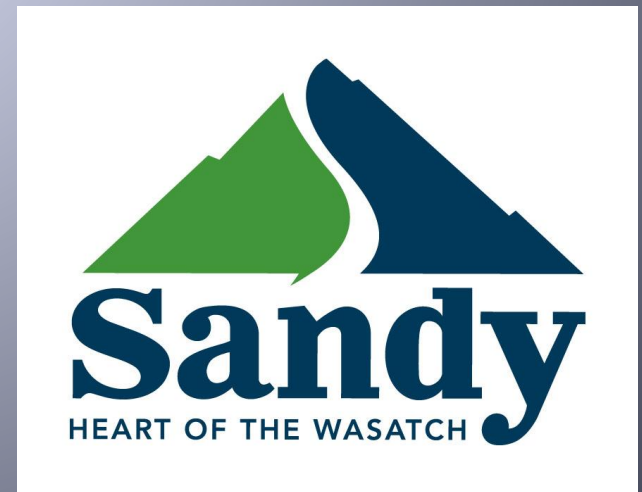


Sandy City

# Tentative Budget 2016-2017

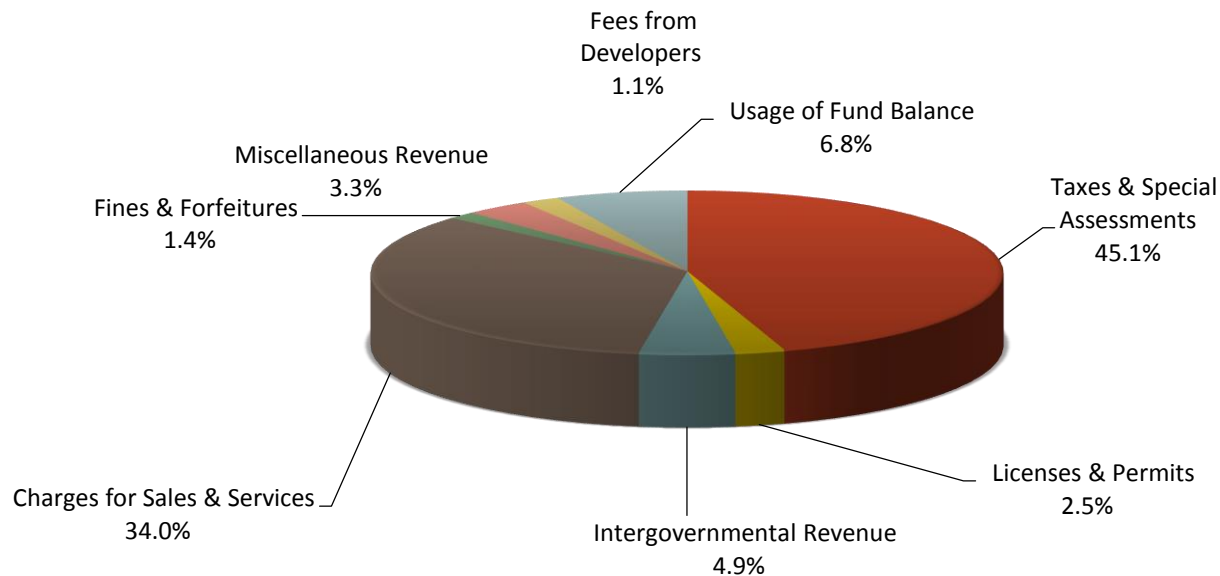
# Budget Summary (Liftable Budget)

- Mayor's Transmittal Letter (pg. 1)
- Consolidated Budget Summary (pg. 7)
- \$108,000,000



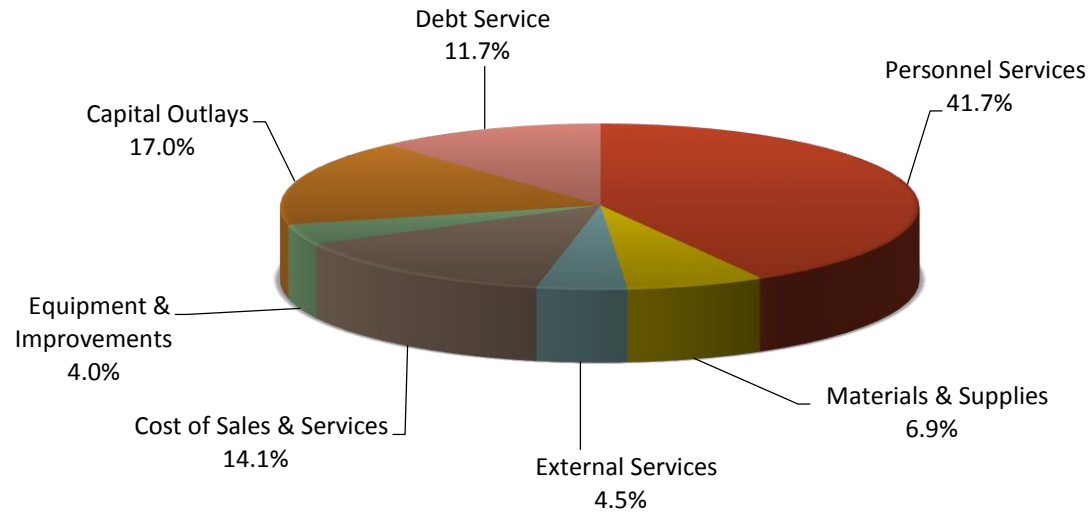
# Budget Summary (Liftable Budget)

