special Service District, as presented, are hereby tentatively adopted, subject to further review and a public hearing.
2. In accordance with Section 10-6-113 of the Utah Code, a budget hearing to consider final adoption of these budgets is scheduled to be held by the City Council on June 7, 2022, at 5:15 p.m. in the Council Chambers, Sandy City Hall, 10000 South Centennial Parkway, Sandy, Utah or via Zoom Webinar, as noticed.
3. The City Recorder is hereby ordered to publish notices of the budget hearings at least seven days prior to the budget hearing in at least one issue of a newspaper of general circulation published in Salt Lake County.
4. The City Recorder is also directed to retain each tentative budget so adopted by the City Council and all supporting schedules and data, available for public inspection in her office for ten days prior to adoption of the final budgets.

PASSED AND APPROVED by the Sandy City Council this ____ day of May, 2022.

Budget Team

Mayor Zoltanski

Cliff Strachan, CAO

Kim Bell, Deputy Mayor

Evelyn Everton, Government Affairs Director

Greg Severson, Police Chief

Bruce Cline, Fire Chief

Brian Kelley, Administrative Services Director

Brett Nuemann, Budget & BI Director

Katrina Frderick, HR Director

Zach Whalen, Senior Budget & Mgmt. Analyst

Erin Barry, Data Analyst

Department Leadership

**FY 2023
Tentative
Budget**

QUESTIONS

Easily Connect with Sandy City



Download the app to report city issues (like graffiti), to receive emergency notifications, and to access city/event info on Google or Apple devices. Search “Sandy City: CityServe” in the app store.



The perfect site if you only have a few minutes for quick city updates. This dashboard features latest events, monthly newsletter, latest news, videos, fact briefs, and more.



Get email notifications on all the things you are interested in at the city.

Sign up here: sandy.utah.gov/services/enotification



Tune into City Council and Planning Commission meetings.

Go to: sandyutah.legistar.com/Calendar.aspx, then click on the video media link.



Please sign up and provide feedback on Sandy City’s online survey tool.

Search “Citizen Connect” at sandy.utah.gov



FOLLOW US ON SOCIAL:

@SandyCityUtah

