



DEPARTMENT BUDGET PRESENTATIONS

Department
Budget Presentations

**Administration /
Non-Departmental**

Administration FY 2025 Budget



\$3M for new pedestrian bridge in Sandy approved by committee

By Tammy Kharit KSL NewsRadio | Posted - Feb. 17, 2024 at 11:01 am



Cars stick up a tree light at State Street and 9000 South in Sandy on Jan. 25, 2023. A legislative committee has approved \$3 million for a pedestrian bridge near this location. (Scott G. Whitworth, Deseret News)



MOST VIEWED

1. Woman dies in "tragic" scuba diving accident at Homestead Crater
2. These were Utah's fastest-growing in 2023 — and the cities that lost population

Save Story

A shelter for seniors and medically vulnerable homeless will open this month in Sandy

The Medically Vulnerable People Program Facility will provide privacy and specialized care.



(Tribune) Josh F. New Medically
Feb. 9, 2023.



The Salt Lake Tribune

2KUTV

NEWS WEATHER SPORTS FEATURES GAME CENTER WATCH

Utah's NHL team making Sandy its home for practice, business

by Matthew Jacobson and Paul Nelson, KUTV | Mon, May 6th 2024 at 1:34 PM
Updated Tue, May 7th 2024 at 4:39 PM



"NHL in Utah" is seen on a screen in The Delta Center in Salt Lake City in this April 19, 2024, KUTV file photo. (KUTV File Photo: Adam Mikulich)

SALT LAKE CITY, Utah (KUTV) — Utah's National Hockey League team has its home rink — The Delta Center.

Now it has a home base for practice — The Shops at South Town in Sandy.

Smith Entertainment Group, which owns the NHL team and the Utah Jazz, announced Monday that it is now under contract with the owners of the shopping mall near 10500 South on State Street to create a new practice space for the players, which will include two NHL-sized rinks.



Mayor, Administration and Non-Departmental FY 2025 Budgets

- Committed to maintain a high standard of service while operating on the same level of funding.
- Administration was able to bring in millions of dollars in funding for projects in the Legislative Session.
- Cairns Rising – Continue to work on development and attract the best of the best to the Heart of the Wasatch.
- Creating sense of community with events, concerts and celebrations.
- Service to community – Medically Vulnerable People Facility.
- FY 2025 Budgets are adjusted only for inflationary costs of services and supplies.



Communications

Video Production



Photography



Administration FY 2025 Budget

Marketing and Communications



Web Design and Management



Social Media



Emergency



Communications

Administration
FY 2025 Budget



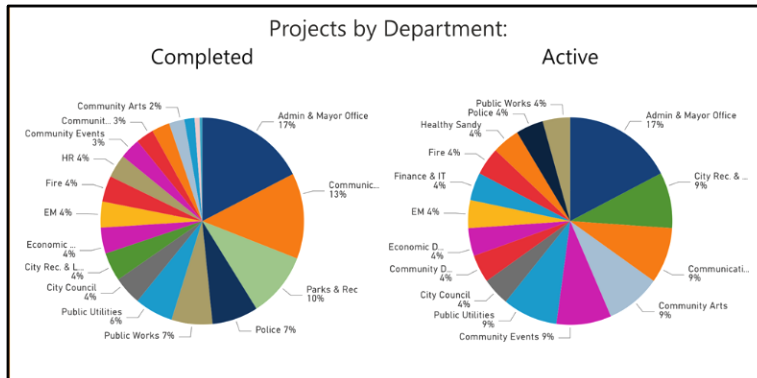
620 total service requests

- Weeds/landscaping
- Graffiti
- Parks & trails
- Streetlights
- Other concerns



SandyNow Chatbot

- 10,141 users
- 14,349 questions addressed
- 419 email responses
- \$44,395 cost savings
- 87% resolution rate