## Consolidated Financing Sources FY 2017



# Budget Summary (Liftable Budget)

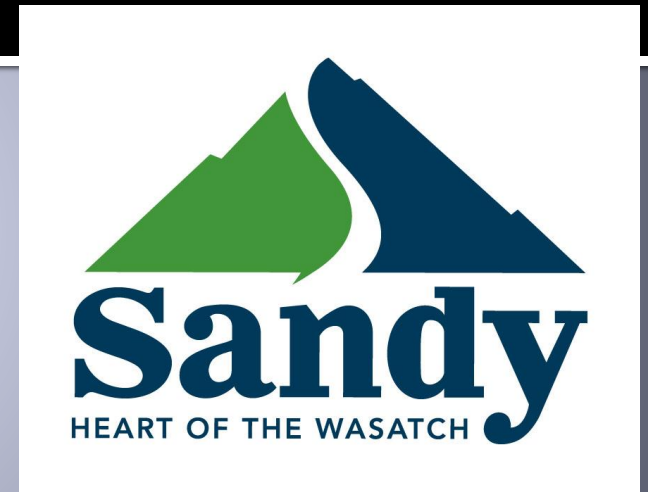
## Consolidated Financing Uses FY 2017



# Budget Summary (Liftable Budget)

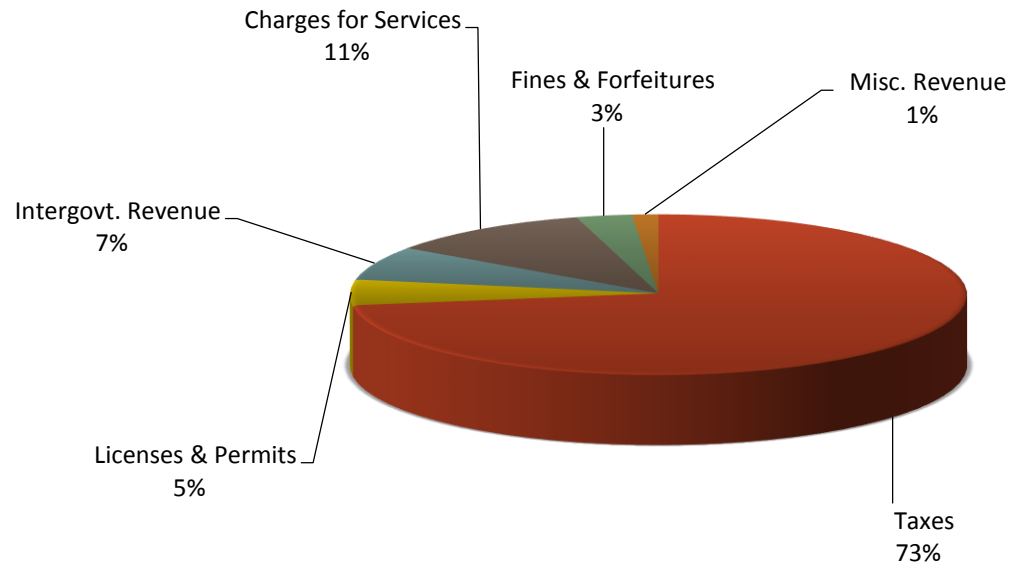
General Fund Summary (pg.8)

- \$52,860,000



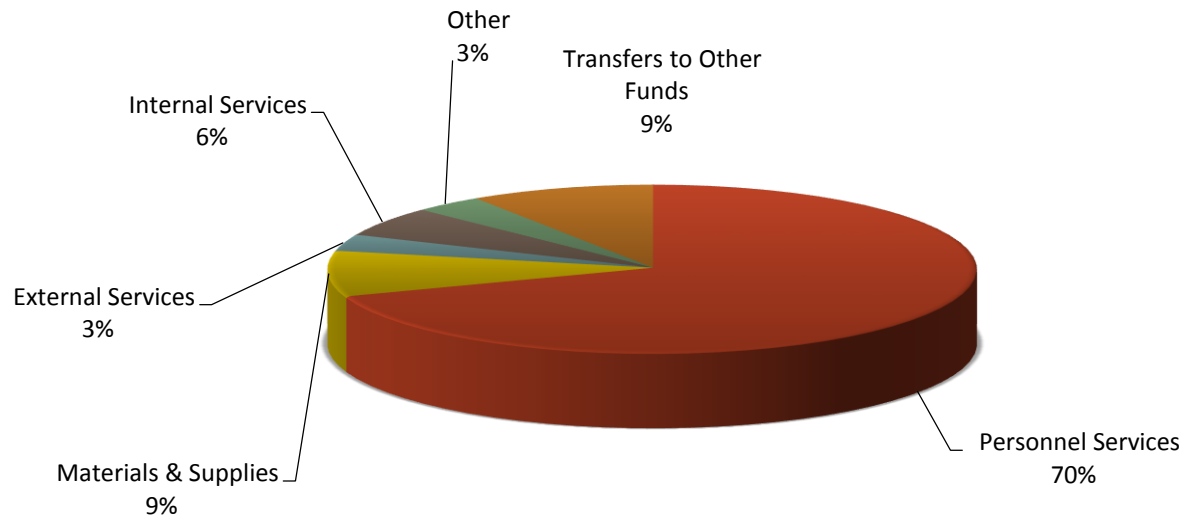
# Budget Summary (Liftable Budget)

## General Fund Financing Sources



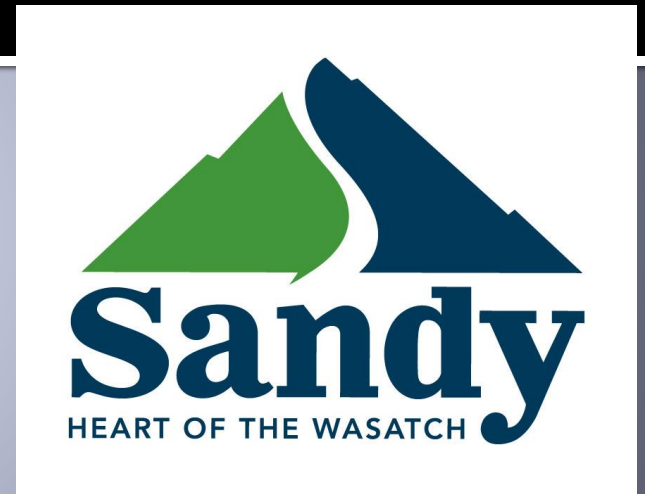
# Budget Summary (Liftable Budget)

