



Tentative Budget FY 2020-2021



SANDY CITY

STATE OF UTAH

APPROVED ANNUAL BUDGET FISCAL YEAR 2020-2021

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 1, 2019

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Sandy City, Utah for its annual budget for the fiscal year beginning July 1, 2019. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

SANDY CITY

Elected Officials

Mayor Kurt Bradburn
City Council - At Large Cyndi Sharkey
City Council - At Large Marci Houseman
City Council - At Large Zach Robinson
City Council - District 1 Brooke Christensen
City Council - District 2 Alison Stroud
City Council - District 3 Kristin Coleman-Nicholl
City Council - District 4 Monica Zoltanski

Appointed Officials

City Council Executive Director Michael Applegarth
Chief Administrative Officer Matthew Huish
Deputy Chief Administrative Officer Kimberly Bell
Deputy Mayor Evelyn Everton
City Attorney Robert Thompson
Administrative Services Director Brian Kelley
Chief of Police Greg Severson
Community Development Director James Sorensen
Economic Development Director Nick Duerksen
Fire Chief Bruce Cline
Parks and Recreation Director Scott Earl
Public Utilities Director Tom Ward
Public Works Director Mike Gladbach

SANDY CITY ORGANIZATIONAL STRUCTURE

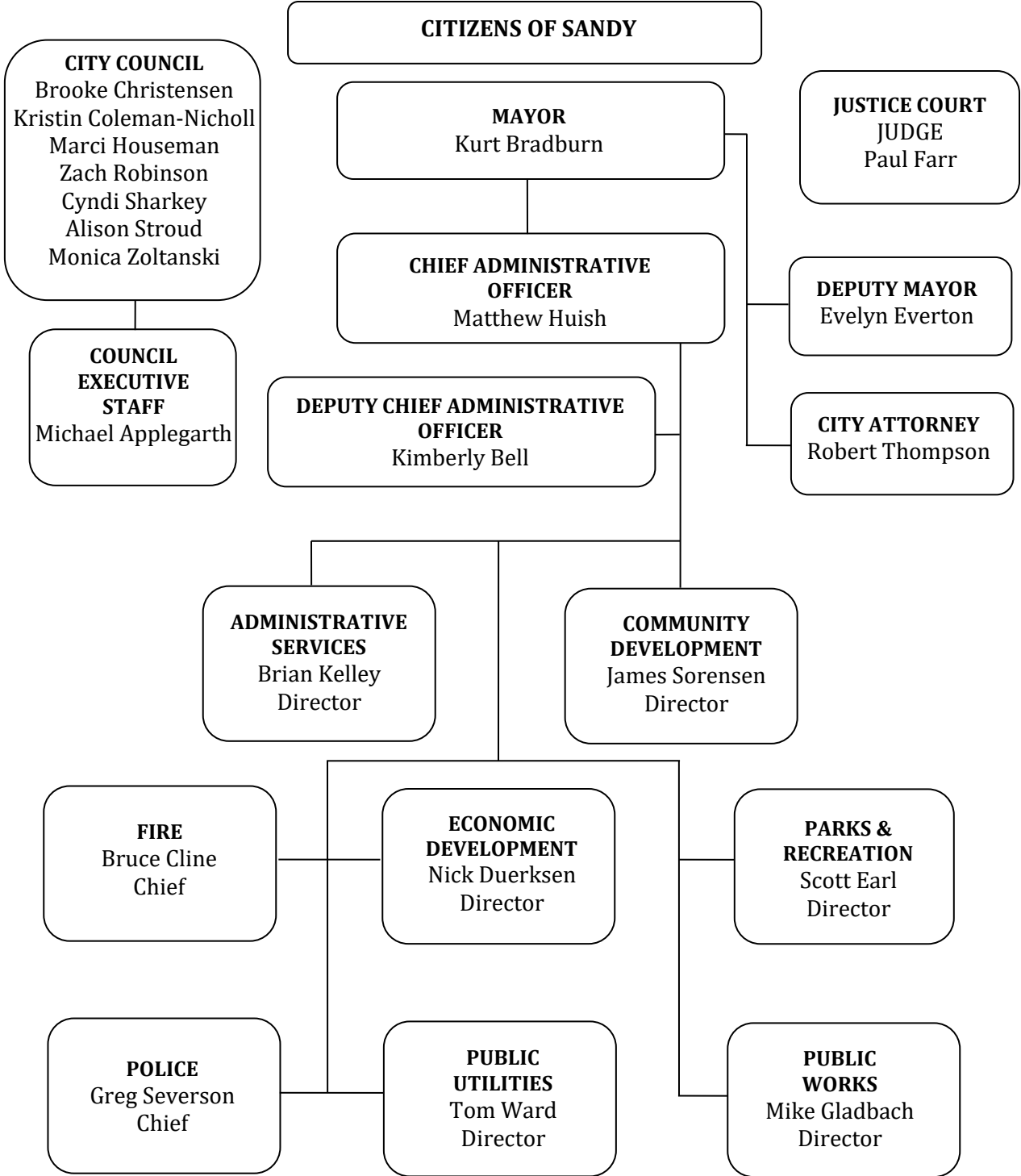


TABLE OF CONTENTS

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
City Council	22
Council Executive Staff	25
Administration	26
Mayor	28
Chief Administrative Officer	29
Communications	30
Emergency Management	32
Community Arts	34
Court Services	39
Attorney	42
City Recorder	44
Elections	45
Risk Management	46
Administrative Services	48
Finance Services	50
Budget Services	51
Human Resources	53
Facilities Services	54
Information Technology	56
Police	58
Animal Services	61
Fire	63
Public Works	68
Public Works Administration	70
Public Works Support	71
Streets	72
Engineering	73
Transportation	73
Waste Collection	74
Fleet	76

Parks & Recreation	79
Parks & Recreation Administration.....	80
Parks & Cemetery	80
Community Events.....	83
Senior Citizens	85
Recreation.....	86
Alta Canyon Sports Center.....	88
Golf Course.....	90
Community Development	93
Community Development Administration.....	94
Planning.....	96
Building & Safety.....	98
Boards & Commissions.....	99
CDBG Operations	99
Public Utilities	101
Water Operations	102
Water Expansion & Replacement.....	104
Storm Water Operations.....	106
Storm Water Expansion.....	107
Street Lighting.....	108
Economic Development	110
RDA City Center.....	112
RDA Civic Center South.....	113
RDA Civic Center North.....	114
EDA South Towne Ridge.....	115
CDA 9400 South.....	116
CDA Union Heights.....	116
CDA 11400 South.....	117
CDA Transit-Oriented	117
Non-Departmental	118
Debt Service	121
Other Funds.....	124
Consolidated Capital Projects Schedule	129
Consolidated Fee Schedule	141
Consolidated Staffing Schedule	166
Staffing and Compensation Plan	179
Attachment A - Paid Benefits	187
Attachment B - Historical Summary Staffing Plan	189
Glossary	190

Dear Residents of Sandy,

The COVID-19 pandemic has had a massive impact on all of our lives and budgets. While we don't know the full effect as of yet, the FY 2020-2021 Sandy City budget contains forecasts on tax revenue based on historical and future modeling data. It is the expectation of economists that the economy will rebound but it is prudent for the city to budget conservatively during this time.

The \$117-million proposed budget projects a 1.9% decline in general revenue from last year. You will find the proposed budget scaled down with emphasis on cost savings while maintaining the high level of services upon which Sandy residents rely. Projects which do not have additional funding sources will be delayed until next year and each department will look for ways to spend below their budgeted amount. Two of the city's bonds were paid off this year which will provide some relief. Sandy City has consistently dedicated a portion of ongoing revenue to a rainy-day fund. It is the goal of the city to maintain the balance of the rainy-day fund by delaying projects and using cost saving measures.

Economic downturns, while difficult, provide government the opportunity to focus on essential services and find ways to streamline and innovate. Sandy City has weathered hard times in the past and I am certain we will emerge from this current situation even better than before.

ESSENTIAL SERVICES

Public Safety

We are lucky in Sandy to have some of the most experienced and dedicated first responders in the state. The FY 2020-2021 budget puts a small percentage of funds towards keeping each step consistent in first responders pay grade. You will also find funds appropriated towards an expansion in Fire Station 31. This is funded through fire impact fees paid for by new construction. The city's investment in emergency communication improvements last year has given us the ability to reach many more residents via email, text message and social media. These systems will continue to be utilized to keep residents informed during this critical time.

Infrastructure

In anticipation of reduced gas tax revenue, the FY 2020-2021 proposed budget appropriates \$605,000 of B & C Road Funds towards hazardous concrete/sidewalks. In addition, \$1,885,000 of Transportation Sales Tax has also been appropriated to these projects. The Monroe Street project and expansion of the 90th South intersection will move forward. This is a partnership between Sandy City and UDOT and is funded through the federal and state government.

Parks and Trails

Access to outdoor recreation is a tenet of why many residents chose to make Sandy City their home. We are lucky to enjoy incredible access year-round and it is a continued priority for the city to maintain outdoor spaces. The proposed budget allocates \$875,000 to the Bell Canyon Preservation Trailhead and the Sandy Canal Trail. This is funded through park impact fees collected by the city over several years. Park impact fees, by state statute, can only be used for expansion or improvements to maintain service levels in Sandy City parks to accommodate growth.

CITY OPERATION IMPROVEMENTS

Streamline Efforts

FY 2020-2021 will provide each department new opportunities to find efficiencies in their operations. This could mean restructuring staffing as employees retire, using technology to make services faster and finding savings on equipment.

Ways to Innovate

Sandy City's investment in technology over the last few years has enabled the city and staff to continue to operate at a high level during the pandemic shut down. Remote meetings, electronic processes and online training have ensured that essential services will continue normally. Throughout this year, Sandy staff members will find new ways to innovate to help the city navigate these tough times.

This proposed budget will be presented to City Council on May 5th, 2020. The council will hold multiple budget hearings during council meetings which will include public comment. The city budget should reflect the priorities of its citizens. If you would like to advocate for the inclusion of other priorities, please participate in council meetings on Tuesday night and let us know where you think the budget should be improved. The final vote on the FY 2020-2021 budget must be held by June 30, 2020.

Thank you for taking the time to read through this proposed budget. If you have additional questions, please reach out to my office or my staff. We would be happy to meet with you to discuss. Deciding how to spend your hard-earned tax dollars isn't a duty we take lightly and we appreciate your trust and welcome your involvement. Thank you for the honor of serving you and your family!

Sincerely,

Mayor Kurt Bradburn

A handwritten signature in black ink, appearing to read "Kurt Bradburn". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

Budget In Brief



FY 2020-21

A Quick Overview of Sandy City's Tentative Budget

At A Glance



General Fund
\$57M

The General Fund, which is funded primarily by taxpayer dollars, pays for general governmental services like policing, fire protection, parks, and planning. These are down roughly \$1.1 million from last year's budget.



Other Funds
\$60M

The remaining amount of the city's consolidated budget includes services paid for through user fees and charges like water, waste collection, the sports center, among others.



No Increases
Utility Rates

To help our residents as the economy is impacted by the COVID-19 outbreak, the city is deferring needed fee increases on utilities to residents, such as water rates.

General Revenues



This year's revenue forecasts have been significantly impacted by the COVID-19 outbreak. Mandated closures and social distancing measures have resulted in economic shocks expected to negatively impact some of the city's major revenue sources. However, this budget reflects a gradual recovery throughout the fiscal year.

Fortunately, the city has the financial stability to accommodate economic downturns through building in a portion of it's ongoing revenues as one-time expenses each year. In addition, two outstanding bonds have been paid off freeing up more general revenues.

In Case of Emergencies

In the event that economic recovery from the COVID-19 outbreak is slower than we predict, the city has several backstops in place to ensure a continuity of services throughout the fiscal year:

1. Adjust Spending As Necessary

Budget staff will continually monitor revenues and, if necessary, defer spending on appropriations if economic recovery is slower than anticipated.

2. Utilize General Fund Reserves

State law requires cities to maintain reserves in their General Fund between 5%-25% of their budgeted revenue. Sandy City's policy is to maintain an 11.5% fund balance, or \$6,556,000 million this year.



\$6.56M

General Sales & Use Tax

As the General Fund's largest revenue source, the reduction from the COVID-19 outbreak is one of the biggest impacts on the budget, decreasing sales tax revenue by 10% below original estimates for the year, or 7.2% from the previous fiscal year's budget.

-\$1.64M

Debt Service Payments

Two bonds issued by the city matured last fiscal year, and savings from those payments and related adjustments have reduced the impact of revenue decreases.

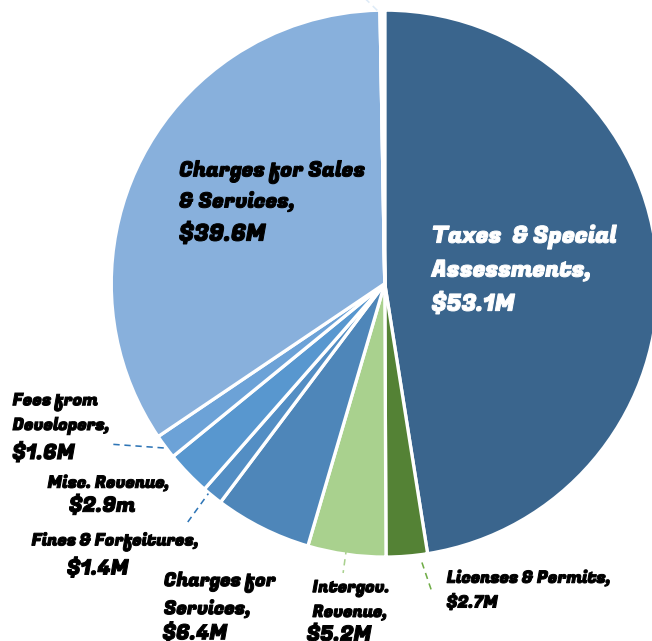
+\$728K

One-Time Revenues

Ongoing revenue that was used for one-time expenses last year, like fleet purchases, equipment, IT and capital improvements, among others, have also helped us reduce the impact of revenue reductions.

+\$1.27M

Consolidated Revenues, FY 2021



Expenditures

1% Increase
Compensation Plan



\$3,811,261
Capital Projects



\$114K*
Increase in
Promoting Tourism



\$132K
Increase in Liability
Insurance Premiums



*Restricted revenues from transient room taxes will be paid to the South Valley Chamber of Commerce to promote tourism and subsequent economic activity in the area.

BUDGET SUMMARY

Budget Summary

Consolidated Budget

SUMMARY	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative	% Increase / Decrease
Financing Sources:						
Taxes & Special Assessments	\$ 50,103,301	\$ 51,843,274	\$ 51,467,366	\$ 52,472,977	\$ 53,053,771	1.1%
Licenses & Permits	3,283,590	3,032,875	3,002,184	2,528,289	2,717,500	7.5%
Intergov. Revenue	4,614,146	10,904,495	7,026,232	12,690,620	5,148,630	-59.4%
Charges for Sales & Services	38,627,663	41,849,461	41,393,244	43,651,229	42,751,856	-2.1%
Fines & Forfeitures	1,696,893	1,777,291	1,436,045	1,311,695	1,351,000	3.0%
Bond/Loan Proceeds	10,000,000	-	-	5,340,972	-	N/A
Miscellaneous Revenue	21,016,823	13,757,342	8,708,177	5,116,152	3,394,132	-33.7%
Fees from Developers	3,284,737	2,374,593	2,276,866	1,723,578	1,617,000	-6.2%
Usage of Fund Balance	19,487,565	5,263,413	11,218,168	31,525,358	6,926,873	-78.0%
Total Financing Sources	\$152,114,719	\$130,802,744	\$126,528,283	\$156,360,870	\$116,960,762	-25.2%
Financing Uses:						
Personnel Services	44,613,364	45,106,721	47,122,572	51,273,577	53,073,248	3.5%
Materials & Supplies	6,250,667	6,137,985	6,071,637	6,972,498	7,157,706	2.7%
External Services	5,090,984	5,382,472	4,751,622	6,003,107	5,344,139	-11.0%
Cost of Sales & Services	13,767,838	12,051,355	12,670,372	14,917,793	14,776,624	-0.9%
Equipment & Improvements	2,000,128	2,993,272	9,088,302	9,304,987	10,198,473	9.6%
Capital Outlays	67,571,828	47,306,317	34,913,728	51,085,169	15,375,989	-69.9%
Debt Service	12,819,910	11,824,622	11,910,051	11,462,767	11,034,583	-3.7%
Increase in Fund Balance	-	-	-	-	-	N/A
Total Financing Uses	\$152,114,719	\$130,802,744	\$126,528,283	\$156,360,870	\$116,960,762	-25.2%

Notes to the Consolidated Budget Schedule

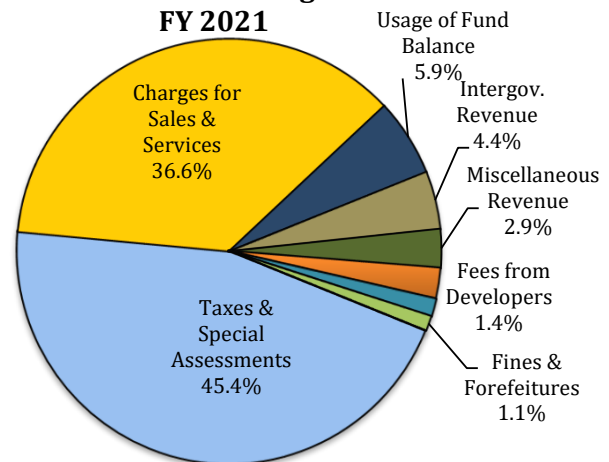
Internal Services and Transfers - The consolidated schedule attempts to eliminate double counting, and therefore it excludes internal services charges both as financing uses in the departments and as revenue in the internal service funds. By so doing, the costs of internal services such as fleet, information 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 \$1,702,122 for FY 2021. Capitalized material and supplies total \$40,192. Capitalized internal services are omitted to avoid double counting.

