



# Sandy City Council Office

**KRIS NICHOLL** | COUNCIL CHAIR

**MIKE APPLGARTH** | COUNCIL DIRECTOR

**TO:** Sandy City Residents, Businesses, and Employees

**FROM:** Council Members Kris Nicholl, Marci Houseman, Alison Stroud

**DATE:** June 9, 2020

**SUBJECT:** Proposed Amendments to the FY 2020-21 Budget

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## **Background:**

Our highest obligation as elected officials and stewards of residents' trust and tax dollars is to ensure the delivery of essential public services such as police, fire, and emergency medical response, safe roads, clean water, and community recreation opportunities. A closely related secondary obligation is to provide for and protect the workforce required to deliver such services.

Due to the COVID-19 pandemic, previously reliable, standard budgeting practices historically utilized to sufficiently meet both of these goals are now fraught with uncertainty. As Mayor Bradburn's budget transmittal letter states, "...it is prudent for the city to budget conservatively during this time." After weeks of review and consideration, we believe that additional conservative spending measures are now required within the Sandy City FY 2020-21 Budget to ensure that the City meets its service obligation to residents and guards against job loss for our current employees.

**To meet these goals, we propose to reduce revenue projections by a commensurate amount relative to the spending reductions listed below.**

## Vacant Positions:

- 1. Formalize the current hiring freeze until revenue supports staff expansion.**

Full Account Number	FTE	Hours per Year	Last Name	Assignment ID	Title	Base Salary	Performance Incentive	FB's	VB's	Total	Need to Fill Now?
0001-1310-4111111000	1	2088	VACANT	CC	City Council Office Manager	\$50,738	\$507	\$20,863	\$11,617	\$83,727	
0001-1220-4111111000	1	2088	VACANT	AD	Emergency Manager	\$62,828	\$628	\$20,863	\$14,335	\$98,654	YES
0001-1750-4111111000	1	2088	VACANT	AS	Facility Maint Technician II	\$35,851	\$359	\$20,863	\$8,209	\$65,282	NO
0001-2110-4111111000	1	2088	VACANT	PD	Police Officer	\$46,542	\$465	\$9,089	\$16,593	\$72,689	NO
0001-2110-4111111000	1	2088	VACANT	PD	Police Officer	\$46,542	\$465	\$9,089	\$16,593	\$72,689	NO
0001-2110-4111111000	1	2088	VACANT	PD	Police Officer	\$46,542	\$465	\$9,089	\$16,593	\$72,689	NO
0001-2110-4111111000	1	2088	VACANT	PD	Police Officer	\$46,542	\$465	\$9,089	\$16,593	\$72,689	NO
0001-2110-4111111000	1	2088	VACANT	PD	Police Auxiliary Officer	\$36,749	\$367	\$9,089	\$13,102	\$59,307	NO
0001-2110-4111111000	1	2088	VACANT	PD	Police Auxiliary Officer	\$36,749	\$367	\$9,089	\$13,102	\$59,307	NO
0001-2110-4111111000	1	2088	VACANT	PD	Police Auxiliary Officer	\$36,749	\$367	\$9,089	\$13,102	\$59,307	NO
0001-2110-4111111000	1	2088	VACANT	PD	Police Auxiliary Officer	\$36,749	\$367	\$9,089	\$13,102	\$59,307	NO
0001-2110-4111111000	0.5	2088	VACANT	PD	Assistant Evidence Technician	\$14,969	\$150	\$10,693	\$3,427	\$29,239	NO
0001-2200-4111111000	1	2088	VACANT	FD	Firefighter/EMT	\$44,203	\$442	\$9,089	\$11,188	\$64,922	NO
0001-2200-4111111000	1	2088	VACANT	FD	Firefighter/EMT	\$44,203	\$442	\$9,089	\$11,188	\$64,922	NO
0001-2200-4111111000	1	2088	VACANT	FD	Firefighter/EMT	\$44,203	\$442	\$9,089	\$11,188	\$64,922	NO
0001-2200-4111111000	1	2088	VACANT	FD	Firefighter/EMT	\$44,203	\$442	\$9,089	\$11,188	\$64,922	NO
0001-2200-4111111000	1	2088	VACANT	FD	Firefighter/EMT	\$44,203	\$442	\$9,089	\$11,188	\$64,922	NO
0001-3200-4111111000	1	2088	VACANT	PW	Street Maint Worker I	\$33,387	\$334	\$20,863	\$7,645	\$62,229	NO
0001-3200-4111111000	1	2088	VACANT	PW	Street Maint Worker I	\$33,387	\$334	\$20,863	\$7,645	\$62,229	NO
0001-3200-4111111000	1	2088	VACANT	PW	Street Maint Worker I	\$33,387	\$334	\$20,863	\$7,645	\$62,229	NO
0001-3200-4111111000	1	2088	VACANT	PW	Street Crew Leader	\$38,503	\$385	\$20,863	\$8,816	\$68,567	NO
0001-4200-4111111000	1	2088	VACANT	PR	Parks Maint Crew Leader	\$38,503	\$385	\$20,863	\$8,816	\$68,567	NO
0001-5200-4111111000	1	2088	VACANT	CD	Contract Professional Building Inspector	\$47,251	\$473	\$20,863	\$10,781	\$79,368	NO
6400-1724-4111111000	1	2088	VACANT	AS	IT Director	\$113,880	\$1,139	\$20,863	\$26,075	\$161,956	YES
6400-1724-4111111000	1	2088	VACANT	AS	DevOps Engineer	\$96,988	\$970	\$20,863	\$22,207	\$141,028	NO
										\$1,835,669	
5100-6500-4111111000	1	2088	VACANT	PU	Water Education & Public Engage Coord	\$41,342.40	\$413.42	\$20,863.36	\$9,466.05	\$72,085	NO
5110-6510-4311111100	1	2088	VACANT	PU	Water Construction Maint Worker I	\$33,387.12	\$333.87	\$20,413.36	\$7,644.55	\$61,779	YES
5110-6510-4311111100	1	2088	VACANT	PU	Water Construction Maint Worker I	\$33,387.12	\$333.87	\$20,413.36	\$7,644.55	\$61,779	NO
5110-6510-4311111100	1	2088	VACANT	PU	Water Construction Maint Worker I	\$33,387.12	\$333.87	\$20,413.36	\$7,644.55	\$61,779	NO
										\$257,422	