## General Fund Financing Uses



# Budget Summary (Liftable Budget)

Budget Calendar (pg. 14)  
Financial Structure (pg. 16)  
Major Funds Summary (pg. 19)





SANDY CITY TENTATIVE BUDGETS FOR MAJOR FUNDS - FY 2017													
	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	
<b>Financing Sources:</b>													
Taxes & Special Assessments													
Property Tax	\$ 8,540,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 446,800	\$ -	\$ 373,500	\$ -	\$ -	\$ 9,360,300
Property Tax - Increment	-	-	-	-	-	6,169,661	-	-	-	-	-	-	6,169,661
Sales Tax	20,215,000	-	-	-	-	-	-	-	-	-	-	-	20,215,000
Franchise Tax	9,014,500	-	-	-	-	-	-	-	-	-	-	-	9,014,500
Motor Vehicle Fee	600,000	-	-	-	-	-	-	-	-	31,500	-	-	631,500
Other Taxes & Assessments	-	-	421,400	-	-	3,000,000	-	-	-	-	-	-	3,421,400
Licenses & Permits	2,731,170	-	-	-	-	-	-	-	-	-	-	-	2,731,170
Intergovernmental Revenue													
State Road Funds	3,363,800	-	-	-	-	-	-	-	-	-	-	-	3,363,800
Other Intergovernmental	278,320	617,000	549,431	-	-	-	440,545	-	-	-	-	-	1,885,296
Charges for Sales & Services	5,805,138	-	-	-	-	-	812,710	8,089,456	-	855,070	1,415,815	-	16,978,189
Fines & Forfeitures	1,561,000	-	-	-	-	-	-	-	-	-	-	-	1,561,000
Utility Charges & Services	-	-	-	3,802,500	860,000	-	-	-	4,511,862	-	-	21,655,280	30,829,642
Miscellaneous Revenue	741,912	293,465	7,616	12,600	4,000	-	1,895,900	196,800	8,000	23,561	300	305,000	3,489,154
Fees from Developers	-	1,480,000	35,000	203,500	-	-	-	-	-	-	-	290,000	2,008,500
Transfers In From Other Funds	-	2,995,101	9,687,599	-	-	42,500	1,192,915	-	-	-	150,000	-	14,068,115
<b>Total Financing Sources</b>	<b>52,850,840</b>	<b>5,385,566</b>	<b>10,701,046</b>	<b>4,018,600</b>	<b>864,000</b>	<b>9,212,161</b>	<b>4,342,070</b>	<b>8,733,056</b>	<b>4,519,862</b>	<b>1,283,631</b>	<b>1,566,115</b>	<b>22,250,280</b>	<b>125,727,227</b>
<b>Financing Uses:</b>													
Administration	3,823,437	598,045	-	-	-	1,528,798	1,836,153	1,470,039	-	-	-	-	9,256,472
City Council	707,378	-	-	-	-	-	-	-	-	-	-	-	707,378
Attorney	1,240,778	-	-	-	-	-	-	-	-	-	-	-	1,240,778
City Court	1,369,578	-	-	-	-	-	-	-	-	-	-	-	1,369,578
Finance & Information Tech.	1,870,138	-	-	-	-	-	-	2,322,308	-	-	-	-	4,192,446
Police & Animal Control	15,034,763	-	-	-	-	-	-	-	-	-	-	-	15,034,763
Fire	9,098,972	91,320	-	-	-	-	-	-	-	-	-	-	9,190,292
Public Works	5,159,642	3,514,851	-	-	-	-	-	5,078,078	4,690,722	-	-	-	18,443,293
Parks & Recreation	5,104,015	2,393,600	-	-	-	-	1,150,479	-	-	1,388,970	1,591,320	-	11,628,384
Community Development	2,726,145	20,000	-	-	-	-	365,545	-	-	-	-	-	3,111,690
Public Utilities	-	-	-	2,476,176	864,000	-	-	-	-	-	-	22,250,280	25,590,456
Economic Development	-	-	-	-	-	4,087,566	-	-	-	-	-	-	4,087,566
Non-Departmental	1,820,133	-	10,736,137	-	-	-	1,291,829	1,278,374	-	-	-	-	15,126,473
Transfers Out to Other Funds	4,911,201	1,960,513	-	1,542,424	-	5,653,977	-	-	-	-	-	-	14,068,115
<b>Total Financing Uses</b>	<b>52,866,180</b>	<b>8,578,329</b>	<b>10,736,137</b>	<b>4,018,600</b>	<b>864,000</b>	<b>11,270,341</b>	<b>4,644,006</b>	<b>10,148,799</b>	<b>4,690,722</b>	<b>1,388,970</b>	<b>1,591,320</b>	<b>22,250,280</b>	<b>133,047,684</b>
<b>Excess (Deficiency) of Financing</b>													
Sources over Financing Uses	(15,340)	(3,192,763)	(35,091)	-	-	(2,058,180)	(301,936)	(1,415,743)	(170,860)	(105,339)	(25,205)	-	(7,320,457)
<b>Fund Balance - Beginning</b>	<b>6,093,187</b>	<b>5,794,385</b>	<b>1,007,672</b>	<b>498,641</b>	<b>-</b>	<b>6,767,538</b>	<b>741,378</b>	<b>10,112,583</b>	<b>590,852</b>	<b>298,120</b>	<b>194,268</b>	<b>4,603,607</b>	<b>36,702,231</b>
<b>Fund Balance - Ending</b>	<b>\$ 6,077,847</b>	<b>\$ 2,601,622</b>	<b>\$ 972,581</b>	<b>\$ 498,641</b>	<b>\$ -</b>	<b>\$ 4,709,358</b>	<b>\$ 439,442</b>	<b>\$ 8,696,840</b>	<b>\$ 419,992</b>	<b>\$ 192,781</b>	<b>\$ 169,063</b>	<b>\$ 4,603,607</b>	<b>\$ 29,381,774</b>