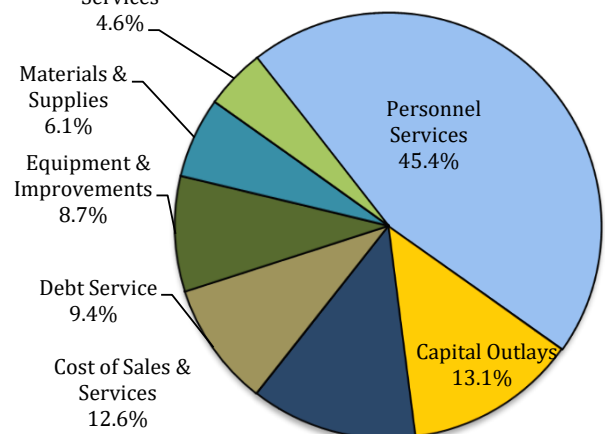
Capital Carryovers - Each year, any unspent appropriation for capital projects is reappropriated in the next year. The City Council holds a public hearing before approving these carryovers in a meeting usually scheduled at the beginning of October. The FY 2020 estimated column reflects the original FY 2020 budget, plus any revisions made during the year, including capital project carryovers. At the close of FY 2020, any remaining appropriation will be reappropriated in FY 2021.

Debt Service - The FY 2021 debt service line includes \$7,325,120 used to retire current debt.

Consolidated Financing Sources



Consolidated Financing Uses



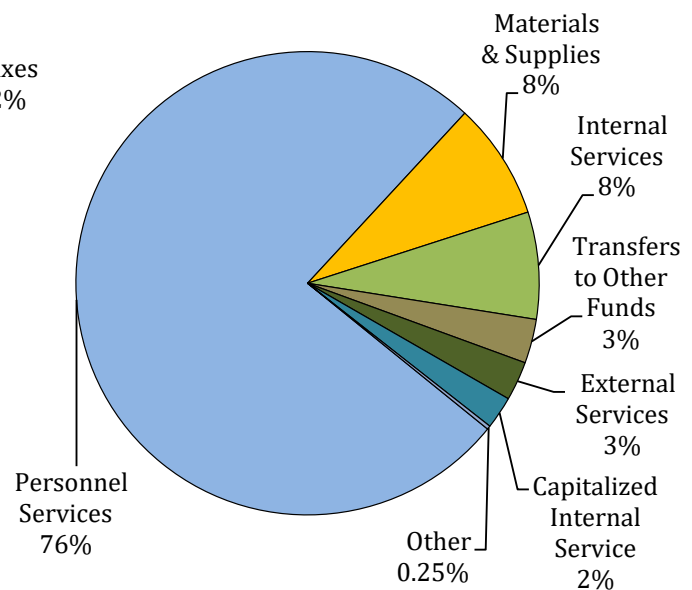
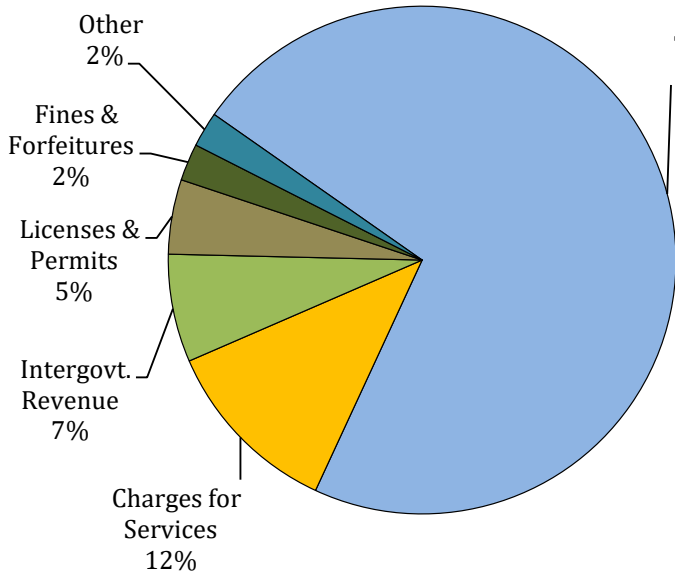
Budget Summary

Fund 1 - General

Summary	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative	% Increase/Decrease
Financing Sources:						
Taxes	\$ 37,853,272	\$ 38,923,561	\$ 38,954,086	\$ 40,661,399	\$ 41,290,500	1.5%
Licenses & Permits	3,283,590	3,032,875	3,002,184	2,528,289	2,717,500	7.5%
Intergovernmental Revenue	3,611,758	3,629,940	4,005,340	3,917,820	3,935,320	0.4%
Charges for Services	5,890,947	6,886,738	6,590,657	6,457,358	6,633,063	2.7%
Fines & Forfeitures	1,696,812	1,777,237	1,436,029	1,311,695	1,351,000	3.0%
Miscellaneous Revenue	683,633	850,102	1,174,466	1,022,943	1,080,038	5.6%
Charges for Sales & Services	-	-	879	689	1,000	45.1%
Transfers In From Water Fund	1,335,781	1,284,000	-	-	-	N/A
Transfers In From Internal Svc Funds	581,789	249,670	-	-	-	N/A
Transfers In From RDA	-	-	116,397	179,000	200,000	11.7%
Usage of Fund Balance	-	-	263,104	-	-	N/A
Total Financing Sources	54,937,582	56,634,123	55,543,142	56,079,193	57,208,421	2.0%
Financing Uses:						
Personnel Services	\$ 36,298,564	\$ 36,680,557	\$ 38,269,500	\$ 41,358,594	\$ 43,407,201	5.0%
Materials & Supplies	4,123,234	4,312,319	4,376,209	4,546,866	4,654,330	2.4%
External Services	2,124,007	1,982,164	1,341,788	1,622,641	1,557,036	-4.0%
Internal Services	3,054,019	3,093,521	3,536,435	4,221,445	4,263,957	1.0%
Equipment & Improvements	503,196	1,415,266	871,955	186,948	85,948	-54.0%
Contingency	-	-	-	46,000	56,000	21.7%
Capitalized Internal Services	1,749,365	1,400,523	1,800,038	1,694,000	1,300,000	-23.3%
Capital Outlays	-	155,118	4,496	-	-	N/A
Transfers to Other Funds	6,960,059	7,238,505	5,342,721	2,317,996	1,756,503	-24.2%
Increase in Fund Balance	125,138	356,151	-	84,703	127,446	N/A
Total Financing Uses	54,937,582	56,634,123	55,543,142	56,079,193	57,208,421	2.0%
Fund Balance - Beginning	6,125,635	6,250,772	6,606,923	6,343,819	6,428,522	
Fund Balance - Ending	\$ 6,250,772	\$ 6,606,923	\$ 6,343,819	\$ 6,428,522	\$ 6,555,968	

General Financing Sources FY 2021

General Financing Uses FY 2021



Budget Summary

Fund 1 - General

Financing Sources	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative	% Increase/Decrease
Taxes & Special Assessments						
3111 General Property Taxes	\$ 8,740,862	\$ 8,655,163	\$ 8,800,258	\$ 11,632,621	\$ 11,630,000	0.0%
3112 General Sales & Use Taxes	20,642,039	21,909,964	22,289,422	20,957,350	21,260,000	1.4%
3113 Franchise Taxes	7,814,603	7,726,736	7,265,428	7,371,355	7,622,000	3.4%
3115 Motor Vehicle Fee	655,767	631,698	598,978	700,073	650,000	-7.2%
3116 Transient Room Tax	-	-	-	-	128,500	N/A
Licenses & Permits						
3121 Business Licenses & Permits	1,060,518	1,056,109	1,105,895	1,031,533	1,030,000	-0.1%
3122 Building Permits	2,117,745	1,805,081	1,754,675	1,318,000	1,521,000	15.4%
3123 Animal Licenses	27,325	25,899	24,757	28,366	26,500	-6.6%
3124 Road Cut Permits	78,002	145,786	116,857	150,390	140,000	-6.9%
Intergovernmental Revenue						
3131 Federal Grants	16,500	16,500	16,500	16,500	16,500	0.0%
3132 State Grants						
State Road Funds Allotment	3,310,634	3,335,120	3,710,520	3,533,000	3,528,000	-0.1%
State Grants	4,100	-	-	-	-	N/A
3133 County Grants	10,523	8,320	8,320	8,320	8,320	0.0%
3134 Local Grants	270,000	270,000	270,000	360,000	382,500	6.3%
Charges for Services						
3141 Administrative Charges	2,974,404	2,972,165	3,065,305	3,020,203	3,107,512	2.9%
3142 Public Safety Fees	2,364,292	2,819,543	2,737,705	2,665,982	2,723,900	2.2%
3143 Public Works Fees	1,110	13,795	1,900	2,470	3,000	21.5%
3144 Parks & Cemetery Fees	133,830	463,488	238,896	268,826	260,000	-3.3%
3145 Community Development Fees	160,428	315,919	161,858	156,582	163,500	4.4%
3146 Watershed Protection Fees	-	-	44,095	52,100	59,537	14.3%
3149 Other Services & Fees	256,882	301,827	340,898	291,195	315,614	8.4%
Fines & Forfeitures						
3151 Court Fines	1,583,215	1,635,514	1,326,543	1,199,655	1,226,000	2.2%
3152 Animal Fines	19,060	19,014	23,969	33,036	30,000	-9.2%
3153 Court Surcharge	75,285	94,271	66,237	58,361	65,000	11.4%
3154 Civil Fines	-	-	-	-	10,000	N/A
3155 Traffic School	19,253	28,438	19,279	20,643	20,000	-3.1%
Miscellaneous Revenue						
3161 Interest Income	134,511	212,427	287,470	248,367	70,000	-71.8%
3162 Cell Tower Leases	467,098	537,244	819,312	564,023	907,242	60.9%
3163 Sale of Fixed Assets	51	1	16,400	-	-	N/A
3166 Events - Vendor Fees	-	-	17,391	16,979	9,500	-44.0%
3169 Sundry Revenue	81,973	100,431	33,893	193,574	93,296	-51.8%
Charges for Sales & Services						
3182 Food & Beverage Sales	-	-	879	689	1,000	45.1%
Transfers In From Other Funds	1,917,570	1,533,670	116,397	179,000	200,000	11.7%
Usage of Fund Balance	-	-	263,104	-	-	N/A
Total Financing Sources	54,937,582	56,634,123	55,543,142	56,079,193	57,208,421	2.0%

Budget Summary

Fund 1 - General

Financing Uses	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative	% Increase/Decrease
Personnel Services						
4111 Regular Pay	\$ 24,860,195	\$ 25,003,622	\$ 25,951,514	\$ 27,972,086	\$ 29,136,824	4.2%
4112 Benefits						
Variable Benefits	6,103,562	6,111,209	6,373,122	7,298,714	7,562,245	3.6%
Fixed Benefits	4,984,974	5,218,617	5,634,574	5,780,180	6,375,142	10.3%
Retiree Health Benefits	169,419	163,717	131,637	30,606	29,731	-2.9%
PTO Disbursement	-	-	-	92,003	128,000	39.1%
4113 Allowances	180,414	183,392	178,652	185,005	175,259	-5.3%
Materials and Supplies						
4121 Books, Subs. & Memberships	142,412	146,434	137,166	133,240	133,240	0.0%
4122 Public Notices	10,502	6,138	11,079	18,201	16,500	-9.3%
4123 Travel, Training & Meetings	213,656	224,722	201,577	287,617	286,278	-0.5%
4124 Departmental Supplies	1,186,007	1,219,303	1,077,814	1,299,223	1,327,483	2.2%
4125 Operations & Maintenance	1,753,351	1,726,146	1,629,730	1,761,408	1,837,708	4.3%
4126 Telephone	313,077	362,169	545,413	356,528	362,322	1.6%
4127 Public Safety Supplies	190,763	158,231	235,554	216,549	216,699	0.1%
4128 Infrastructure Supplies	313,466	469,176	537,875	474,100	474,100	0.0%
External Services						
4131 Data Processing Services	-	-	1,908	5,168	40,518	684.0%
4133 Legal Services	95,459	99,710	99,184	120,500	120,000	-0.4%
4134 Financial Services	74,176	81,155	74,050	69,000	69,000	0.0%
4137 Other Professional & Technical	1,770,328	1,493,504	993,580	1,111,685	1,141,685	2.7%
4138 Other Services	127,506	251,660	108,698	261,288	130,833	-49.9%
4139 Other Fees & Expenses	56,537	56,135	64,369	55,000	55,000	0.0%
Internal Services						
4141 Internal Service Charges						
Fleet O&M	1,785,950	1,791,650	1,777,578	1,965,574	1,963,119	-0.1%
Fleet Repair	22,881	28,258	24,476	26,000	26,000	0.0%
IT Charges	1,005,836	994,929	1,446,562	1,868,458	1,893,246	1.3%
Risk Charges	239,352	278,684	287,819	361,413	381,592	5.6%
Equipment & Improvements						
4173 Building Improvements	28,525	20,145	9,186	17,740	17,740	0.0%
4174 Equipment	472,278	1,392,771	860,571	139,208	64,208	-53.9%
4175 Software Licenses	2,392	2,350	2,199	30,000	4,000	-86.7%
Contingency						
4199 Contingency	-	-	-	46,000	56,000	21.7%
Capitalized Internal Services						
4341 Fleet Purchases	1,749,365	1,400,523	1,800,038	1,694,000	1,300,000	-23.3%
Capital Outlays						
4374 Capital Equipment	-	155,118	4,496	-	-	N/A
Transfers to Other Funds						
441211 RDA Civic Ctr South	22,803	42,500	4,332	-	-	N/A
44124 Recreation Fund	329,523	348,930	379,128	407,704	414,675	1.7%
44125 Community Events Fund	420,312	364,389	-	-	-	N/A
44126 Community Arts Fund	477,011	488,982	626,888	368,619	219,122	-40.6%
4413113 Justice Court Building Bonds	187,922	245,952	247,014	241,000	241,000	0.0%
4413117 2008 Soccer Stadium Bonds	217,901	256,315	218,660	-	-	N/A
4413118 Mt. Jordan Theater Bonds	181,142	181,680	181,856	181,865	181,706	-0.1%
44141 Capital Proj. - Gen. Rev. Fund	2,600,595	2,588,853	766,622	262,308	-	-100.0%
44146 Capital Proj. - State Rd. Funds	2,522,850	2,501,340	2,753,222	700,000	700,000	0.0%
44164 IT Fund	-	219,564	165,000	156,500	-	-100.0%
Increase in Fund Balance	125,138	356,151	-	84,703	127,446	50.5%
Total Financing Uses	54,937,582	56,634,123	55,543,142	56,079,193	57,208,421	2.0%

GOALS & OBJECTIVES

Sandy City has adopted the following mission statement:

“Working together to enhance the quality of life in our community”

Consistent with this mission, the Fiscal Year 2020-21 (FY 2021) 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 citizens. Although all eight goals are important, the goal of maintaining and improving basic core municipal services is the highest priority.

FY 2021 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 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 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 balance all budgets annually, in accordance with Utah law (Section 10-6-110, U.C.A. and 10-6-117, U.C.A.).
- 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

The city has adopted specific 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 should 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 of the final budget as late as August 17.

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

FISCAL YEAR 2021 BUDGET CALENDAR

Date	Event
January - December	Receive citizen input through focus groups, surveys, community meetings, public comment, social media and other electronic correspondence, and personal conversations.
January	Establish broad priorities and goals Develop short and long-term forecasts Prepare budget guidelines
February	Budget workshop with elected officials and department heads Develop preliminary revenue estimates Finalize internal service and administrative cost studies
February - March	Review department budget requests Review and update fee schedule
March - April	Finalize revenue forecasts Finalize compensation plan Review and balance Mayor’s tentative budget Prepare and publish Mayor’s tentative budget
May 5	Present Mayor’s tentative budget, Adopt by resolution
May - June	Review and discuss tentative Budget
June 23	Public budget hearing
June 30	Adopt final budget

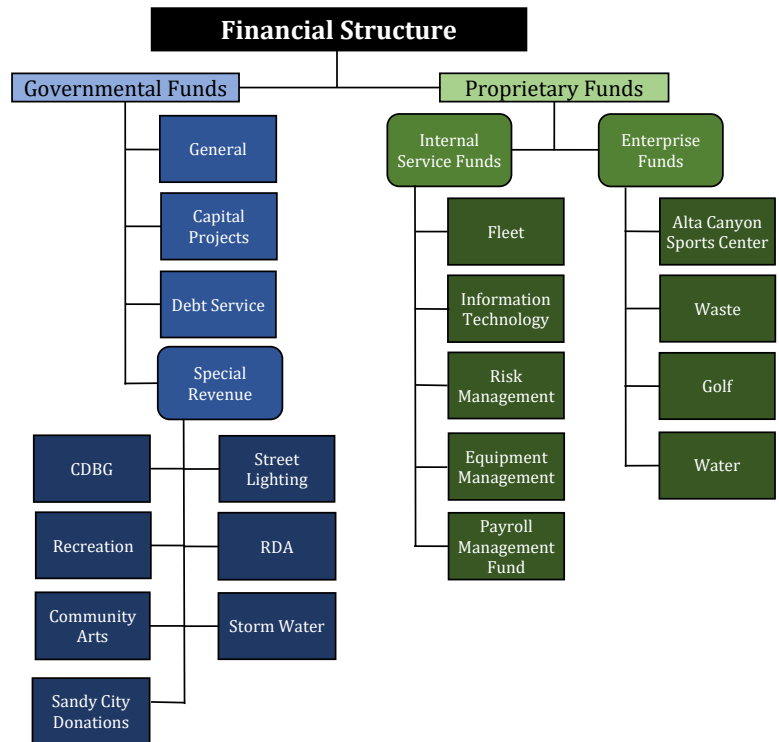
The Chief Administrative Officer – The CAO’s role is to oversee the budget process as the city’s Chief Budget Officer, making sure the budget is balanced and that appropriations are within projected revenues. With the Mayor’s approval, the CAO prepares a tentative budget that is presented to the City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



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 11 illustrates the relationship between the city’s financial structure and the functional units.