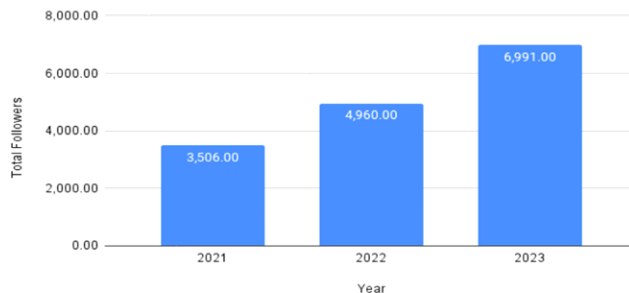


Department Projects

Completed in FY 2024 = **248**

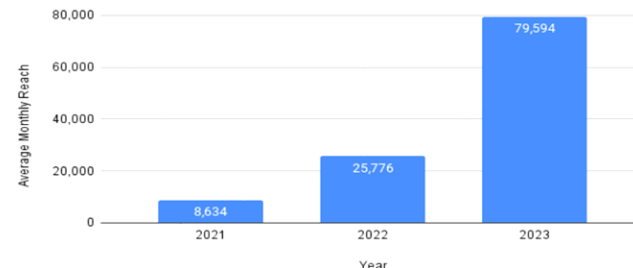
Social Media Engagement Growth in FY 2023 - 2024

Growth in Instagram Followers



Average Monthly Reach on Facebook

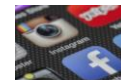
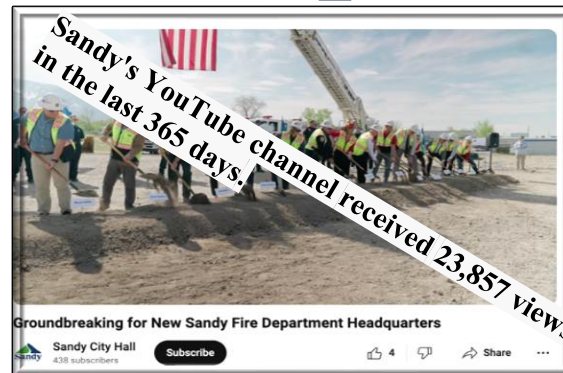
(How many people are seeing our posts in a given month)



YouTube



20%



Community Arts

Accomplishments

- Sandy Arts Guild Best of State in Community Arts
- Sandy Amphitheater Best of State for Entertainment Venue and Event/Performance Venue (2 awards)
- Impacted over 80,000 people
- 8,700 individuals received free admission or attended free events
- Theater: 71% Increase in avg tickets/show, 78% increase in avg revenue/show
- 1.8 million social media reach



Community Arts

Budget Notes

- Arts Guild **Request:** Transfer .25 FTE to combine with existing .25 FTE to expand our Assistant Producer position to full time to reduce workload on existing staff and plan for succession
- Amphitheater: Received all TRCC funds for hillside project; special 25th Anniversary Celebration (free community event) August 30, 2024



Emergency Management

Prior Year Accomplishments

- Updated our Comprehensive Emergency Management Plan with all 23 cities and townships within Salt Lake County to increase efficiency of delivering mutual aid between cities during a county-wide disaster.
- Trained approximately 550 employees in Emergency Management, with a total of more than 6850 online training hours.
- Assigned all fulltime, benefitted, and elected employees FEMA ICS training:
- 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.
- Reorganized recruitment for new Community Emergency Volunteers (CEV's). We now have approximately 30 full-time CEV's and are continuing to add new members to the program.



Community Events

- Community events create touchpoints for residents, businesses, & city employees to strengthen our community.
- Nearly 90,000 attendees and 600 volunteers.
- Community Events Committee was created in 2023 with most departments in the City represented to plan, execute and make improvements for all community events.
- Sandy City officially took over all the duties, rights, and organization of the Healing Fields from Colonial Flag. It went seamless and smooth, with a huge thanks in part to the Parks and Rec Dept.



Communications

- No adjustment to previous year. Inflationary Costs of printing

Community Arts

- Increase in revenue Arts Guild
- Increase in revenue Amphitheater
- Inflationary Costs of services; supplies, services, technical support, security.

Emergency Management

- No adjustments to previous year

Community Events

- Inflationary costs to host events; i.e., rental equipment.