Like many of our residents and businesses, City government must make existing resources work. The current hiring freeze does not appear to have had a material impact on the City's ability to provide essential services. We propose to extend the hiring freeze in a more formal fashion by eliminating vacant positions from the budget. This also helps the Council ensure that overall compensation is held as flat as possible. The Council will consider adding these or other positions back into the budget upon demonstrable need and available resources.

Fleet Reductions:

2. Reduce Fleet replacement and expansion with the exception of the highlighted expenditures:

Fleet Expansion - General Fund	Requested	Recommended in FY 2020-21 Budget	Council Proposal
Streets - Transport Tractor	120,000	-	-
Parks - Air Compressor	40,000	-	-
Parks - F-250 Extended Cab	47,000	-	-
Fleet Expansion - Public Utilities			
Water - Ford F-150 Extended Cab	39,000	39,000	-
Fleet Replacement - General Fund			
Police - Marked Ford Explorer (hybrid)	50,000	50,000	-
Police - Ford Explorer K9 (hybrid)	55,000	55,000	-
Police - Ford Explorer	45,000	45,000	-
Streets - Ford F-250 Extended Cab	47,000	47,000	-
Streets - Ford F-550 with Dump and Plow	125,000	125,000	-
Streets - Asphalt Paver (additional funding)	30,000	30,000	-
Streets - LT9500 10-Wheel Dump	240,000	-	-
Streets - Street Sweeper	300,000	-	-
Streets - 544K Loader	140,000	-	-
Streets - 10-Wheel Dump	210,000	-	-
Streets - Larger Trailer to Accommodate Transport Tractor	90,000	-	-
<b>Fire - Ladder Truck Lease Payment</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
Fire - Pumper (seed money for future purchase)	660,000	450,000	-
Parks - 10-Foot Trailer with 24" Sides	3,000	3,000	-
Parks - Ford F-350 Crew Cab	55,000	55,000	-
Parks - Ford Ranger	39,000	39,000	-
<b>Parks - Air Compressor (or Equivalent Expenditure)</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
Parks - Toro Spreader	8,500	8,500	-
Parks - Toro Grandstand	8,000	8,000	-
Parks - Kawasaki Mule	14,000	14,000	-
Parks - Ford F-550 Dump	125,000	-	-
Community Development - Ford Explorer	45,000	45,000	-
Recreation - Ford F-150 Extended Cab	39,000	39,000	-
Recreation - Ford E-350 Bus	79,000	79,000	-
Golf - 10-Foot Trailer	2,500	2,500	-
Fleet Replacement - Waste Fund			
City Cleanup - Mack Leaf Truck	200,000	-	-
City Cleanup - Mack Leaf Truck	200,000	-	-
City Cleanup - Mack Leaf Truck	200,000	-	-
City Cleanup - Mack Leaf Truck	200,000	-	-
City Cleanup - John Deere Loader	175,000	-	-
Fleet Replacement - Public Utilities			
Street Lighting - Bucket Truck (savings for future purchase)	60,000	60,000	-
Storm Water - Ford F-350 Extended Cab	50,000	50,000	-
Storm Water - Ford F-250 Crew Cab	50,000	50,000	-
<b>Storm Water - Mack 10-Wheel Dump (Payment 2 of 2)</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
Storm Water - Mini Excavator Lease	10,000	10,000	-
Storm Water - Vactor Truck (savings for future purchase)	140,000	140,000	-
Water - Ford F-150 Extended Cab	39,000	-	-
Water - Ford F-550 Flatbed	125,000	-	-
Water - Vactor Truck (savings for future purchase)	100,000	-	-
Water - Utility Truck (savings for future purchase)	54,000	-	-
Water - 10-Wheeler (savings for future purchase)	100,000	-	-
	-	-	
	-	-	
<b>Total Fleet</b>	<b>\$ 4,731,805</b>	<b>\$ 1,729,634</b>	<b>\$ 310,000</b>