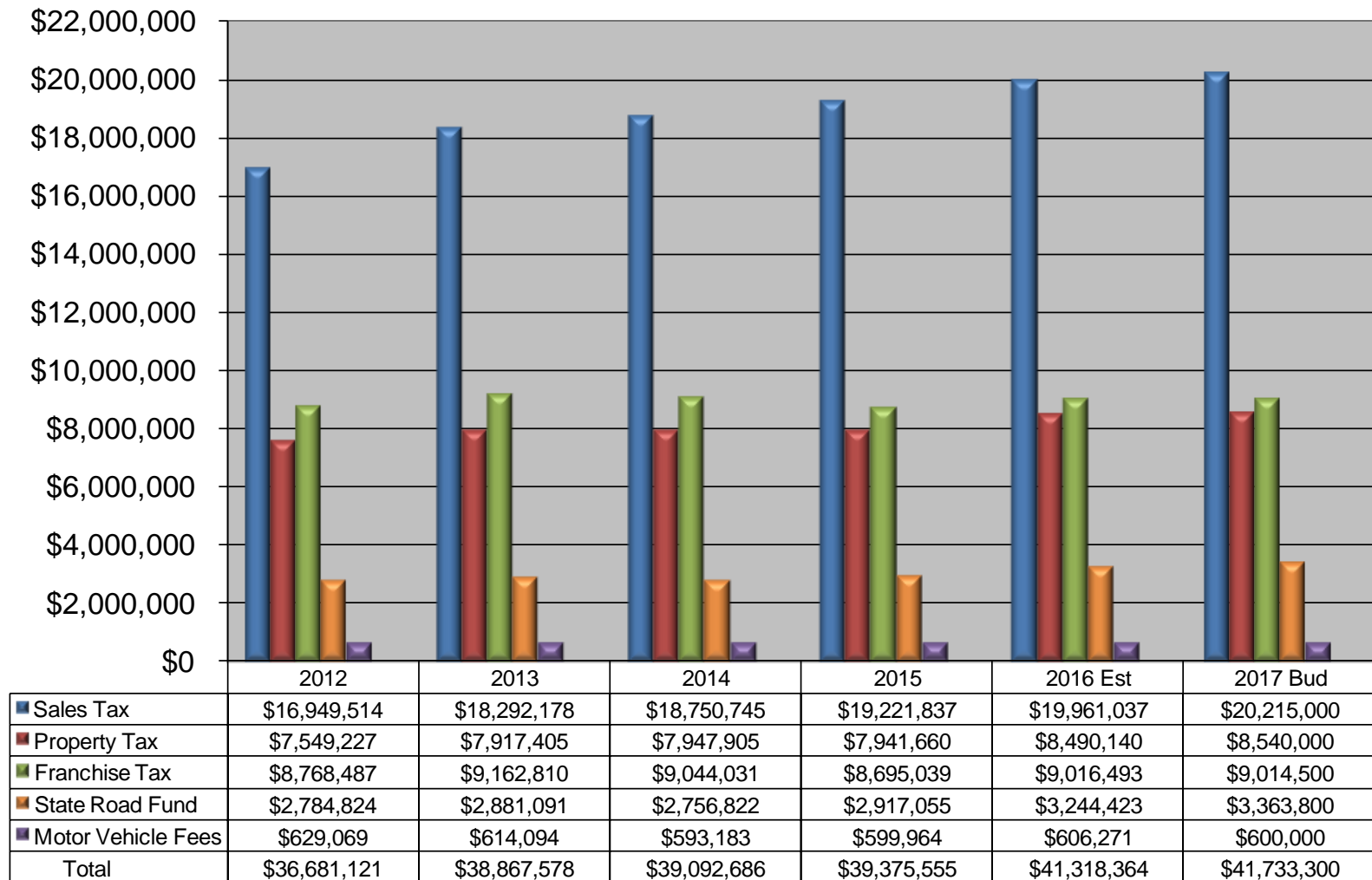
# Budget Summary (Liftable Budget)

Revenues (pg. 21)

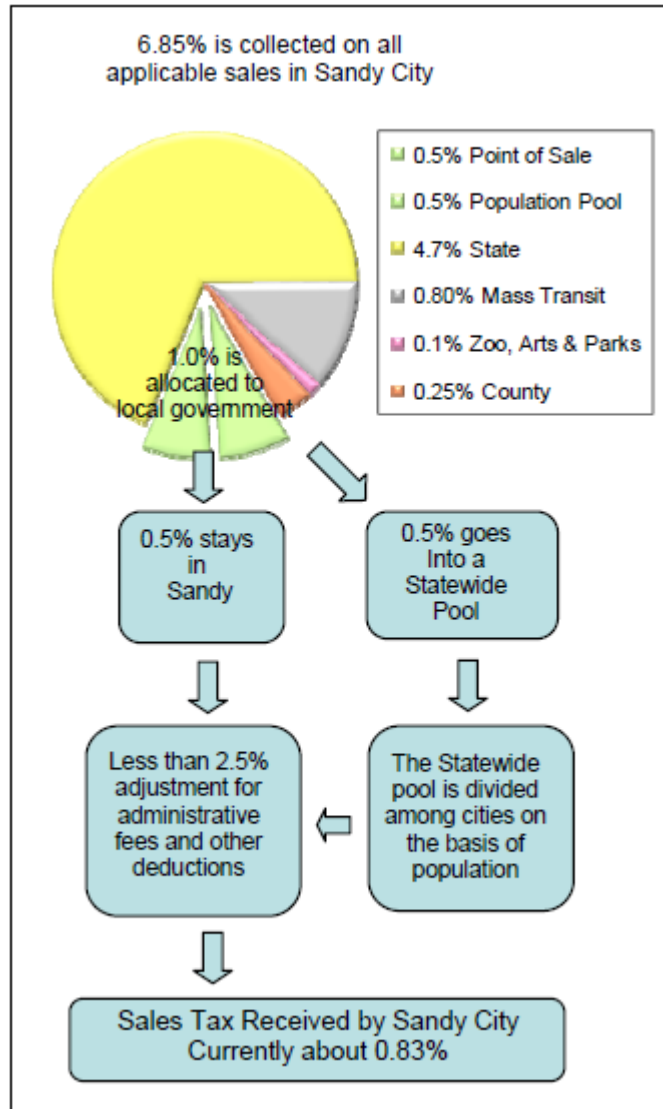
- Consolidated Fee Schedule Changes (front pocket)