Department
Budget Presentations

Attorney

City Attorney

- Inflationary Adjustment for Line-Item - \$2,600

City Recorder

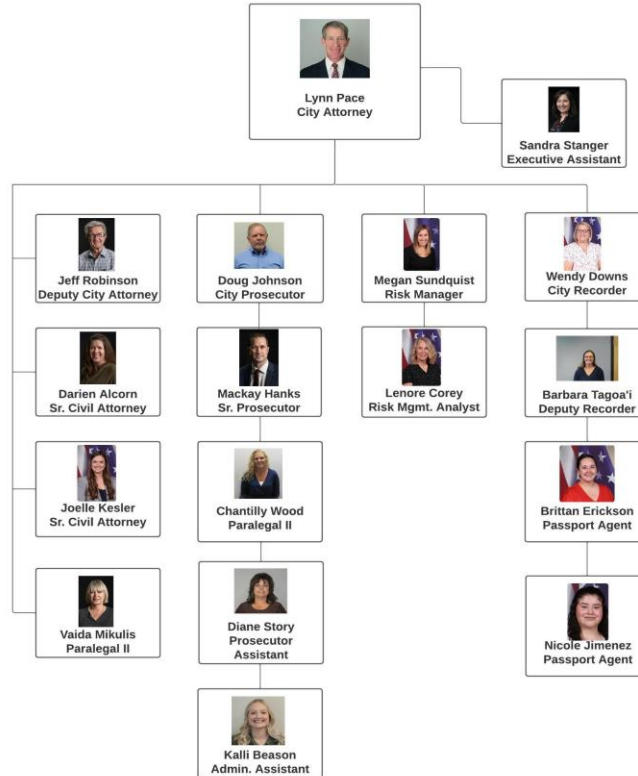
- Inflationary Adjustment for Line-Items
 - \$4,300 of requests covered via Line-Item Adjustments

Risk Management

- General Liability Insurance - \$61,600
 - Cyber Liability Premium Savings ~\$35,000
- General Liability Claim Payments - \$101,901
- Property Insurance - \$95,525
- Workers' Compensation Insurance - \$99,572

Attorney FY 2025 Budget

CITY ATTORNEY'S OFFICE



Department
Budget Presentations

Court Services

FY 2025 Budget

Efficiencies

- The Court continues to hear most hearings and Traffic Trials virtually saving the court money on jail transfers as well as improving appearance rates for hearings and trials.
- Through internal savings the court was able to upgrade the courtroom technology and recording systems of both courtrooms at no additional cost to the city.
- Through internal savings the court was able to add signage to the court parking lot, entrance and update internal signs to help court patrons find the court and know where to park.

FY 2025 Budget

Obstacles

- Deferred Prosecution was expanded through the state and has caused additional issues in implementation and tracking for the court.
- Automatic Expungements continues to impose additional work on court staff although, the state has implemented a temporary pause which will allow the court to catch up on the backlog of cases expunged.
- Additional State requirements have caused changes in case management and procedures, but the Court has managed to contain additional costs and work.

FY 2025 Budget

Requests

- The court relies primarily on skilled and competent staff to serve the public and fulfill our mission and asks that the compensation plan is funded to ensure we continue to get the best employees to do this important work.
- The Court has asked to move \$3,000 from Travel to Professional Services within the court's budget to cover the additional costs with hiring interpreters and Judges Pro Tempore. This was made possible by the State creating more virtual training opportunities for Clerk training requirements.

FY 2025 Budget

Requests

- The Court has a need to fund an Assistant Court Administrator position with additional grant management and Domestic Violence Docket program management duties. The position will replace the In-Court Clerk Supervisor position and additional funding will be covered by moving a Full-Time clerk position to a Part-Time clerk position. All funding of the position will be absorbed internally.

Department
Budget Presentations

City Council Office

FY 2025 Requests

Operations

- Books, Sub., & Memberships – (\$500)
- Reclassification - \$6,141
- Audit Services - \$4,300
- Professional Services - \$2,880
- Special Programs (Fourth of July)* - \$2,000
*Requested \$4,000 from the Budget Committee
- Meetings (public meeting expenses) - \$1,000
- Mileage Reimbursement - \$250

Capital

- City Council Chambers* - \$100,000
*Requested remaining remodel shortfall of \$996,000 from the Budget Committee

Department
Budget Presentations

Community Development

Budget Priorities

- Employee Compensation
- Certification/Training \$1,845
- Uniform Allowance \$750 uniforms
- Development Code re-write \$125,000
- CDBG administration reallocation of \$13,000

Personnel

- Employee Compensation



Certification/Training

- Building and Safety (Inspectors and Code Officers) ICC Certifications
- Planning AICP