Governmental Funds

Governmental funds account for most of an entity’s activities that are financed through taxes. Governmental funds are classified into four types:

- 1) The General Fund provides 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.
- 2) Special Revenue Funds are restricted or committed to a specific purpose other than debt service or capital projects.
- 3) Capital Projects Funds are reserved for long-term capital investment projects such as the acquisition, construction or renovation of building.
- 4) Debt Service Funds are established to accumulate sufficient resources to make principal and interest payments on debt that has been issued.

Proprietary Funds

Proprietary funds account for an entity's business-type activities that are financed by fees or charges for services. Proprietary funds include the following:

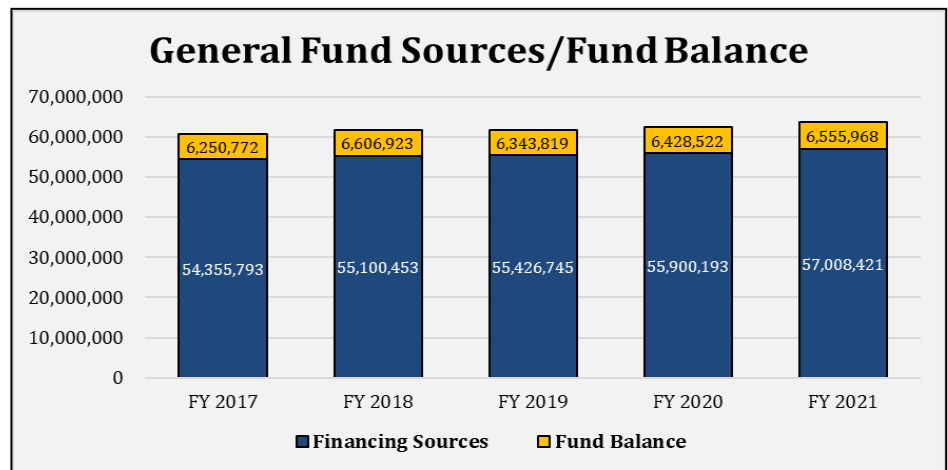
- 1) Internal Service Funds are established to account for goods or services that are provided by one department to another department on a cost reimbursement basis.
- 2) Enterprise Funds are used for goods or services provided to the public on a user charge basis, similar to the operations of a commercial business (e.g.; providing water and sewage utilities).

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) Fund balance greater than 5% but less than 25% may be used for budget purposes; and (3) Any fund balance in excess of 25% must be included in the appropriations of the next fiscal year. The City has set a target general fund balance of 11.5% for FY 2021.

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. 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 11 summarizes the beginning and ending fund balances in the various funds of the city. The small decrease in Debt Service fund balance results from using debt service reserves to pay for debt service payments. The beginning fund balance in RDA primarily consists of the estimated surplus in the redevelopment funds at the end of FY 2020. Estimated fund balance in the FY 2021 budget will be used for future capital projects identified in the Economic Development Capital Facilities Plan.

BASIS OF BUDGETING

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

The budgeting 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 taxes, franchise taxes, special assessments, and interest on investments. Furthermore, expenditures are recorded when current fund liabilities are incurred (i.e. capital acquisitions, bond issuance costs, etc. are expensed and they are 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 vacation; 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.

SANDY CITY APPROVED BUDGETS FOR MAJOR FUNDS - FY 2021

	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	\$ 11,630,000	\$ -	\$ -	\$ -	\$ -	\$ 5,730,400	\$ -	\$ 500,961	\$ -	\$ 383,000	\$ -	\$ -	\$ 18,244,361
Property Tax - Increment	-	-	-	-	-	-	-	-	-	-	-	-	-
Sales Tax	21,260,000	1,880,000	-	-	-	-	-	-	-	-	-	-	23,140,000
Franchise Tax	7,622,000	-	-	-	-	-	-	-	-	-	-	-	7,622,000
Motor Vehicle Fee	650,000	-	-	-	-	-	-	-	-	33,500	-	-	683,500
Other Taxes & Assessments	128,500	-	257,000	-	-	2,900,000	-	-	-	-	-	-	3,285,500
Licenses & Permits	2,717,500	-	-	-	-	-	-	-	-	-	-	-	2,717,500
Intergovernmental Revenue													
State Road Funds	3,528,000	-	-	-	-	-	-	-	-	-	-	-	3,528,000
Other Intergovernmental	407,320	-	-	-	-	-	1,213,310	-	-	-	-	-	1,620,630
Charges for Sales & Services	6,603,449	-	-	15,000	-	-	771,256	9,421,338	45,000	1,078,510	1,619,270	200,000	19,753,823
Fines & Forfeitures	1,351,000	-	-	-	-	-	-	-	-	-	-	-	1,351,000
Utility Charges & Services	-	-	-	4,078,955	1,052,738	-	-	-	5,659,227	-	-	21,845,374	32,636,294
Miscellaneous Revenue	1,110,652	214,261	2,860,657	23,000	3,350	80,000	1,565,310	332,160	4,000	27,078	200	86,000	6,306,668
Fees from Developers	-	1,047,000	20,000	210,000	-	-	-	-	-	-	-	340,000	1,617,000
Transfers In From Other Funds	200,000	700,000	5,134,583	-	-	-	633,797	-	-	-	150,000	-	6,818,380
Total Financing Sources	57,208,421	3,841,261	8,272,240	4,326,955	1,056,088	8,710,400	4,183,673	10,254,459	5,708,227	1,522,088	1,769,470	22,471,374	129,324,656
Financing Uses:													
Administration	1,893,797	145,761	-	-	-	1,057,833	1,222,905	-	-	-	-	-	\$ 4,320,296
City Council	912,154	-	-	-	-	-	-	-	-	-	-	-	912,154
Attorney	1,844,003	-	-	-	-	-	-	1,868,270	-	-	-	-	3,712,273
City Court	1,398,005	-	-	-	-	-	-	-	-	-	-	-	1,398,005
Administrative Services	4,623,576	-	-	-	-	-	-	3,254,569	-	-	-	-	7,878,145
Police & Animal Services	17,589,157	-	-	-	-	-	123,036	-	-	-	-	-	17,712,193
Fire	11,394,485	88,000	-	-	-	-	-	-	-	-	-	-	11,482,485
Public Works	5,458,057	2,690,000	-	-	-	-	-	4,350,686	5,608,199	-	-	-	18,106,942
Parks & Recreation	5,954,533	887,500	-	-	-	-	1,189,682	-	-	1,520,673	1,772,098	-	11,324,486
Community Development	3,072,436	-	-	-	-	-	669,310	-	-	-	-	-	3,741,746
Public Utilities	-	-	-	3,866,455	1,056,088	-	-	11,000	-	-	-	22,471,374	27,404,917
Economic Development	-	-	-	-	-	10,119,525	-	-	-	-	-	-	10,119,525
Non-Departmental	1,184,269	-	8,305,425	-	-	-	1,139,629	686,606	-	-	-	-	11,315,929
Transfers Out to Other Funds	1,756,503	-	-	460,500	-	4,601,377	-	-	-	-	-	-	6,818,380
Total Financing Uses	57,080,975	3,811,261	8,305,425	4,326,955	1,056,088	15,778,735	4,344,562	10,171,131	5,608,199	1,520,673	1,772,098	22,471,374	136,247,476
Excess (Deficiency) Sources over Uses	127,446	30,000	(33,185)	-	-	(7,068,335)	(160,889)	83,328	100,028	1,415	(2,628)	-	(6,922,820)
Fund Balance - Beginning	6,428,522	-	899,742	1,884,932	98,509	7,068,335	816,970	5,342,258	1,266,096	60,434	40,883	10,403,490	151,656,507
Fund Balance - Ending	\$ 6,555,968	\$ 30,000	\$ 866,557	\$ 1,884,932	\$ 98,509	\$ -	\$ 656,081	\$ 5,425,586	\$ 1,366,124	\$ 61,849	\$ 38,255	\$ 10,403,490	\$ 27,387,351

* 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:

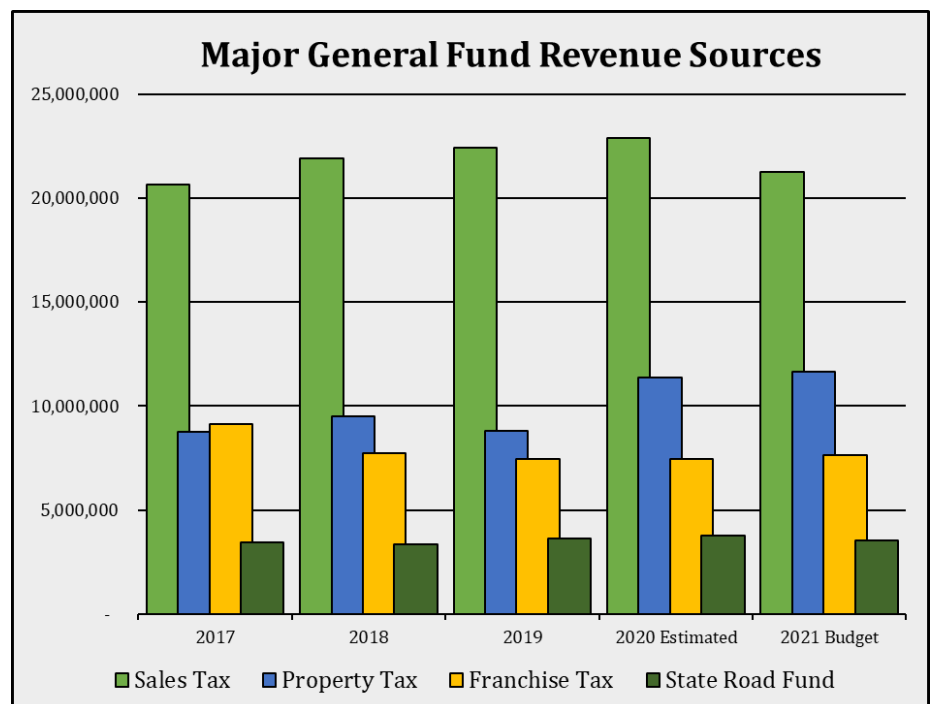
REVENUE POLICIES

- 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

General Taxes & Revenue – The remainder of this section will provide information on the major tax revenue sources used to fund the city's general government services.

The chart on the right shows the four sources that comprise 77% of the general fund revenue. Sales tax revenue fluctuates more with the economy than the other revenue sources. This chart shows that both the statewide and Sandy economy is projected to decline in the coming year. Property and franchise taxes are expected to see stable growth, however negative growth has been projected in the other major revenue sources. The reasons for these shifts are outlined in the sections that follow.



User Fees – User fees are 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

SALES TAX

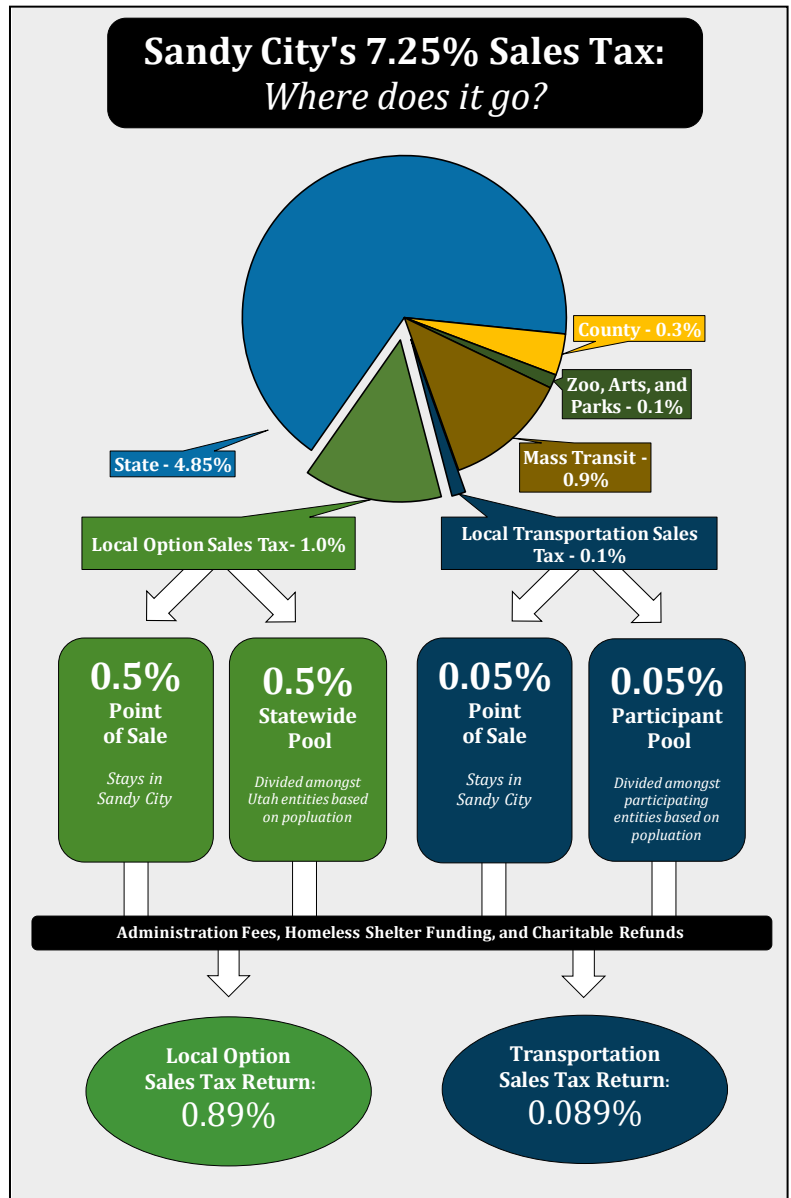
Sales tax is Sandy City’s largest revenue source contributing 37% of general fund revenue. State law authorizes cities to receive sales tax revenue based on the process described in the chart shown here. Sales tax revenue is forecasted by the finance department using a qualitative method which makes assumptions about each of the relevant factors in this distribution model. Trends in each of the relevant factors were analyzed as follows:

COVID-19 – Consistent with various federal, state, and private economic forecasting models, Sandy staff projects that the Coronavirus will continue to have a significant impact on sales tax revenues in the City. While the City expects to see the majority of these impacts in FY 2020, the FY 2021 budget includes a 7.2% decrease in sales tax revenues from the FY 2020 adopted budget as the pandemic’s economic impacts continue to be felt.

Population Data – Changes in population data can have a significant impact on sales tax revenue. In the past, Sandy has received a significant decrease in sales tax collections due to the 2010 census which showed a decline in Sandy’s population. Sandy now receives a smaller share of the statewide sales tax distribution than it has in past years. Going forward, with the anticipated population increase, partially due to the Cairns Development and annexations, Sandy’s population is forecasted to grow consistent with State growth.

Statewide Sales – With half of the sales tax revenue coming from the statewide pool, the amount of statewide sales is a major factor in the estimate. With the recent economic downturn, statewide sales are expected to decline in the coming months with modest growth in the latter part of FY 2021. Overall, the FY 2021 forecast reflects a 6.6% reduction in Sandy’s share of statewide sales compared to the FY 2020 adopted budget.

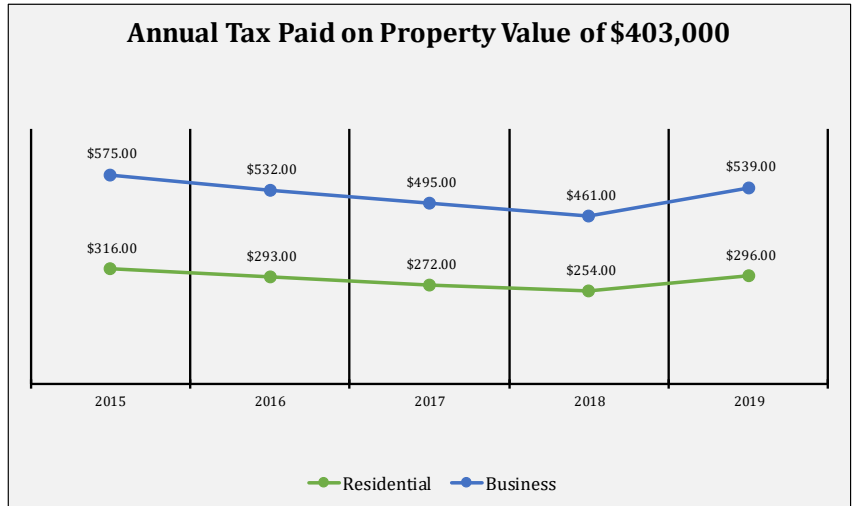
Sandy City Sales – With the other half of sales tax revenue deriving directly from sales made in Sandy, it is important to project separately the growth in retail sales made in Sandy. Sandy sales have lagged in recent years compared to statewide sales. This trend is anticipated to continue in FY 2021, as the local economy recovers from the impact of COVID-19. Sandy local sales are expected to decline by approximately 7.5% compared to the FY 2020 adopted budget.