# Major Revenue Sources

## General Fund

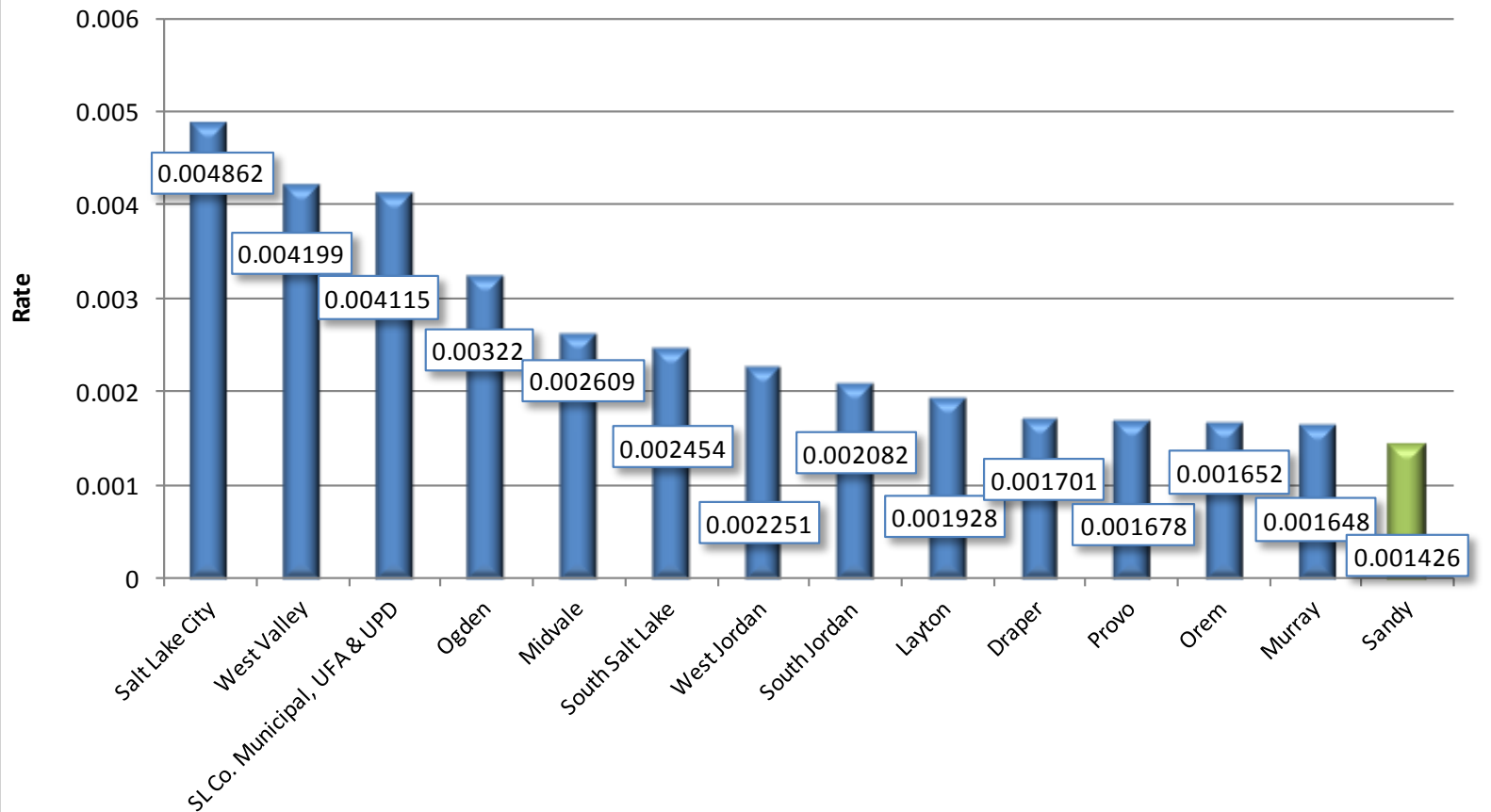


# Sales Tax Distribution



# Property Tax

**PROPERTY TAX COMPARISON - TAX YEAR 2015**  
Neighboring and Similar Sized Cities



# Budget Summary (Liftable Budget)

## Debt (pg. 27)

Fund	Description	Funding Source	Matures In:	Debt Service - FY 2017			Outstanding (6/30/17)
				Principal	Interest	Total	
31016	2007 Road Bonds	RDA - Civic Center So. & No.	FY 2017	975,000	48,750	1,023,750	-
3106	Innkeeper Bond	County Grant, Innkeeper	FY 2020	619,769	59,749	679,518	2,056,520
3109	Parks Bond	RDA - South Towne	FY 2020	705,231	65,797	771,028	2,219,480
31019	Monroe St. Property	RDA - Civic Center North	FY 2021	776,000	115,721	891,721	3,357,000
31013	Court Building Bonds	Impact Fees, General Fund	FY 2024	250,000	60,410	310,410	1,854,000
31018	Mt Jordan Theater	General Fund	FY 2024	139,000	42,043	181,043	1,116,000
31015	2007 Soccer Stadium Bonds	Transient Room Tax	FY 2028	1,520,000	942,713	2,462,713	26,565,000
31017	2008 Soccer Stadium Bonds	Innkeeper Fees, EDA, CDA, Gen Fund	FY 2029	522,000	278,385	800,385	7,788,000
31011	Storm Water	Storm Water Fund	FY 2030	1,320,471	311,684	1,632,155	5,095,000
31020	Hale Centre Theatre Bonds	Hale Centre Theatre Lease	FY 2042	-	1,048,372	1,048,372	41,545,000
Total				\$ 6,827,471	\$ 2,973,622	\$ 9,801,093	\$ 91,596,000