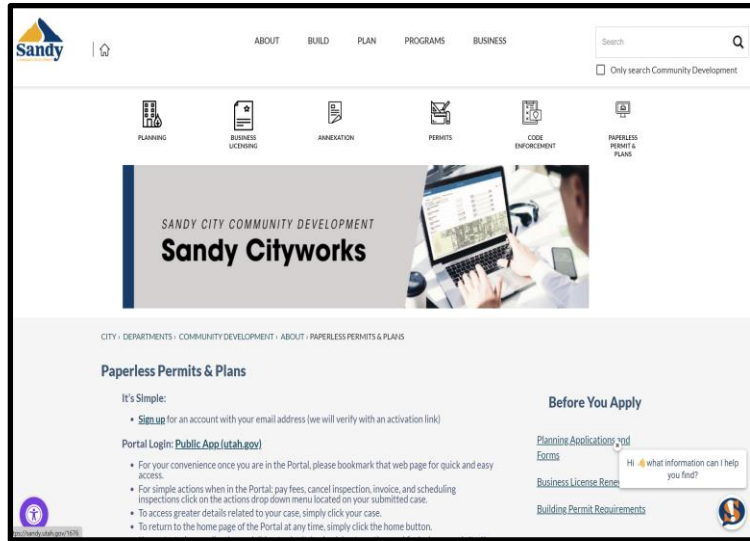


Equipment

- Uniform Allowance



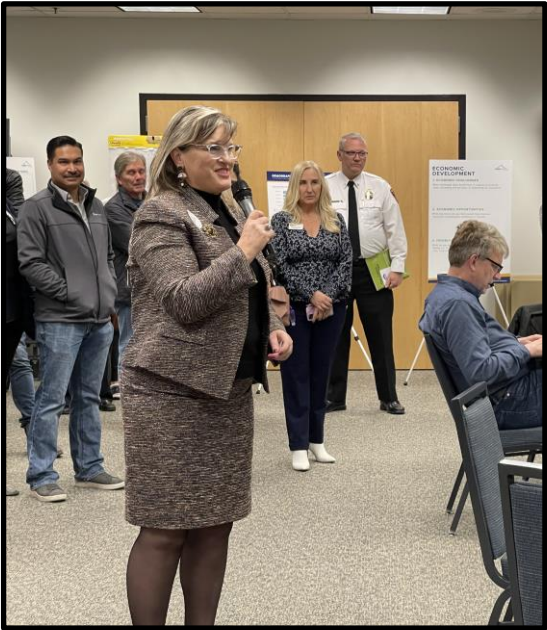
Cityworks On-line Portal



“I wanted to let you know that Sandy has the most organized and easy to navigate building permit system. I recently dealt with the county and Millcreek building permit departments and they are not anywhere close to Sandy. The forms are more complicated, the scheduling is way more complicated, and you don't know until a day of the inspection when they are going to come, so you have to waste the whole day bonded to the house. Their permit approval takes days to weeks in comparison to Sandy taking a couple of hours for a simple permit”.

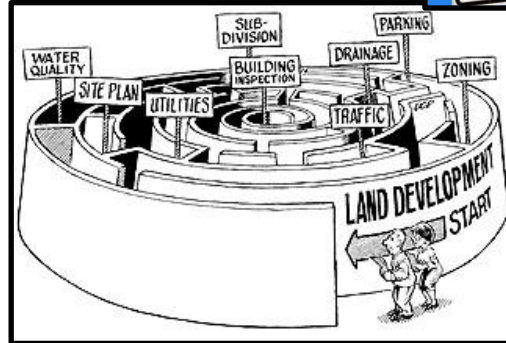
“I went online and rescheduled the inspection (no other municipalities have that easy process, you have to call them, get a voice mail and hope they will call you back before inspector drives to your house for nothing if you're not ready). This morning [the inspector] called me to check if I want him to come and do the inspection. He was truly concerned that I would be without power for more than a day. WOW! That shows a level of dedication and care of our city employees”.

General Plan Update



Development Code Rewrite

- Requesting \$125,000 for implementing the General Plan through an update of the Development Code.



CDBG Administration Reallocation

- Community Development Block Grant annual allotment reductions.
- Adjusting \$13,000 from General Fund.



Internal Savings

- Internal savings:
- Software licenses
- Scanning building permit
and subdivision files