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% collection which projects to produce an additional \$2.0 million of revenue for the City. 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. This revenue source is anticipated to decline consistent with trends in general sales tax revenue.

PROPERTY TAX

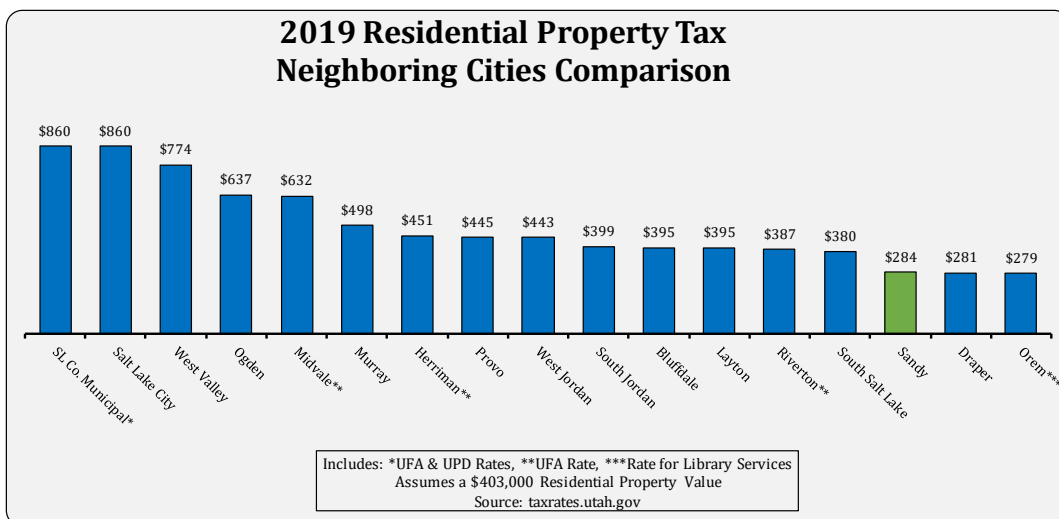
Property tax is Sandy City’s second largest source of tax revenue accounting for 20% of general fund revenue. Both Sandy City and Alta Canyon Sports Center, which is managed and operated by Sandy City, levy a property tax. By virtue of Alta Canyon’s status as a special district, this tax is separate from the Sandy City property tax. The following chart shows historical tax rates for the city and how they relate to an average \$403,000 property. Residential properties are taxed at 55% of their value, while business and state assessed properties are taxed at 100% of their value.

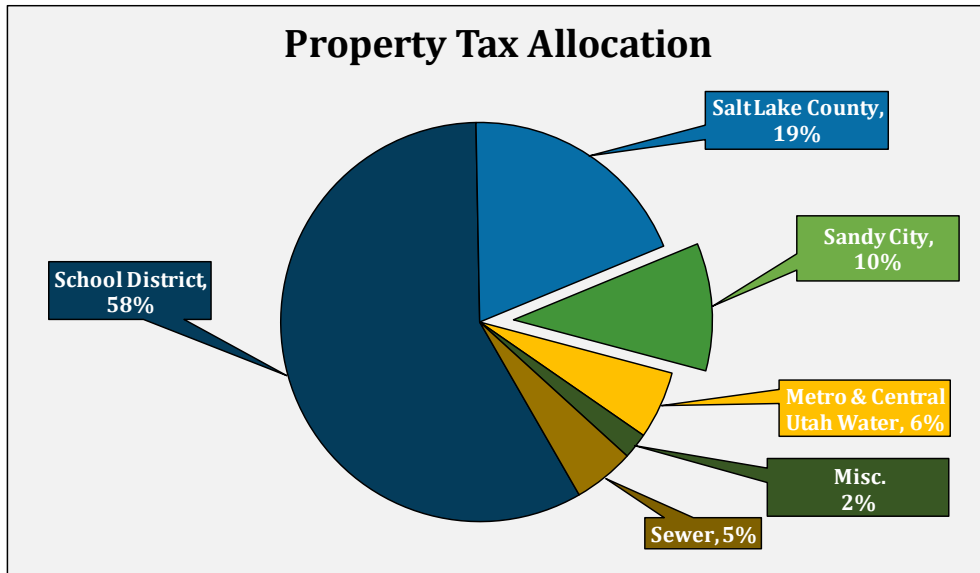


Truth in Taxation – In order to understand property tax in Utah it is necessary to understand a section of Utah law known as “Truth in Taxation.” The county is responsible for administering property taxes and each June it submits to the cities a certified tax rate that would generate the same amount of revenue as the previous year plus any new 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 very specific requirements for noticing and public hearings from which the name “Truth in Taxation” is derived.

Revenue Projections – The 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 on the left. The chart on the next page shows a typical percentage collected by Sandy City as 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.

FRANCHISE TAX

Franchise Taxes are the third largest source of General Fund Revenue generating 13% of 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 affect the revenue collected by the utility and therefore the amount of tax remitted to the city. 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; however, the projections for FY 2021 assume no rate changes.

Usage – Utility revenue is sensitive to changes in usage. The electric and natural gas utilities can be affected in particular 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.

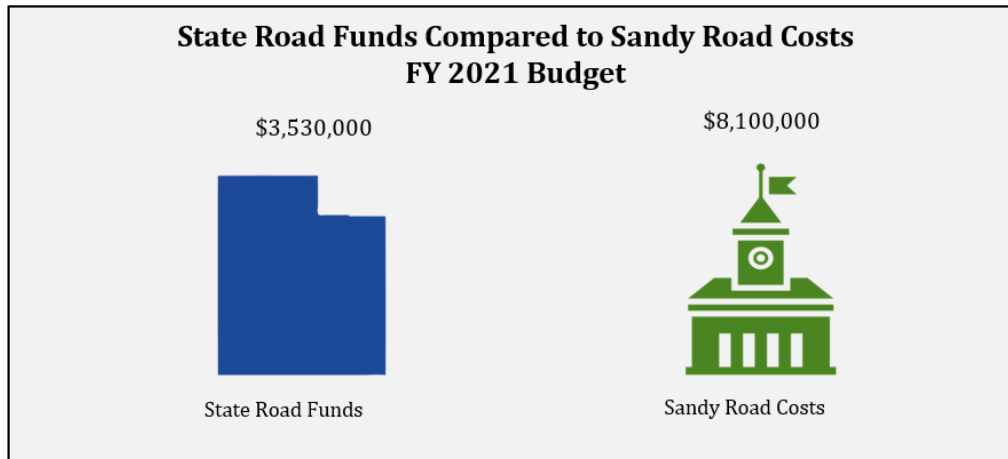
STATE ROAD FUNDS

State Road Funds generate 6% of general fund revenue. This revenue source is the city’s share of the B&C Road Fund administered by the Utah Department of Transportation. Sandy City receives its allocation through a formula weighted 50% on the city’s proportion of the state’s population and 50% on the city’s proportion of the state’s road miles. Because Sandy’s road miles are not growing at the same rate as those of the state, the city’s projected state road funds revenue should decrease over time. Furthermore, in past years the population decreases have reduced the city’s proportion of road fund distributions, however going forward, with the anticipated population increase, partially due to the Cairns Development and annexations, Sandy’s population is forecasted to grow consistent with State growth. 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. The state pool of available road funds is expected to decline as road travel is impacted by lingering effects of COVID-19.

Though generated primarily through taxes, state road funds are limited in use and therefore not classified, for purposes of this budget book, among general taxes and revenue. However, it is significant enough to merit further explanation here.

Available B&C State Road Funds – The motor fuel tax is a 16.5% sales tax per gallon, based on the average rack rate.

The chart below illustrates how the annual revenue received from state road funds is sufficient to cover less than half of the annual road-related costs for the city.



DEBT

Sandy City uses debt judiciously consistent with the policies listed below. The city currently enjoys a AAA bond rating from Standard and Poor’s for 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 FY 2021 budget includes over \$8.3 million of general debt service payments. As of June 30, 2021, the outstanding general debt will be about \$67.0 million. The schedule below includes total city debt, including outstanding debt issues in the Water and Golf funds. Debt incurred by proprietary funds is included in the departmental sections.

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

OUTSTANDING DEBT ISSUES

Fund	Description	Funding Source	Series	Matures In:	Debt Service - FY 2021			Outstanding (6/30/21)
					Principal	Interest	Total	
3119	Monroe St. Property	RDA - Civic Center North	2013B	FY 2021	878,000	13,565	891,565	-
5600	Golf Course	Golf, RDA - Civic Center South	Refunding 2019	FY 2023	310,000	32,800	342,800	665,000
3113	Court Building Bonds	Impact Fees, General Fund	Refunding 2012	FY 2024	260,000	33,150	293,150	845,000
3118	Mt Jordan Theater	General Fund	2013C	FY 2024	159,000	22,411	181,411	510,000
3115	2007 Soccer Stadium Bonds	Transient Room Tax	2013 TRT Exchange	FY 2028	2,120,000	692,932	2,812,932	19,025,000
3117	2008 Soccer Stadium Bonds	Innkeeper Fees, CDA, General Fund	Refunding 2013C	FY 2029	595,000	204,953	799,953	5,523,000
3111	Storm Water	Storm Water Fund	Refunding 2019	FY 2030	315,000	143,700	458,700	3,435,000
5100	Water Revenue Bonds	Water Fund	Refunding 2012 & 2017	FY 2033	1,668,120	700,141	2,368,261	18,546,950
3120	Hale Centre Theatre Bonds	Hale Centre Theatre Lease	2015	FY 2042	1,020,000	1,833,512	2,853,512	37,700,000
Total					\$ 7,325,120	\$ 3,677,164	\$ 11,002,284	\$ 86,249,950

COMPUTATION OF LEGAL DEBT MARGIN - JUNE 30, 2019

Assessed Valuation:

Primary Residential	\$ 6,018,337,374
All Other	1,240,279,079
Total Assessed Valuation	<u>\$ 7,258,616,453</u>
Reasonable Fair Cash Value	<u>\$ 14,117,320,395</u>

	GENERAL - 4%	WATER AND SEWER - 4%	TOTAL - 8%
Debt Limit -			
8% of Reasonable Fair Cash Value (1)	\$ 564,692,816	\$ 564,692,817	\$ 1,129,385,633
Less Outstanding General Obligation Bonds	-	-	-
Debt Margin	<u>\$ 564,692,816</u>	<u>\$ 564,692,817</u>	<u>\$ 1,129,385,633</u>

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

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.

IMPACT ON THE OPERATING BUDGET

The FY 2021 budget includes approximately \$11.8 million for capital project expenditures. Capital projects with significant operating impact include 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. This budget does not include capital projects with anticipated operating costs exceeding this threshold. As these types of projects continue to be funded in upcoming years quantified operating impacts will be included.

LONG-TERM FINANCIAL ANALYSIS

The city budget staff conducts a long-term financial analysis periodically to identify future resource availability, operating and capital needs, as well as challenges and opportunities through financial forecasting and strategy. Last year, the city also hired a consultant to conduct an independent long-term analysis to assess alternative approaches in addressing the city's long-term operating and capital needs consistent with citywide goals. Details on these long-term financial analyses can be found on the city's website at:

<https://sandy.utah.gov/departments/finance/budget-information>.

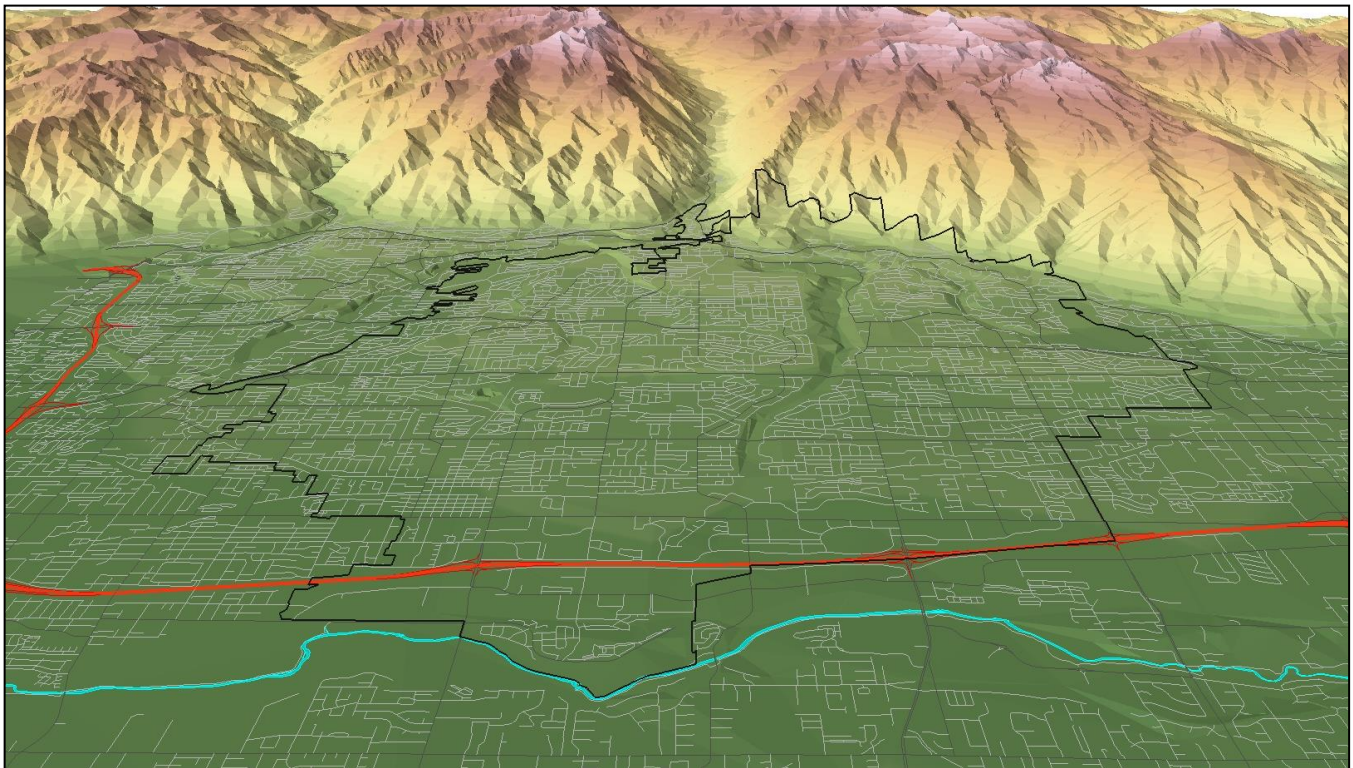
COMMUNITY PROFILE

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 Rio Tinto Stadium, 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 thirty 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 99,700 in that same time 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 the young families have grown and left home. The median age of Sandy City changed from 20.3 years in 1980 to 36.4 years in 2019. This demographic shift has had an effect on 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.

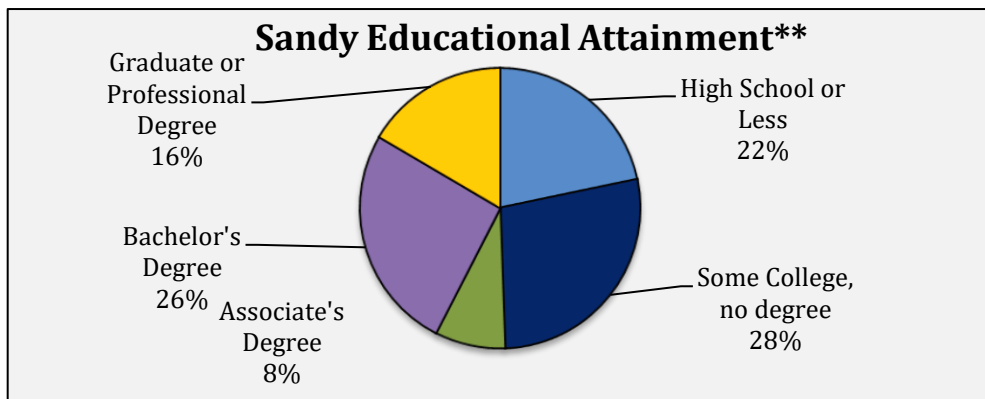
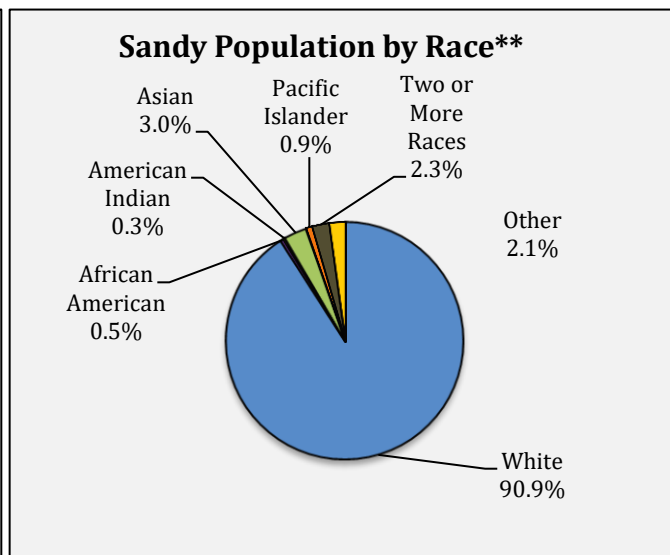
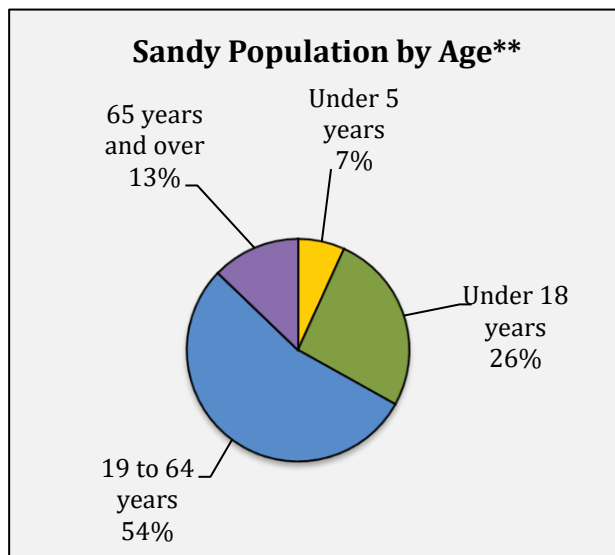


Sandy City border (view facing east; I-15 shown in red)

COMMUNITY PROFILE (cont.)