# Budget Summary (Liftable Budget)

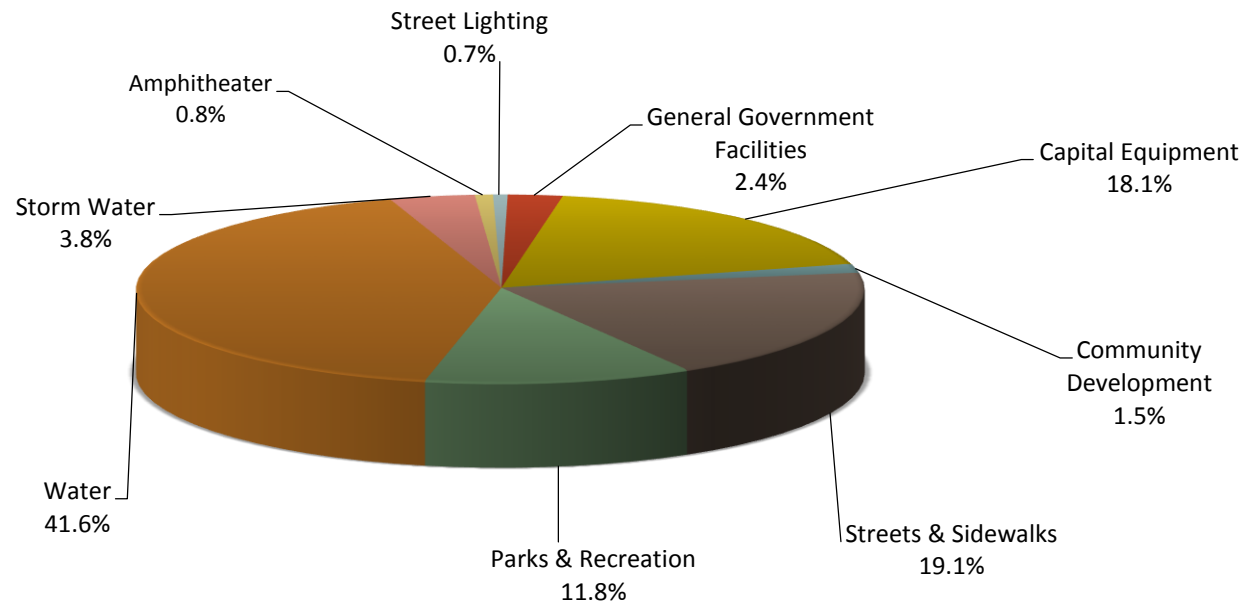
Capital Budget (pg. 30)

- Impact on Operating Budget (pg. 31)
- Capital Planning (pg. 32)
  - Cairns Area Plan
- Capital Budget Summary (pg. 36)

Community Profile (pg. 39)