Flat Compensation:

At a time when unemployment is at record levels and businesses are struggling to survive, providing 2% raises to City employees and maintaining our step-in-grade program within the Police and Fire Departments is out of step with community expectation. A significant concern is that revenue will not materialize as forecasted in the Mayor’s Tentative Budget forcing the Council to eliminate jobs to ensure that remaining jobs are compensated at the higher rate. A more conservative approach is to monitor revenue and expenses and phase in elements of the compensation plan as resources permit during the fiscal year. To that end we propose to:

- 3. Hold total compensation across all funds equal to FY 2019-20 budget with the exception that the City will pay for the following increases in employee benefit costs:<sup>1</sup>**

Item	General Fund	Other Funds	Total
Health Plan	\$102,000	\$18,000	\$120,000
Dental	\$5,000	\$1,000	\$6,000
SCOPE	\$23,000	\$4,000	\$27,000
Emp. Assist. Prog.	\$3,600	\$500	\$4,100
Benefits Consultant	\$2,200	\$400	\$2,600
<b>Total</b>	<b>\$135,800</b>	<b>\$23,900</b>	<b>\$159,700</b>

Central Wasatch Commission:

On May 2, 2017 Sandy City became a founding member of the Central Wasatch Commission by entering into an interlocal agreement with Salt Lake City, Salt Lake County, and Cottonwood Heights. Since that time many other jurisdictions have formally joined the effort. The future health and transportation choices for Little Cottonwood Canyon have a profound influence on the future of Sandy City, its residents and business. It is therefore critical that Sandy maintain its previous commitment and continue funding the Central Wasatch Commission.

- 4. Consistent with past practice and an obvious nexus, we propose that Sandy’s contribution of \$90,000 flow from the Water Fund.**

Parks and Recreation

- 5. In order take advantage of economies of scale, we propose to fund up to an additional \$150,000 from the General Fund for the completion of Tennis/Pickleball courts.**

Budget Language Amendment:

As mentioned on Page 8 of the FY 2020-21 Tentative Budget, “transfers of unexpended appropriations from one expenditure account to another in the same department can be made with the approval of the Budget Officer.” The City Council seeks to clarify the definition of department.

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<sup>1</sup> The FY 2019-20 Budget contained funds for a 1% employee spot award. This proposal for the FY 2020-21 Budget maintains that funding.

6. **The following amendment is proposed for clarification:** *A department is defined by the two-digit code indicated in the chart of accounts underpinning the budget at the time of City Council adoption. For example, the Budget Officer may move unexpended funds within the various divisions of Department 12 but may not move unexpended funds into Department 11 or its divisions.*