Date of Incorporation	1893
Form of Government	Council - Mayor
Median Household Income	\$ 91,836
Unemployment Rate*	3.6%
Ave. Elevation (ft.)	4,450

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	22.35
2010	87,461	33.8	22.97
2020 Est.	99,700	36.4	24.15



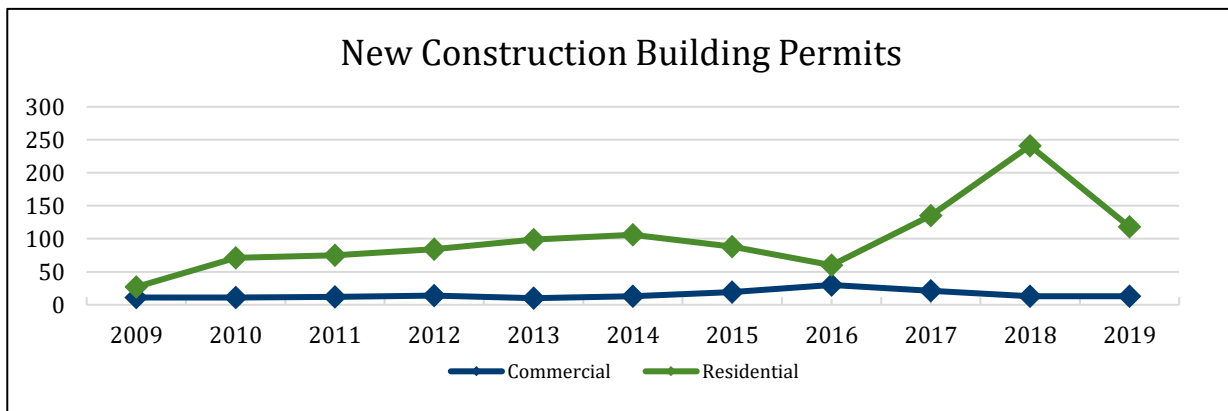
*Source: US Bureau of Labor Statistics, March 2020

**Source: US Census Bureau, American Communities Survey

COMMUNITY PROFILE (cont.)

Top Ten Sales Taxpayers	Major Employers
Costco	Becton Dickinson
Home Depot	Mountain America Credit Union
Larry H Miller Chrysler Jeep	In Contact Inc
Larry H Miller Used Car Supermarket	E*Trade Financial Corporation
Mark Miller Subaru	Teleperformance USA
Scheels	Black Turtle Services LLC
Stockton 12 Honda	Conduent Commercial Solutions
Super Target	Aetna Life Insurance
Utah Power & Light	Workers Compensation Fund
WalMart Supercenter	Alta View Hospital

Top Ten Property Taxpayers*			
Taxpayer	Type of Business	2019 Assessed Property Valuation	% of Total Assessed Valuation
BRE/ESA P Portfolio LLC	Hospitality	\$ 290,969,945	4.01%
South Towne Mall Owner LLC	Commercial & Office Development	\$ 132,991,700	1.83%
Lawrence & Karen Miller	Auto Mall/Business Complex	\$ 132,376,945	1.82%
Woodbury Corporation Total	Residential Development	\$ 131,987,000	1.82%
One Sandy Office Investors	Commercial & Office Development	\$ 128,770,120	1.77%
Mountain America Credit Union	Financial Services	\$ 113,017,900	1.56%
IHC Hospitals Inc.	Healthcare	\$ 84,534,865	1.17%
One Fourteen	Commercial & Office Development	\$ 82,843,440	1.14%
Cobblegate ICG LLC	Residential Development	\$ 70,440,780	0.97%
Weicher Investment Services Inc.	Residential Development	\$ 65,398,960	0.90%
Total		\$ 1,233,331,655	16.99%



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

DEPARTMENT BUDGET DETAILS

Department Description

City Council

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.

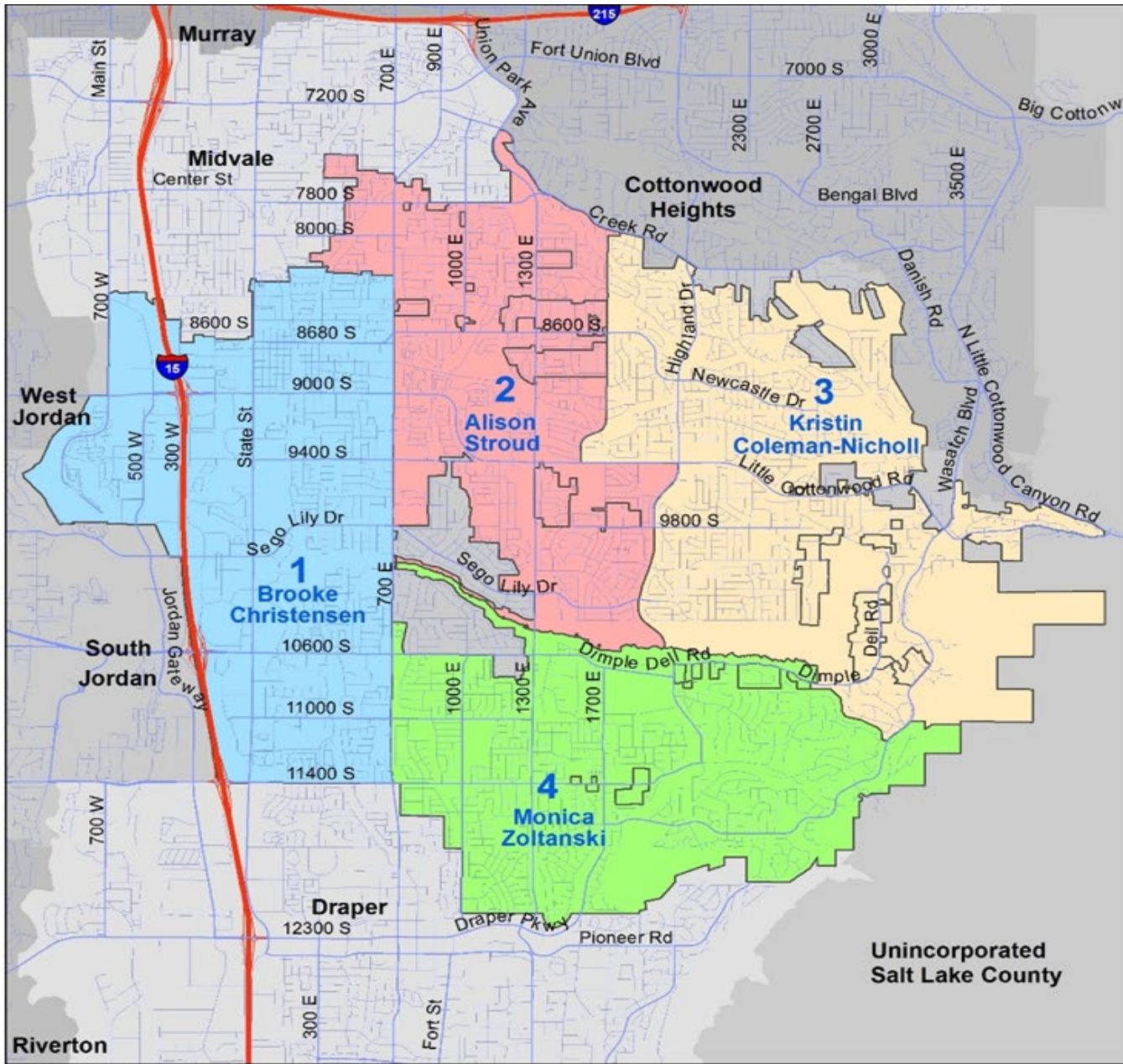
The City Council staffing function is performed by its council office, which consists of an Executive Director, an Office Manager, and a Management Analyst.

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.

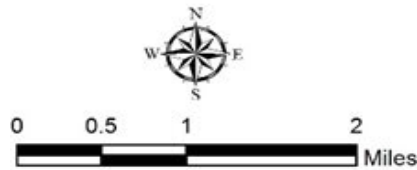
The principal council office functions are:

- 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 chairperson and Council members' 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



2020 City Council Members

- Brooke Christensen - District 1
- Alison Stroud - District 2
- Kristin Coleman-Nicholl - District 3
- Monica Zoltanski - District 4
- Marci Houseman - Council at Large
- Zach Robinson - Council at Large
- Cyndi Sharkey - Council at Large



Produced by Sandy City GIS
March 17, 2020

Policies & Objectives

- Maintain and improve basic core municipal services
- Maintain integrity of residential neighborhoods and preserve property values
- Preserve and improve public infrastructure and transportation systems
- Preserve existing and expand additional retail and clean commercial businesses
- Develop and improve the city's recreational trails and increase recreational opportunities
- Develop community and arts facilities
- Strengthen communications with citizens, businesses, and other institutions
- Maintain a highly qualified employee workforce

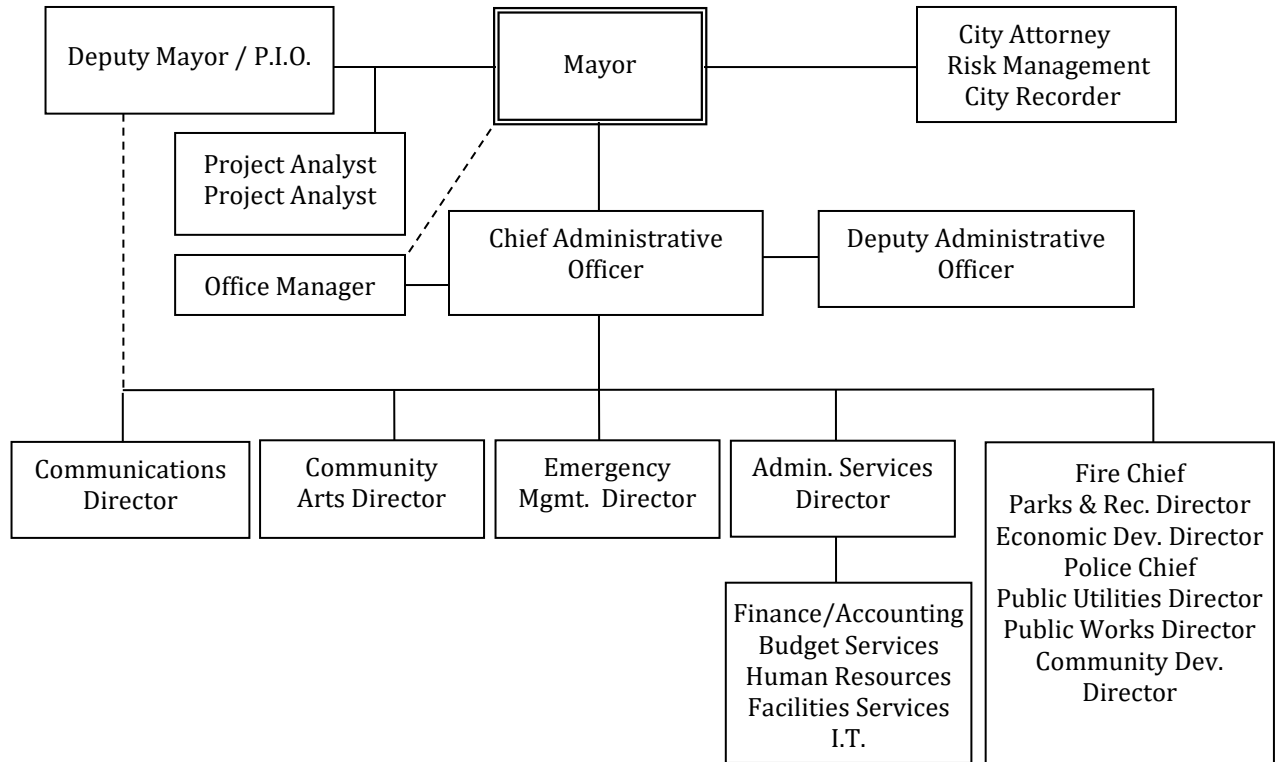
Department 1300	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 76,828	\$ 81,238	\$ 16,353	\$ 220,003	\$ 218,198
Administrative Charges					
314121 Redevelopment Agency	48,944	42,539	97,096	25,357	28,051
314126 Community Arts	-	-	-	338	496
314127 Street Lighting	16,268	36,064	48,548	-	-
314128 Storm Water	14,610	14,426	19,419	3,969	5,610
314151 Water	65,072	57,703	77,677	15,875	20,729
314152 Waste Collection	8,134	7,213	9,710	28,827	37,398
314161 Fleet Operations	8,044	7,213	9,710	-	-
314164 Information Technology	8,114	7,213	9,710	3,797	4,375
314165 Risk Management	7,240	7,213	9,710	-	-
Total Financing Sources	\$ 253,254	\$ 260,822	\$ 297,933	\$ 298,166	\$ 314,857
Financing Uses:					
411111 Regular Pay	\$ 165,656	\$ 168,679	\$ 182,497	\$ 183,900	\$ 186,862
411211 Variable Benefits	22,580	24,669	30,205	31,986	41,148
411213 Fixed Benefits	44,254	43,031	59,027	54,765	60,118
411214 Retiree Health Benefit	20,731	24,444	26,205	27,515	26,729
411320 Mileage Reimbursement	32	-	-	-	-
Total Financing Uses	\$ 253,254	\$ 260,822	\$ 297,933	\$ 298,166	\$ 314,857

Council Executive Staff

Department 1310	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 349,520	\$ 438,296	\$ 430,059	\$ 586,265	\$ 577,632
Administrative Charges					
314121 Redevelopment Agency	10,946	10,943	-	-	-
314151 Water	5,486	5,596	5,830	-	-
314164 Information Technology	19,398	19,622	22,727	28,821	19,665
Total Financing Sources	\$ 385,350	\$ 474,457	\$ 458,616	\$ 615,086	\$ 597,297
Financing Uses:					
411111 Regular Pay	\$ 220,552	\$ 252,755	\$ 265,081	\$ 281,547	\$ 266,547
411113 Vacation Accrual	383	-	-	-	-
411131 Overtime/Gap	4,659	-	-	-	-
411211 Variable Benefits	46,820	54,795	59,129	62,967	60,213
411213 Fixed Benefits	36,791	39,758	45,068	44,936	63,855
411310 Vehicle Allowance	5,939	5,916	5,916	5,916	5,916
411350 Phone Allowance	482	480	480	480	480
412100 Books, Subs. & Memberships	80	395	690	400	400
412310 Travel	1,253	1,365	674	3,000	3,000
412320 Meetings	19,508	25,803	16,060	29,000	29,000
412350 Training	70	2,052	427	1,000	1,000
412411 Office Supplies	1,962	1,482	430	1,500	1,500
412414 Computer Supplies	-	28	-	-	-
412491 Miscellaneous Supplies	9,436	10,195	2,310	4,119	4,119
412511 Equipment O&M	-	-	3,656	-	-
412611 Telephone	2,634	2,990	4,550	4,153	4,116
413410 Audit Services	16,519	17,475	14,860	16,750	16,750
413790 Professional Services	-	-	13,865	60,000	50,000
414164 IT Charges	10,174	14,047	25,421	53,318	34,401
417400 Equipment	8,089	44,922	-	-	-
419900 Contingency	-	-	-	46,000	56,000
Total Financing Uses	\$ 385,350	\$ 474,457	\$ 458,616	\$ 615,086	\$ 597,297

Department Organization

Administration



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.

Policies, Objectives & Initiatives

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

- **Value-Driven Innovation:** Promote innovations across city operations that increase service quality, citizen and employee satisfaction, and decrease costs.
- **Citizen-Centric Service:** Ensure citizen-centric focus and interactions by all departments and employees, including the use of multimedia channels for improving communication and transparency.
- **Continuous Quality Improvement and Efficiency:** Promote citywide engagement in the process of continuous quality improvement for efficiencies and reduced costs.
- **Data-Driven Decisions:** Utilize business intelligence technology and analytics to ensure data-driven decisions and processes.