# Capital Projects

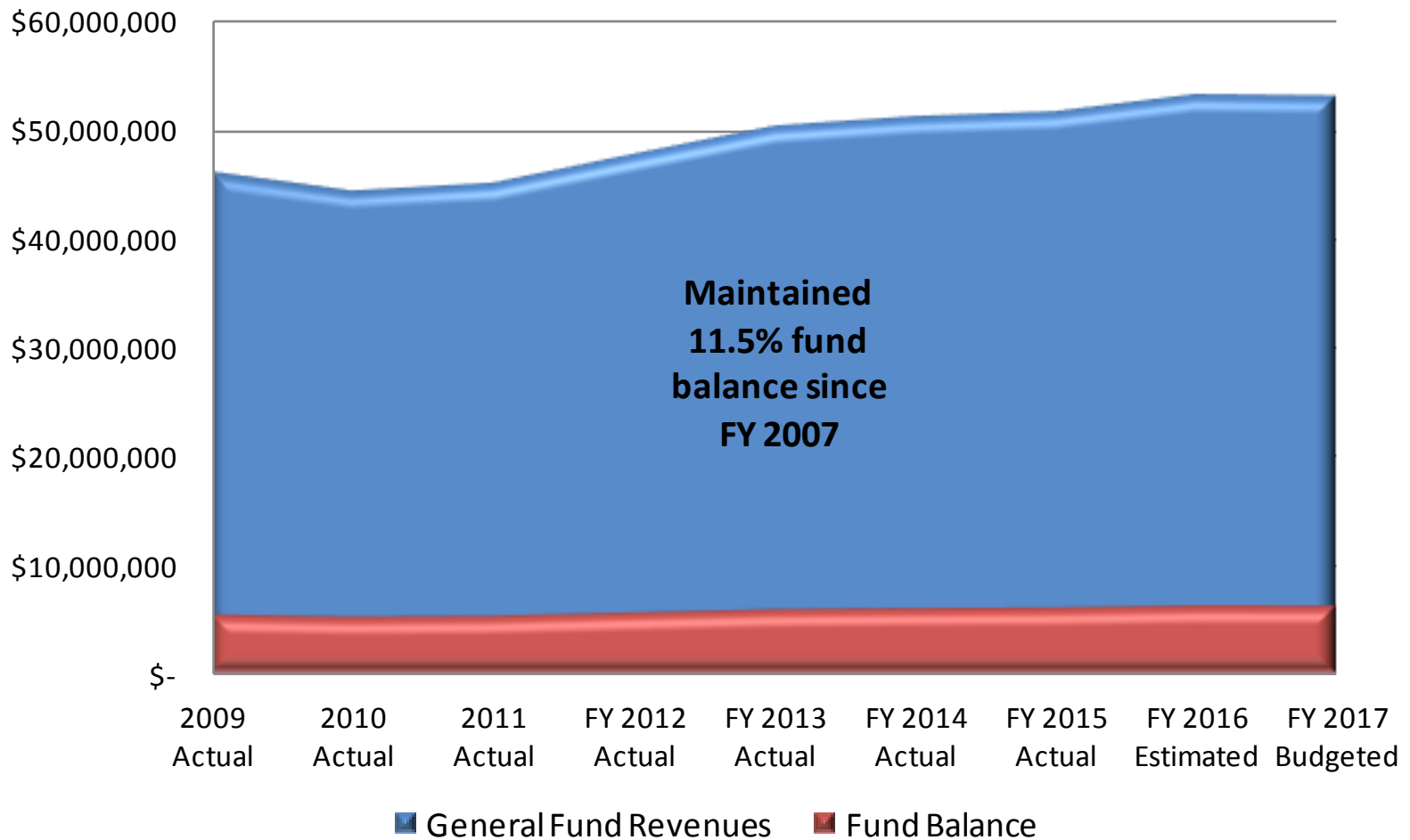
Funding Uses - \$18,375,780





# Fund Balance

## General Fund Revenues / Fund Balance



# General Revenues

## One-time

- \$2,100,000
  - \$750,000 from ongoing sources

## On-going

- \$1,670,000

## Restricted

- \$3,900,000

# Revenue Losses

Retail Businesses

Building Rental (Arbor Building, Sandy Centre)

Liquor Allotment

# Police & Animal Control

Police Officer & Vehicle  
\$83,600 Salt Lake City Dispatch  
Deputy Chief Reclassification  
Victim Advocate  
• 90% grant



# Fire

- Fire Captain and Truck
- \$26,400 Salt Lake City Dispatch
- Deputy Chief Reclassification
- Fire Life Safety position
- Auxiliary Truck



# Public Works

\$2,500,000 Street Reconstruction

\$400,000 Salt Storage Dome

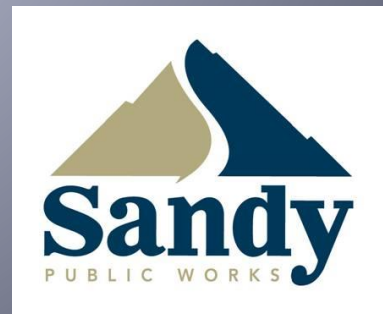
\$389,906 Hazardous Concrete

\$94,000 Pepperwood Drive Improvements

\$50,000 Signal & Dual Left Turns @ 1300 E.

\$24,000 Safe Sidewalk Phase II @ 11000 S.

Seasonal Position



# Fleet



\$130,000 increase to base ongoing General Fund amount (\$1,400,000 total)  
\$450,200 one-time appropriation from fund balance

## General Fund Fleet Replacement Vehicles:

- 13 police vehicles
- 2 animal control
- Partial funding for fire truck
- 3 planning
- 5 parks vehicles plus mowers and trailers
- 5 public works vehicles and snow plows



# Parks & Trails

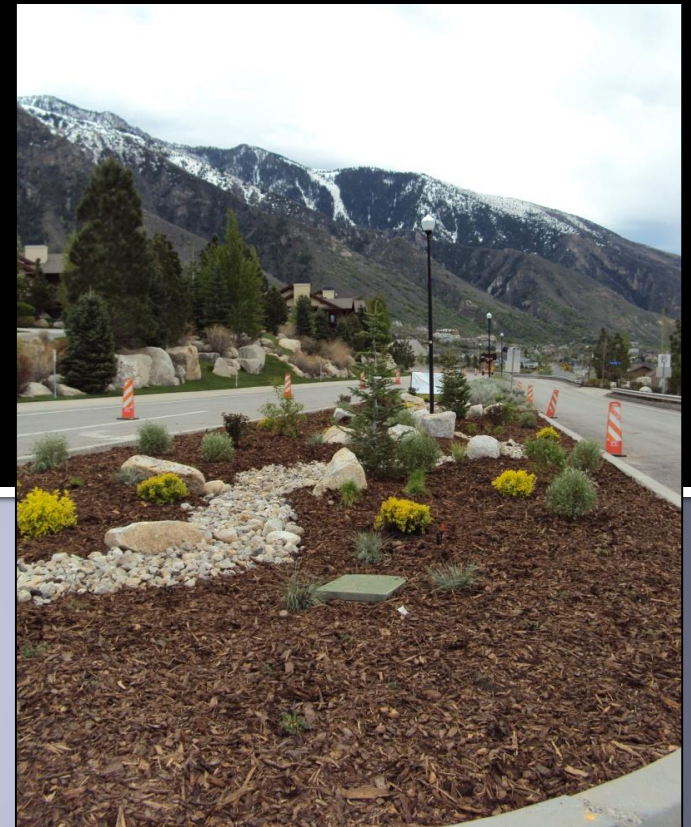
\$240,000 Main Street tot-lot & restroom replacement

\$90,000 Arterial Streetscapes

\$57,000 Computerized irrigation

\$39,000 Solar power installation @ shops

- \$7,000 grant included





# Parks & Trails Cont.



Parks Maintenance Worker and Truck  
Seasonal Staff (3)  
One-ton Truck  
\$70,000 Water Increase



# Parks & Trails

## Impact Fees

\$817,000 Sandy Canal Trail

\$118,000 Sandy Canal Trail Payment – Draper City contract – Riparian Dr. to 11800 S.