Prior Year Accomplishments

- **CityServe App:** The CityServe app was launched, which allows residents to connect with City operations quickly. This app streamlines the work order process, which allows our staff to respond quickly to resident needs.
- **Cityworks:** This work management system was implemented citywide to track our asset management and to monitor analytics and present data visually. The reporting functionality assists our staff in tracking our assets for infrastructure replacement and repairs while allowing our employees to work in the field with real time data.
- **Citizen Centric:** In an effort to reach out and engage with our community, citizen questionnaires via Citizen Connect are sent out to residents about current issues and concerns. These questionnaires are used to set baselines and track progress across all citizen demographics. City leadership continues to engage with the public through citizen and business communications through print, web and social media.
- **Updated and Enhanced Technology:** : Promotion and implementation of citizen centric software platforms that allow for real time electronic communications to enhance our ability to communicate with the public. Previous paper documents and processes are being transitioned to digital format and posted for easier accessibility. Implementation of citywide use of Microsoft Teams allows for remote video conference meetings.
- **Live-Streaming Public Meetings:** Use of live-streaming technology for our public meetings encourages participation by allowing residents to watch remotely.
- **Fact Briefs:** Creating fact briefs to help educate and inform residents about key issues from each department.
- **Environmental Sustainability:** Through partnerships with Rocky Mountain Power,UCAIR and the Utah DEQ the Administration installed 43 charging stations throughout the City (including 3 DC Fast Chargers at City Hall). Sandy also received the EPA Green City Partnership designation for our environmental efforts.
- **Bicycle Centric Committee and Initiative:** An internal bicycle committee was created to evaluate opportunities to increase bicycle use in Sandy. Increasing opportunities for safe, efficient, and accessible alternative means of transportation in Sandy is an important part of our transportation plan. New bicycle paths have been created, efforts to promote bicycle safety have been implemented, and a future bicycle event is being planned.
- **Curbside Glass Recycling:** Residents are able to opt into our curbside glass recycling program. This has been a great step in our sustainability efforts.
- **Alternative Transportation:** Lime scooters were brought to Sandy City in 2019. Scooters allow citizens to travel “the last mile” in their commute as well as providing another alternative and sustainable transportation option.
- **Annual Employee Surveys:** Employees are able to provide anonymous feedback in our annual employee survey. Each department has implemented an employee taskforce to address any concerns or requests identified by our employees in the survey results.
- **Bradburn Hall of Fame:** A program that allows Mayor Bradburn and his leadership to highlight employees every quarter. All employees are able to nominate their peers for this award. Mayor Bradburn picks two employees for each quarter and they are recognized by City Leadership.
- **Local Artists Partnerships:** Local artists are invited to submit their art, which is displayed at City Hall.
- **Yoga in the Park:** The Yoga in the Park program takes place twice a week during the summer in a Sandy park. This class is taught by a certified Yoga Instructor and is free to participants. This is a great addition to the city and has been very popular with the residents.

Mayor

Department 1100	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 248,092	\$ 188,213	\$ 292,753	\$ 571,011	\$ 602,171
Administrative Charges					
314121 Redevelopment Agency	250,964	244,904	120,324	58,362	39,099
314124 Recreation	-	-	-	3,750	3,804
314126 Community Arts	864	1,024	599	1,361	1,107
314128 Storm Water	6,232	6,988	5,209	-	-
314151 Water	26,342	26,328	21,357	55,386	43,801
314152 Waste Collection	6,940	6,988	5,209	-	-
314164 Information Technology	10,031	10,076	7,944	4,855	3,388
314165 Risk Management	17,901	20,151	15,888	10,923	9,915
Total Financing Sources	\$ 567,366	\$ 504,672	\$ 469,283	\$ 705,648	\$ 703,285
Financing Uses:					
411111 Regular Pay	\$ 362,851	\$ 313,851	\$ 302,117	\$ 430,814	\$ 436,585
411113 Vacation Accrual	23,062	-	-	-	-
411121 Seasonal/PTNB Pay	449	1,760	963	2,081	2,123
411211 Variable Benefits	71,825	68,522	66,668	96,308	96,343
411213 Fixed Benefits	47,717	45,325	41,843	62,826	72,531
411214 Retiree Health Benefit	6,133	12,109	2,944	3,091	3,002
411310 Vehicle Allowance	9,147	11,865	11,832	11,832	11,832
411320 Mileage Reimbursement	149	75	14	300	300
411350 Phone Allowance	1,438	1,458	960	1,860	1,860
412100 Books, Subs. & Memberships	3,181	7,439	2,654	3,390	3,390
412310 Travel	5,844	2,859	8,622	8,000	8,000
412320 Meetings	10,529	2,621	2,420	9,000	8,000
412350 Training	-	390	2,597	-	-
412411 Office Supplies	3,350	2,666	1,831	1,800	1,800
412414 Computer Supplies	233	840	-	248	248
412470 Special Programs					
91106 Sustainability	-	-	-	25,000	-
412491 Miscellaneous Supplies	1,332	1,084	1,132	1,500	2,500
412511 Equipment O & M	318	1,401	-	-	-
412611 Telephone	2,766	3,140	2,654	2,423	2,744
414164 IT Charges	18,072	21,267	19,626	45,175	52,027
417400 Equipment	(1,030)	6,000	406	-	-
Total Financing Uses	\$ 567,366	\$ 504,672	\$ 469,283	\$ 705,648	\$ 703,285

Note: In FY 2020 personnel expenses for two FTE positions were moved from Non-Departmental to the Mayor's Department.

Chief Administrative Officer

Department 1200	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 418,889	\$ 467,851	\$ 427,972	\$ 367,075	\$ 350,999
Administrative Charges					
314121 Redevelopment Agency	80,755	84,223	12,771	17,278	7,383
314124 Recreation	1,575	1,629	2,136	999	647
314126 Community Arts	2,312	2,877	4,221	5,407	2,963
314127 Street Lighting	-	-	7,275	7,430	5,253
314128 Storm Water	9,767	11,359	20,046	20,835	12,637
314151 Water	51,752	53,962	51,159	38,023	83,023
314152 Waste Collection	13,123	13,651	14,550	-	35,021
314154 Alta Canyon Sports Center	4,598	4,046	5,150	2,654	1,843
314156 Golf	2,300	2,516	3,179	1,704	1,193
314161 Fleet Operations	5,938	6,236	7,275	-	-
314164 Information Technology	9,531	11,156	15,112	21,955	11,072
314165 Risk Management	45,636	53,826	76,374	72,829	40,801
Total Financing Sources	\$ 646,176	\$ 713,332	\$ 647,220	\$ 556,189	\$ 552,835
Financing Uses:					
411111 Regular Pay	\$ 438,102	\$ 463,604	\$ 403,741	\$ 345,189	\$ 348,043
411121 Seasonal Pay	6,040	3,571	1,828	5,869	5,986
411211 Variable Benefits	99,335	101,909	85,156	77,218	77,600
411213 Fixed Benefits	40,879	56,855	51,850	43,156	52,762
411214 Retiree Health Benefit	10,739	9,274	-	-	-
411215 PTO Disbursement	-	-	-	-	2,410
411310 Vehicle Allowance	14,847	14,806	10,925	17,748	11,832
411320 Mileage Reimbursement	397	75	42	300	300
411350 Phone Allowance	1,445	1,330	904	1,680	960
412100 Books, Subs. & Memberships	2,539	2,655	3,292	2,500	2,500
412310 Travel	3,202	5,278	5,401	8,000	8,000
412320 Meetings	1,723	1,346	3,725	3,000	3,000
412350 Training	246	165	-	-	-
412411 Office Supplies	1,859	2,336	2,489	1,600	1,600
412414 Computer Supplies	233	2,263	-	200	200
412491 Miscellaneous Supplies	1,341	514	738	1,641	1,641
412511 Equipment O & M	-	-	403	150	150
412611 Telephone	2,766	4,335	3,034	2,077	2,058
413723 UCAN Charges	833	-	-	-	-
414161 Fleet O & M	1,767	967	1,957	3,496	3,064
414164 IT Charges	17,883	40,347	32,312	42,365	30,729
417400 Equipment	-	1,701	39,422	-	-
Total Financing Uses	\$ 646,176	\$ 713,332	\$ 647,220	\$ 556,189	\$ 552,835

Performance Measures & Analysis

Measure (Calendar Year)	2016	2017	2018	2019*
CityServe App				
Number of new downloads	-	-	-	412
Number of sign ups	-	-	-	175
Number of service requests	-	-	-	109
Enotifications (Emergency Email Communications)	-	-	-	
Number of notification campaigns	-	-	-	23
Average open rate	-	-	-	33%
Average open rate (during Emergency Notifications)	-	-	-	45%
Total email blasts	-	-	-	229,803
Social media (Facebook/Instagram/Twitter/Nextdoo)	-	-	-	
New Follower Growth	-	-	-	11%
Engagement	-	-	-	91,011
Reach	-	-	-	1,429,847
Impressions	-	-	-	2,771,942
Web Analytics	-	-	-	
Number of Users	-	-	-	396,057
Organic Search Visit (unique users)	-	-	-	262,331
Referral Visit (unique users)	-	-	-	119,788
Direct Visit (unique users)	-	-	-	18,618
Visit from Social (unique users)	-	-	-	13,868
Sessions from Facebook	-	-	-	25,954
Sessions from Twitter	-	-	-	1,143
Session from YouTube	-	-	-	1,061
Sessions from Instagram	-	-	-	226
New Users	-	-	-	382,269
Average Time on Page	-	-	-	1m 46s
Sessions per User	-	-	-	2
Page Views	-	-	-	1,725,605
Pages / Sessions	-	-	-	2.42
Mobile Usage	-	-	-	56%
Desktop Usage	-	-	-	40%
Tablet Usage	-	-	-	4%
Surveys	-	-	-	
Total Citizen Connect Panel Participants	-	-	-	2,309
Total Responses	-	-	-	6,244
Total Surveys	-	-	-	9

* Recorded statistics from April 2019 to March 2020. Future measures will accurately reflect calendar year amounts.

Communications

Department 1230	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 468,591	\$ 384,431	\$ 402,700	\$ 424,993	\$ 363,993
Administrative Charges					
314121 Redevelopment Agency	-	-	-	5,855	5,470
314124 Recreation	-	-	878	677	2,325
314126 Community Arts	2,053	2,502	5,243	5,920	5,366
314128 Storm Water	4,015	3,769	3,203	-	5,470
314151 Water Fund	-	-	-	9,165	32,236
314152 Waste Collections	-	-	11,224	12,071	5,209
314154 Alta Canyon Sports Center	4,665	5,453	4,277	2,768	8,083
314156 Golf Fund	945	835	745	1,431	1,261
314164 Information Technology	-	7,538	6,407	6,137	49,908
314165 Risk Management	-	3,769	3,203	3,207	-
Total Financing Sources	\$ 480,269	\$ 408,297	\$ 437,880	\$ 472,224	\$ 479,321
Financing Uses:					
411111 Regular Pay	\$ 254,233	\$ 184,201	\$ 202,201	\$ 223,268	\$ 226,549
411113 Vacation Accrual	4,718	-	-	-	-
411211 Variable Benefits	52,196	39,379	46,779	50,615	51,178
411213 Fixed Benefits	39,612	40,348	44,297	44,628	45,643
411310 Vehicle Allowance	5,810	3,000	3,000	5,233	5,233
411320 Mileage Reimbursement	211	294	99	100	100
411350 Phone Allowance	1,114	480	480	1,080	1,080
412100 Books, Sub. & Memberships	845	1,283	4,030	2,500	2,500
412310 Travel	4,928	4,331	2,948	2,500	2,500
412320 Meetings	582	195	261	300	300
412350 Training	415	396	-	500	500
412470 Special Programs	-	311	8,794	-	-
91013 Communications and Marketing	104,421	106,139	85,190	114,500	114,500
91060 Sister Cities Program	-	5,922	-	-	-
412611 Telephone	-	-	2,275	2,077	2,058
413790 Professional Services	-	2,979	21,163	10,000	10,000
414164 IT Charges	-	-	12,542	14,923	17,180
417400 Equipment	11,184	19,038	3,822	-	-
Total Financing Uses	\$ 480,269	\$ 408,297	\$ 437,880	\$ 472,224	\$ 479,321

Policies, 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 the Basic Core Municipal Services

- Developing and maintaining the overall Emergency Management program
- Writing, maintaining, and updating the Emergency Operations Plan
- Develop and execute disaster exercises for city employee participation and training
- Ensuring the City's compliance with the National Incident Management System (NIMS)

Preserve and Improve Public Infrastructure

- Maintaining, stocking, and coordinating the activation of the city's Emergency Operations Centers
- Establishing written Memorandums of Understanding with outside agencies to strengthen and restore infrastructure

Strengthen Communications with Citizens, Businesses, and other Institutions

- Conducting the monthly meetings of the Sandy City Citizen Corps Council
- Conducting 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

- Successful operation of the EOC for the water quality event
- Updated the Sandy City Emergency Operations Plan
- Implemented the External Emergency Communications How to Guide
- Worked with Communication in the creation of the Joint Information Center Activation Guide
- Implemented the Volunteer Activation Plan
- Implemented the Sandy Mitigation Plan Annex for Salt Lake County Emergency Management Mitigation Plan
- Established new MOUs for water, heavy equipment, and sheltering
- Completed Emergency Management requirements for Cityworks
- Developed and executed drills, tabletop, functional, and full-scale emergency management exercises with city leadership, as well as surrounding jurisdiction and private sector agencies
- Submitted and was approved for the FEMA Integrated Emergency Management Course. Selected for IEMC in 2020
- Acquired two federal grants for staffing, training, and the purchase of emergency management equipment
- Converted and equipped two cargo trailers for disaster use for both CERT and POD operations
- Upgraded secondary EOC, adding HF and amateur radio equipment, including new radios and antennas
- Increased recruitment for new volunteers Community Emergency Preparedness Leaders
- Completed FEMA POD and ICS for Executive training, and NWS Weather Watcher Training
- Produced Emergency Management Go Bag video with Communications Department
- Provided educational materials on emergency preparedness for Sandy City Human Resources Newsletters
- Completed EOC wiring for network and audio access with IT
- Converted Public Safety radios from analog to digital

Performance Measures & Analysis

Measure (Calendar Year)	2016	2017	2018	2019
Average attend. at Ready Your Business (BCDM) meetings	18	21	22	21
Emergency Management Exercises and Drills in which Sandy City participated	16	14	18	19
Number of written Memorandums of Understanding (MOU's) established with outside agencies	15	15	16	21
Average attendance at the Sandy City Citizen Corps Council meetings	40	40	38	41
Training Courses Completed In-Residence	13	3	2	3
Training Courses Completed Online	6	2	1	1
Emergency Management Citizen Outreach Presentations	22	24	27	25

Emergency Management

Department 1220	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 72,265	\$ 82,510	\$ 72,498	\$ 61,802	\$ 70,273
313103 Emergency Preparedness Grant	16,500	16,500	16,500	16,500	16,500
Administrative Charges					
314121 Redevelopment Agency	7,169	7,236	12,821	25,718	21,852
314124 Recreation	539	550	627	596	765
314126 Community Arts	89	108	82	571	557
314127 Street Lighting	1,986	5,112	5,342	6,815	7,284
314128 Storm Water	4,458	5,112	5,342	6,708	7,284
314151 Water	4,964	5,112	5,342	6,708	6,729
314152 Waste	7,446	7,668	8,013	10,442	10,405
314154 Alta Canyon Sports Center	1,306	1,366	1,511	1,580	2,182
314156 Golf	787	849	932	1,015	1,413
314161 Fleet	3,682	3,834	4,007	5,031	6,102
314164 Information Technology	1,238	1,278	1,336	1,375	1,217
314165 Risk Management	1,205	1,394	1,457	5,031	5,793
Total Financing Sources	\$ 123,634	\$ 138,629	\$ 135,810	\$ 149,892	\$ 158,356
Financing Uses:					
411111 Regular Pay	\$ 74,789	\$ 78,240	\$ 81,189	\$ 65,805	\$ 80,256
411113 Vacation Accrual	379	-	-	-	-
411211 Variable Benefits	16,131	17,012	18,276	19,679	18,130
411213 Fixed Benefits	3,486	3,007	4,240	3,760	21,285
411320 Mileage Reimbursement	565	746	1,203	500	500
411350 Phone Allowance	361	360	360	360	360
412100 Books, Sub. & Memberships	215	229	340	750	750
412310 Travel	818	729	240	1,700	1,700
412320 Meetings	413	1,039	900	1,000	1,100
412350 Training	300	422	332	1,050	1,000
412370 Training Supplies	120	285	172	750	700
412411 Office Supplies	863	673	269	900	750
412491 Miscellaneous Supplies	37	40	90	300	300
412611 Telephone	9,483	10,764	13,650	12,459	10,976
412760 Emergency Management	8,156	6,401	1,395	2,974	3,124
413790 Professional Services	-	-	-	25,000	-
414164 IT Charges	2,742	11,815	12,867	12,905	17,425
417400 Equipment	4,775	6,867	288	-	-
Total Financing Uses	\$ 123,634	\$ 138,629	\$ 135,810	\$ 149,892	\$ 158,356

Policies & Objectives

- 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

Sandy Amphitheater

- 11% increase in attendees from 2018 to 2019 (including free events & summer musical)
- 26% increase in ticket sale revenue from 2018 to 2019
- Significant increase in concessions revenue from 2018 to 2019
- Started targeted email marketing strategy utilizing free in-house resources
- 37% growth in social media audiences
- Average 8x return on advertising spending
- Implemented a programming partnership, which provides higher quality programming to appeal to all ages and genres. This partnership allows the Ampitheatre to grow into a true industry-competitive music venue

Sandy Arts Guild

- Broke all-time ticket sales record with Mamma Mia (August 2019)
- Broke winter comedy attendance record with Noises Off (February 2019)
- Doubled number of artist participants in the Plein Air Competition (June 2019)
- Created new outreach program for special needs populations, like private preview performances tailored to their needs
- Instituted a theater production intern program
- 25% growth in social media audiences
- Average 7x return on paid advertising spending