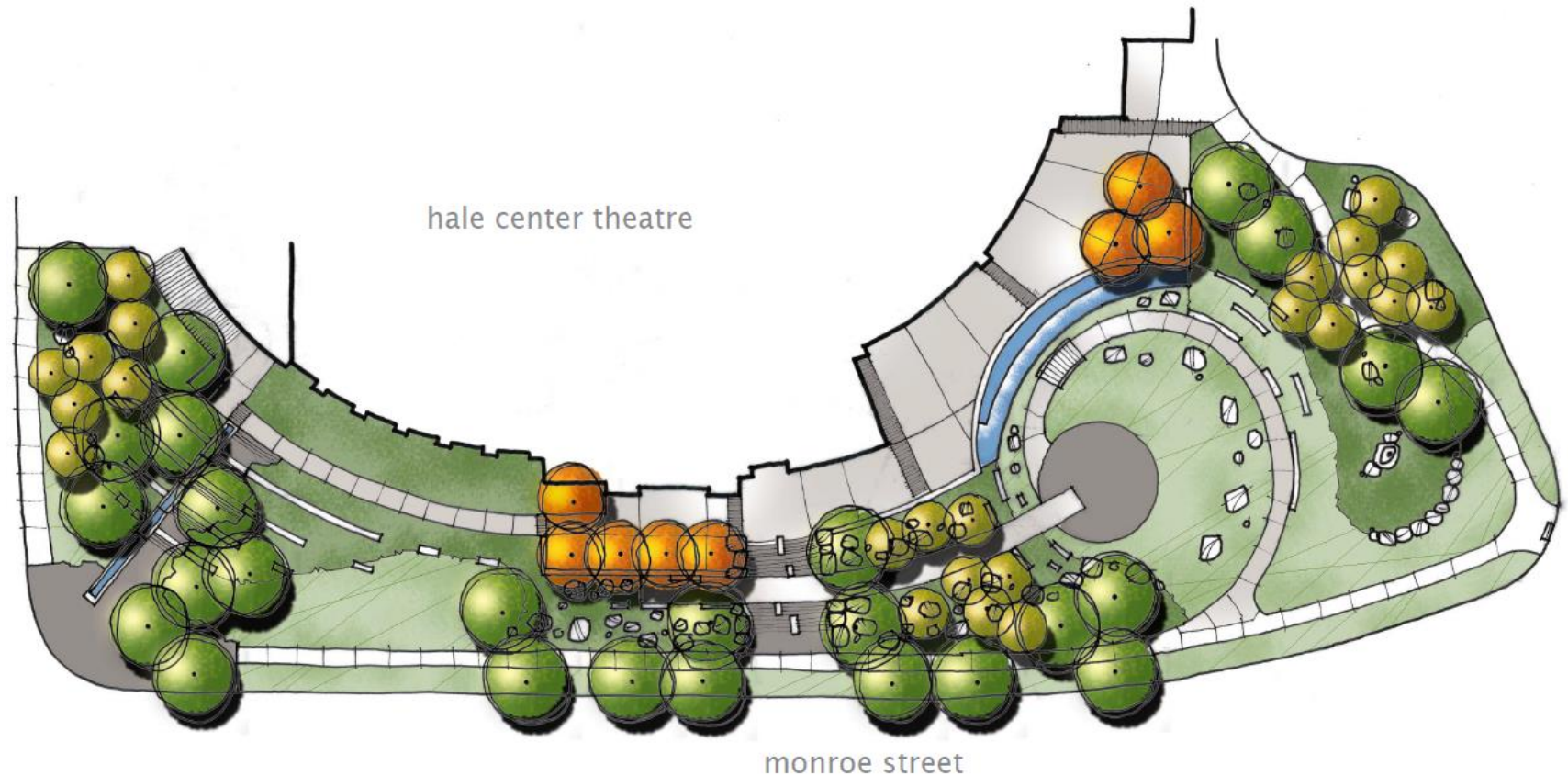
\$150,000 Dimple Dell/Porter Rockwell Trail tunnel design

\$225,000 Contingency



# Parks & Trails Grants

- \$600,000 Cairns Plaza



# Community Development

Part-time Zoning Tech (contract position)



# Community Events & Amphitheater

Venue Manager  
Reclassifications

Community Events 2015			
			
			

# Buildings

\$450,000 Municipal Building

- Stucco replacement & building repairs
- DVR upgrades for security
- Fire alarm replacement
- HVAC controls
- Fencing around police area
- Carpet replacement



# Public Utilities Water



\$2.00/mo. base water rate increase per account

\$500,000 Meter replacement – Final Phase

\$400,000 Zone 5 Transmission line – reserve

\$4.2M Metro Capital Assessment

\$970,000 replace mainlines

Water Education Position (changed from receptionist)

# Public Utilities Storm Water



\$215,000 Neighborhood projects  
\$100,000 Wildflower Bypass – reserve



# Public Utilities Street Lights



\$120,000 Lighting improvements

# Non-departmental

\$60,000 Chamber of Commerce

\$45,000 Tourism

\$50,000 Re-codification

# Compensation Plan

Total Compensation Package

- 1.6% overall increase



# Items Requested but Not Included

Second Fire Captain

Crime Victim Advocate

Animal Services Shelter Manager

Triangle Area Road Reconstruction 1700 East

Improvements (Phase 1 of 4)

Crescent Jogging Path

# Possible Projects for General Contingency (\$375,000)

Road Reconstruction - Triangle Area	\$250,000
Hazardous Concrete	100,000
Crescent jogging Path	115,000
Arterial Streetscapes	20,000
8680 S. Roads Reconstruction	350,000
Flagstone Ditch Removal – Historic Sandy	<u>50,000</u>
Total	\$885,000

# Time Line

April 26<sup>th</sup> – Present & Adopt Tentative Budget  
Set Public Hearing  
Provide Access to Tentative Budget

May 3<sup>rd</sup> through June 7<sup>th</sup> – Presentations, Discussion and  
Review

June 14<sup>th</sup> – Public Hearing and Adoption of Final Budget  
Budget Opening for FY 2016 Budget