Performance Measures & Analysis

Measure (Calendar Year)	2017	2018	2019	2020
Amphitheater Season (Excluding Art's Guild Productions and Rentals)				
Number of Events	19	18	18	20
Number of Tickets Sold	29,813	28,708	32,018	33,000
Number of Free Attendees			4,660	6,000
Event Revenue as % of Production Costs	97%	108%	125%	140%
Number of Volunteer Hours	3450	3675	3750	4000
Arts Guild Productions				
Community Theater				
Number of Productions	5	5	5	6
Number of Participating Artists	253	635	659	650
Number of Tickets Sold	9,242	11,828	12,567	12,000
Number of Free Attendees			2,104	2,500
Event Revenue as % of Prod. Costs	101%	91%	104%	100%
Number of volunteer hours	22,638	30,153	32,429	33,000
Chamber Concert Series				
Number of Productions	5	3	-	-
Number of Tickets Sold	254	260	-	-
Other Productions (Participating Artists)				
Interfaith Festival	142	180	300	300
Elementary Art Show	1,042	740	872	1,314*
Sandy Art Show	101	118	108	150
Plein Air			36	50
Number of volunteer hours	1,000	1,700	3,255	3,500

*Public event canceled due to COVID-19

Fund 2600 - Community Arts

Department 1261 - Amphitheater	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
313300 County Grants	\$ -	\$ -	\$ -	\$ -	\$ 300,000
313910 Art Grants	-	-	-	20,000	-
314930 Building Rental	-	-	-	8,000	60,000
314932 Building Rental O&M Surcharge	-	-	-	1,000	577
316110 Interest Income	4,613	6,705	9,217	7,000	1,500
316420 Venue Merchandise Fees	9,503	9,005	5,582	8,500	19,667
316670 Amphitheater Season Tickets	129,850	-	197,177	199,800	-
316680 Amphitheater Box Office Tickets	768,609	903,168	514,837	900,000	215,387
316681 Box Office Ticket Surcharge	28,590	25,441	1,085	30,000	101,256
316682 Early Entry Pass	2,366	1,480	932	3,500	2,000
316810 Donations - Corporate	423	5	27,500	45,000	-
316850 Donations - Individual	280	-	2,595	1,000	1,000
316900 Sundry Revenue	6,649	2,864	175	1,000	1,000
318252 Food & Beverage Sales	-	2,684	-	13,000	26,679
336210 Cell Tower Lease	-	-	-	300,766	-
341100 Transfer In - General Fund	260,424	247,703	336,258	-	-
Total Financing Sources	\$ 1,211,307	\$ 1,199,055	\$ 1,095,357	\$ 1,538,566	\$ 729,066
Financing Uses:					
411111 Regular Pay	\$ 125,097	\$ 118,537	\$ 105,106	\$ 126,177	\$ 114,556
411121 Seasonal/PTNB Pay	28,147	29,340	29,473	56,036	16,028
411131 Overtime/Gap	1,737	1,138	1,314	4,170	1,500
411211 Variable Benefits	27,490	27,465	28,899	33,782	26,964
411213 Fixed Benefits	24,696	25,558	24,624	24,770	34,164
411215 PTO Disbursement	-	-	-	1,185	990
411320 Mileage Reimbursement	10	19	44	25	25
411350 Phone Allowance	771	768	679	768	768
412100 Books, Sub. & Memberships	1,677	5,572	7,857	8,300	8,300
412310 Travel	11,644	8,205	4,912	10,000	5,000
412320 Meetings	45	790	98	100	100
412350 Training	724	-	175	100	100
412411 Office Supplies	532	252	1,686	1,500	1,500
412421 Postage	491	29	1	100	100
412431 Printing	439	510	-	500	500
412470 Special Programs	7,285	(334)	(206)	-	-
26610 Free-For-All	-	-	700	20,000	2,000
26803 Fundraising	-	83	-	300	300
26804 V.I.P. Program	4,937	2,315	5,525	6,200	6,200
412475 Special Departmental Supplies	1,673	985	2,753	3,000	3,000
412511 Equipment O&M	3,866	-	4,640	4,000	4,000

Fund 2600 - Community Arts

Department 1261 - Amphitheater	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Uses:					
412512 Equipment Rental	52,615	76,608	66,745	63,320	24,870
412523 Power & Lights	17,286	15,996	15,495	18,000	18,000
412524 Heat	1,817	1,656	1,818	1,730	1,730
412525 Sewer	1,290	1,530	1,530	1,000	1,000
412527 Storm Water	7,722	7,128	7,128	7,000	7,000
412529 Street Lights	329	358	358	360	360
412611 Telephone	8,184	8,369	9,002	10,650	10,588
413420 Credit Card Processing	12,767	8,048	7,275	7,000	-
413790 Professional Services	6,500	8,013	9,703	7,000	-
413861 Security	11,532	12,242	10,891	13,000	7,610
413862 Technical Support	26,023	29,865	19,258	35,000	15,991
413865 Hospitality	13,362	12,561	11,484	17,000	2,440
413866 Transportation	3,168	3,786	3,595	3,500	912
413868 Hotel Accommodation	20,211	24,427	21,625	26,000	5,300
413870 Advertising	74,408	63,075	51,029	65,000	41,665
413880 Artist Fees	711,809	742,344	603,170	900,000	200,650
413891 Sets, Props, & Costumes	-	90	-	-	-
414111 Administrative Charges	14,047	14,749	12,389	17,037	18,739
414164 IT Charges	12,224	9,946	11,318	10,964	15,364
414165 Risk Management Charges	-	-	-	-	18,752
417400 Equipment	16,769	5,713	6,411	24,010	10,000
419900 Contingency	-	-	-	6,525	6,525
Total Financing Uses	\$ 1,253,323	\$ 1,267,736	\$ 1,088,505	\$ 1,535,109	\$ 633,591
Excess (Deficiency) Sources over Uses	(42,017)	(68,681)	6,852	3,457	95,475

Fund 2600 - Community Arts

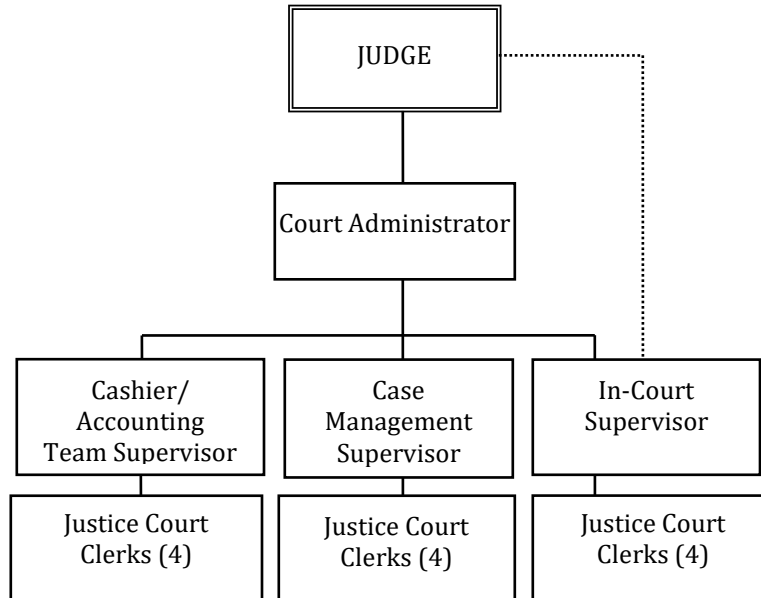
Department 1262 - Sandy Arts Guild	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
313300 County Grants	\$ -	\$ -	\$ -	\$ -	\$ 156,500
313910 Art Grants	80,750	77,000	80,000	160,000	87,500
316670 Amphitheater Season Tickets	1,260	-	-	3,000	-
316680 Amphitheater Box Office Tickets	83,469	67,147	100,955	65,000	68,000
316681 Box Office Ticket Surcharge	5,348	19,853	320	4,000	-
316682 Early Entry Pass	220	-	302	-	-
316700 Corporate Sponsorships	-	5,000	-	-	-
316810 Donations - Corporate	81,541	45,000	1,000	-	60,000
316820 Fundraising	4,555	5,207	8,351	-	-
316840 Donations - Foundation	2,000	6,000	19,000	4,000	10,000
316850 Donations - Individual	831	10	1,798	1,500	1,000
3169 Sundry Revenue	44	1,198	5	-	-
318566 Youth Theater Participation Fee	-	1,160	968	3,000	3,000
318567 Youth Showcase Fee	4,481	5,361	-	5,000	9,000
318568 Youth Choir Fee	-	-	-	-	3,000
341100 Transfer In - General Fund	216,587	241,279	290,680	368,619	219,122
Total Financing Sources	\$ 481,087	\$ 474,214	\$ 503,378	\$ 614,119	\$ 617,122
Financing Uses:					
411111 Regular Pay	\$ 98,037	\$ 91,435	\$ 127,548	\$ 185,014	\$ 177,557
411121 Seasonal/PTNB Pay	20,983	25,475	18,190	36,659	37,392
411131 Overtime/Gap	4,300	4,975	9,131	-	4,000
411211 Variable Benefits	23,316	23,817	29,799	43,765	42,859
411213 Fixed Benefits	25,331	25,256	36,138	45,607	55,063
411215 PTO Disbursement	-	-	-	1,298	1,500
411320 Mileage Reimbursement	70	32	51	25	25
411350 Phone Allowance	241	241	344	672	672
412100 Books, Sub. & Memberships	380	605	824	800	800
412310 Travel	298	444	-	-	-
412320 Meetings	159	113	184	100	100
412411 Office Supplies	667	1,559	2,141	1,500	1,500
412421 Postage	-	-	-	100	-
412431 Printing	451	-	3,543	4,000	7,000
412470 Special Programs	-	(200)	-	-	-
26610 Free-For-All	-	837	1,041	1,000	1,000
26801 Interfaith Festival	1,330	1,030	175	1,400	2,100
26802 Elementary School Art Show	312	415	362	500	500
26803 Fundraising	900	1,440	-	2,200	1,500
26804 V.I.P. Program	-	3,317	-	-	-
26805 Sandy Art Show	2,739	2,832	965	3,000	3,600
26810 Christmas Concerts	17	2,406	900	1,300	-
26843 Summer Musical 2016	957	-	-	-	-
26847 Winter Comedy 2017	117	-	-	-	-
26848 Theater for Youth	80	-	-	-	-
26850 Summer Musical 2017	200	3,491	-	-	-
26851 Fall Show 2017	-	986	-	-	-
26853 Youth Theater 2017	-	289	-	-	-
26854 Shrek Jr.	-	998	-	-	-
26856 Joseph and the Tech. Dreamcoat	-	(379)	689	-	-
26857 Fall Musical 2018	-	-	577	-	-

Fund 2600 - Community Arts

Department 1262 - Sandy Arts Guild	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Uses:					
26858 Winter Comedy 2018	-	-	422	-	-
26859 Theater for Youth	-	-	679	-	-
26860 Youth Showcase 2019	-	-	(2,160)	-	-
412471 Plays/Musicals	104,064	121,017	105,122	126,000	130,500
412475 Special Departmental Supplies	852	75	3,412	2,500	2,500
412511 Equipment O&M	211	-	-	-	-
412512 Equipment Rental	-	-	100	1,180	500
412523 Power & Lights	1,520	1,152	1,134	-	-
412611 Telephone	-	-	1,820	2,008	1,989
413420 Credit Card Processing	2,725	1,730	1,513	1,000	-
413740 Facility Rental	2,089	1,222	901	3,000	3,000
413790 Professional Services	5,350	6,750	6,750	5,000	6,750
413862 Technical Support	1,350	9,405	7,336	1,000	12,000
413865 Hospitality	-	83	-	-	-
413870 Marketing	925	2,132	2,538	5,835	8,000
413891 Sets, Props, & Costumes	-	4,522	3,657	-	-
414111 Administrative Charges	-	-	3,097	6,488	7,139
414164 IT Charges	-	-	2,829	25,930	27,981
414165 Risk Management Charges	-	-	-	-	3,787
416900 Grants	48,000	48,000	48,000	48,000	48,000
417400 Equipment	4,055	880	6,878	18,122	-
Total Financing Uses	\$ 352,025	\$ 388,383	\$ 426,626	\$ 575,003	\$ 589,314
Excess (Deficiency) Sources over Uses	129,062	85,831	76,752	39,116	27,808
Total Financing Sources	\$ 1,692,394	\$ 1,673,269	\$ 1,598,735	\$ 2,152,685	\$ 1,346,188
Total Financing Uses	1,605,349	1,656,119	1,515,131	2,110,112	1,222,905
Excess (Deficiency) Sources over Uses	87,045	17,151	83,604	42,573	123,283
Balance - Beginning	70,325	157,370	174,521	258,125	300,698
Balance - Ending	\$ 157,370	\$ 174,521	\$ 258,125	\$ 300,698	\$ 423,981

Department Organization

Court Services



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 \$11,000 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.

Policies & Objectives

- Ensure that proceedings are open, impartial, and timely
- Provide appropriate case follow-up to ensure compliance with judicial orders
- The Justice Court is funded by the city's general fund without regard to the revenue generated by court fines
- The intent of court 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

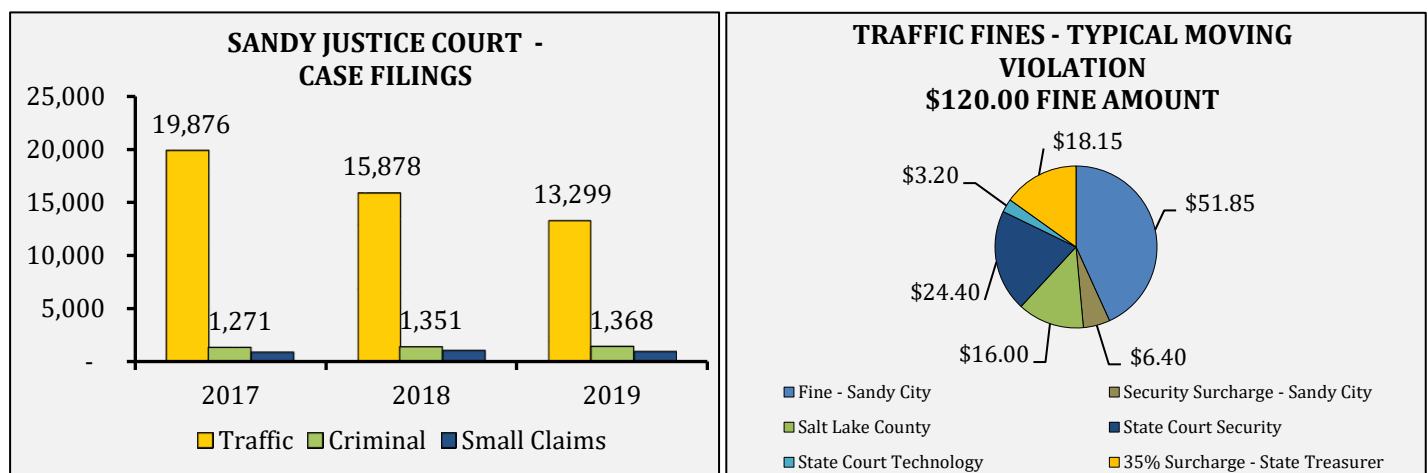
Note: One of the city's core functions is to promote public safety by enforcing the laws established for that purpose. The FY 2021 court services budget includes approximately \$1.4 million of direct costs. The city's cost allocation study identifies an additional \$711,000 of indirect costs associated with the building, human resources, finance, and other overhead costs. The justice court also generates \$1,300,000 in revenue annually. The city believes that violators should pay for most of the costs of enforcement but not so much that money becomes an incentive that could result in

Prior-year Accomplishments

- As a result of a legislative authorization in 2014, justice courts may now utilize the Office of State Debt Collection to assist with the collection of fines at no cost to the city/county. Starting in 2014, the justice court began referring cases to OSDC. As a result, the Justice Court has seen increased returns each calendar year. This past year the justice court collected \$106,164 with the help of OSDC, an increase is just over \$13,800 from 2018.

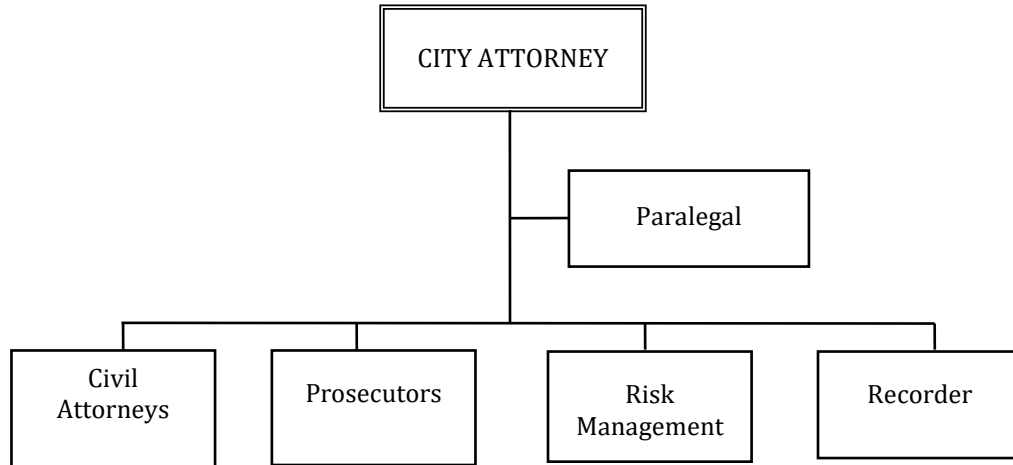
Performance Measures & Analysis

- New case filings in the Justice Court totaled 15,512 in 2019. In 2019, criminal filings grew by 1.26%, traffic filings fell by 16.2%, and small claims filings dropped 9.7%.
- Even with recent increases in caseload, staff continues to make significant progress in case closure rates; reducing the total number of pending cases at the end of 2019 by 10.11% over 2018.
- The no delay telephone response rate (calls answered within 15 seconds) averaged 82.9% in 2019.



Court Services

Department 1500	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ -	\$ -	\$ -	\$ 101,562	\$ 105,505
315100 Court Fines	1,583,215	1,635,514	1,326,543	1,199,655	1,226,000
315300 Court Surcharge	75,285	94,271	66,237	58,361	65,000
316930 JC Attorney Recoupment	3,485	2,257	1,132	580	1,500
Total Financing Sources	\$ 1,661,984	\$ 1,732,042	\$ 1,393,912	\$ 1,360,158	\$ 1,398,005
Financing Uses:					
411111 Regular Pay	\$ 734,822	\$ 748,444	\$ 740,459	\$ 773,766	\$ 784,008
411121 Seasonal/PTNB Pay	5,167	-	-	-	-
411131 Overtime/Gap	2,191	2,731	2,424	2,300	2,300
411211 Variable Benefits	159,023	159,916	167,383	172,609	174,310
411213 Fixed Benefits	174,134	173,231	181,711	175,833	203,297
411215 PTO Disbursement	-	-	-	1,439	5,090
411320 Mileage Reimbursement	1,152	287	47	200	200
412100 Books, Sub. & Memberships	2,719	2,437	2,265	2,800	2,800
412310 Travel	7,122	8,216	13,406	8,500	8,500
412320 Meetings	-	373	207	750	750
412350 Training	1,000	545	672	500	500
412411 Office Supplies	12,777	8,682	7,629	8,000	8,000
412414 Computer Supplies	664	1,352	190	1,000	1,000
412421 Postage	18,517	19,163	15,266	19,500	19,500
412431 Printing	1,472	1,835	734	2,000	2,000
412511 Equipment O & M	5,217	1,042	1,070	5,000	5,000
412611 Telephone	17,913	17,341	21,233	19,382	19,208
413420 Credit Card Processing	29,836	40,009	26,188	33,300	33,300
413723 UCAN Charges	279	-	-	-	-
413790 Professional Services	21,280	20,714	19,585	23,086	23,086
413810 Witness Fees	4,107	2,461	5,587	4,500	4,500
413820 Jury Fees	296	555	1,277	700	700
413890 Miscellaneous Services	6,716	5,755	8,796	7,500	7,500
414164 IT Charges	68,585	71,243	75,046	97,493	92,456
417400 Equipment	-	7,230	12,591	-	-
Total Financing Uses	\$ 1,274,990	\$ 1,293,559	\$ 1,303,765	\$ 1,360,158	\$ 1,398,005



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.

Policies & Objectives

- 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

- Helped reduce legal claims through coordination between legal and risk management services
- Coordinated transition of the City to Municode.
- Maintained rate of staff growth below court expansion levels

Performance Measures & Analysis

- Expansion of City programs due do overall growth and development increase the demands on the legal department. Continued expansion will require equivalent expansion of department staff including Risk Management and the Prosecutors Office.

Department 1400	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 1,099,201	\$ 1,221,738	\$ 1,361,901	\$ 1,391,925	\$ 1,357,866
Administrative Charges					
314121 Redevelopment Agency	20,872	22,279	8,704	14,151	10,539
314124 Recreation	670	630	744	702	879
314126 Community Arts	319	436	340	515	2,090
314127 Street Lighting	1,943	3,932	4,395	4,408	5,018
314128 Storm Water	9,058	11,216	12,160	14,662	15,055
314151 Water	57,451	30,920	34,093	34,972	85,989
314152 Waste Collection	4,397	-	-	-	2,389
314154 Alta Canyon Sports Center	386	432	483	507	626
314156 Golf	232	269	298	324	-
314164 Information Technology	28,460	22,140	24,066	25,532	24,062
314165 Risk Management	39,601	57,987	44,170	50,088	57,204
Total Financing Sources	\$ 1,262,590	\$ 1,371,979	\$ 1,491,354	\$ 1,537,786	\$ 1,561,717
Financing Uses:					
411111 Regular Pay	\$ 870,870	\$ 926,350	\$ 995,155	\$ 1,042,323	\$ 1,026,801
411113 Vacation Accrual	3,081	-	-	-	-
411121 Seasonal/PTNB Pay	-	-	-	1,256	1,281
411131 Overtime/Gap	263	-	318	-	-
411211 Variable Benefits	194,228	195,604	217,118	222,784	218,614
411213 Fixed Benefits	120,887	140,799	148,024	142,996	188,898
411214 Retiree Health Benefit	3,287	2,309	2,085	-	-
411215 PTO Disbursement	-	-	-	1,453	8,460
411310 Vehicle Allowance	5,939	5,835	5,916	11,148	7,648
411320 Mileage Reimbursement	1,284	664	569	800	800
411350 Phone Allowance	482	473	480	480	480

Department 1400	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
412100 Books, Sub. & Memberships	10,449	16,344	11,576	10,000	10,000
412310 Travel	1,218	6,219	7,948	5,000	9,000
412320 Meetings	1,117	1,668	2,126	1,900	1,900
412350 Training	2,702	872	679	1,850	1,850
412411 Office Supplies	4,901	2,731	3,864	5,000	5,000
412414 Computer Supplies	-	1,550	-	600	600
412511 Equipment O & M	-	562	25	-	-
412611 Telephone	6,586	7,475	30,237	9,345	9,261
413310 Litigation/Legal Services	20	551	-	350	-
413320 Prosecution Services	-	159	-	150	-
413790 Professional Services	2,697	3,233	87	16,995	16,995
414164 IT Charges	35,957	46,336	53,736	60,856	51,629
417400 Equipment	(3,376)	12,246	11,412	2,500	2,500
Total Financing Uses	\$ 1,262,590	\$ 1,371,979	\$ 1,491,354	\$ 1,537,786	\$ 1,561,717

Policies & Objectives

- Administer the biennial city election
- 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 vital city records
- Publish legal notices and public hearing notices for the city
- Coordinate GRAMA request responses in a timely manner
- Provide passport acceptance services to the general public

Prior-year Accomplishments

- Maintained certification as a passport acceptance center and trained several staff to be passport agents
- More than doubled the number of passport applications processed since inception in 2011
- Continue to post all public notices to the Utah State website. All public hearings and open meeting agendas are posted 24 hours prior to the event.
- Annually processing more than double the number of GRAMA requests as compared to five years ago

Performance Measures & Analysis

Measure (Calendar Year)	2015	2016	2017	2018	2019
Maintain and improve basic core municipal services					
Contracts processed	374	334	374	320	314
% of voter turnout	35.0%	N/A	48.3%	N/A	31.8%
Passports Processed (including renewals)	4,509	5,248	6,660	6,642	5,877
Annexations completed	4	10	1	5	2
Annual GRAMA requests	138	109	117	160	243
Public notices	96	103	86	64	75

City Recorder

Department 1420	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 26,651	\$ -	\$ -	\$ -	\$ -
Administrative Charges					
314126 Community Arts	582	625	500	2,603	2,203
314161 Fleet	-	-	-	-	5,363
314165 Risk	23,353	43,613	49,739	51,450	53,478
314910 Sale of Maps and Copies	42,264	44,402	49,222	44,600	45,000
314970 Passport Application Fees	161,159	205,589	232,800	214,901	240,000
Total Financing Sources	\$ 254,010	\$ 294,228	\$ 332,261	\$ 313,554	\$ 346,044
Financing Uses:					
411111 Regular Pay	\$ 104,576	\$ 105,926	\$ 92,416	\$ 101,132	\$ 131,080
411113 Vacation Accrual	935	-	-	-	-
411121 Seasonal/PTNB Pay	12,280	12,124	16,832	32,102	8,589
411132 Out of Class	-	-	462	-	-
411211 Variable Benefits	23,505	24,092	21,462	26,156	29,226
411213 Fixed Benefits	30,560	16,411	13,899	12,849	17,971
411214 Retiree Health Benefit	619	-	-	-	-
411320 Mileage Reimbursement	181	139	43	300	300
412100 Books, Sub. & Memberships	702	683	1,111	500	500
412210 Public Notices	9,832	5,509	7,229	11,701	10,000
412310 Travel	613	-	2,313	1,000	3,604
412320 Meetings	50	-	-	51	50
412350 Training	633	465	545	100	100
412411 Office Supplies	8,298	7,279	8,179	7,500	7,500
412421 Postage	38,887	37,692	40,206	39,402	39,400
412432 Copying	458	156	-	1,500	600
412433 Microfilming & Archives	773	773	773	900	900
412511 Equipment O & M	223	481	155	500	500
412611 Telephone	2,371	2,391	3,034	2,768	2,744
413712 Codification Services	-	-	3,568	5,000	5,000
414164 IT Charges	9,446	11,384	12,308	21,275	24,222
417400 Equipment	9,069	1,444	1,536	-	-
Total Financing Uses	\$ 254,010	\$ 226,948	\$ 218,932	\$ 264,736	\$ 282,286

Elections

Department 1430	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ -	\$ 154,948	\$ -	\$ 150,255	\$ -
Total Financing Sources	\$ -	\$ 154,948	\$ -	\$ 150,255	\$ -
Financing Uses:					
412420 Postage & Publications	\$ -	\$ 2	\$ -	\$ -	\$ -
413890 Miscellaneous Services	-	154,946	-	150,255	-
Total Financing Uses	\$ -	\$ 154,948	\$ -	\$ 150,255	\$ -

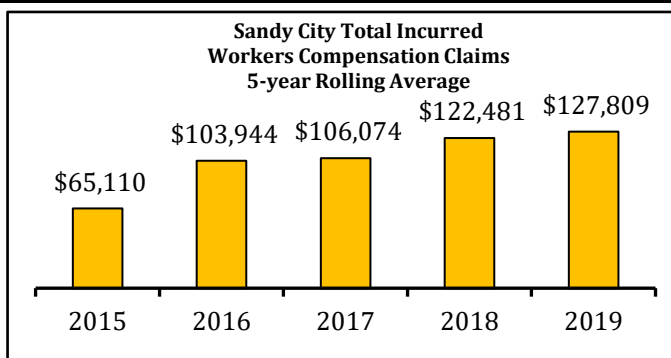
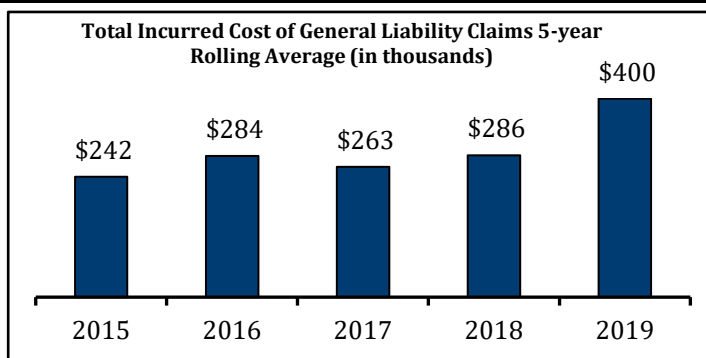
Policies, Objectives & Initiatives

- 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 314 contracts to ensure that proper risk transfer techniques have been utilized to protect the city from loss
- Successfully adjusted over 90 general liability claims, many of which involved significant legal issues, injuries and/or damages
- Recovered in \$44,447 in damages to city property caused by at-fault drivers
- Maintained the city’s “preferred rate” premium status with WCF Insurance

Performance Measures & Analysis



Measure (Calendar Year)	2015	2016	2017	2018	2019
Experience Modifier (E-mod) *	0.51	0.67	0.75	0.75	0.83
Subrogation Recoveries	\$29,888	\$34,076	\$35,507	\$89,842	\$44,447

* 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.

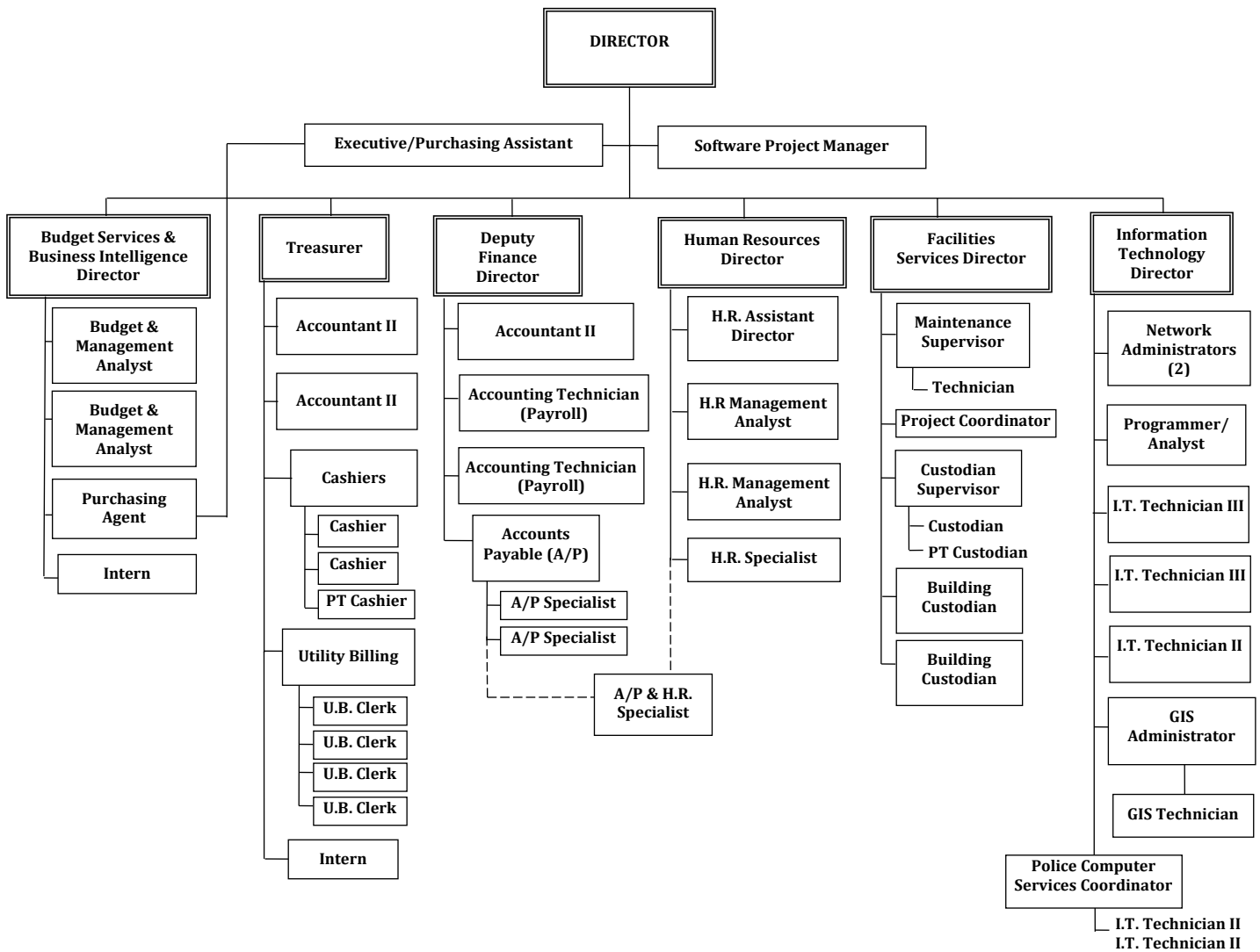
Department 1410	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
311110 Property Taxes - Current	\$ 452,252	\$ 491,991	\$ 455,628	\$ 496,000	\$ 500,961
311900 Misc. Rev - Hale Property Ins.	-	-	-	70,751	78,410
316923 Insurance - Public Works Fire	827,695	3,183,340	-	-	-
318281 Workers Comp. Charges	321,876	330,304	331,726	340,774	339,534
318282 Risk Management Charges	674,898	681,614	639,978	737,508	874,365
336100 Interest Income	41,753	56,480	106,401	55,000	12,000
339900 Other Income	2,240	6,390	17,152	1,000	1,000
Total Financing Sources	\$ 2,320,713	\$ 4,750,118	\$ 1,550,885	\$ 1,701,033	\$ 1,806,270

Fund 6500 - Risk Management

Department 1410	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Uses:					
411111 Regular Pay	\$ 162,194	\$ 169,142	\$ 169,521	\$ 189,812	\$ 189,257
411131 Overtime/Gap	-	-	477	-	-
411211 Variable Benefits	46,815	48,426	49,046	41,472	41,213
411213 Fixed Benefits	35,041	47,770	42,880	41,276	42,120
411214 Retiree Health Benefit	2,695	2,629	2,089	-	-
411214 PTO Disbursement	-	-	-	-	740
411310 Vehicle Allowance	5,253	5,233	5,233	5,233	5,233
411320 Mileage Reimbursement	158	133	210	300	300
411350 Phone Allowance	482	480	480	480	480
412100 Books, Sub. & Memberships	2,557	1,538	1,692	1,500	1,500
412310 Travel	644	1,099	1,423	3,000	3,000
412320 Meetings	2,359	1,248	1,510	2,500	2,500
412350 Training	693	1,040	552	1,500	1,500
412411 Office Supplies	261	413	244	500	500
412414 Computer Supplies	272	-	1,771	350	350
412421 Postage	90	20	53	150	150
412491 Miscellaneous Supplies	876	663	80	1,000	1,000
412611 Telephone	1,581	1,794	2,275	2,077	2,058
413611 Gen. Liability/Auto Insurance	131,764	139,268	158,299	145,133	157,767
413613 Gen. Liability Claim Payments	323,804	552,024	133,181	393,255	419,953
413621 Property Insurance	199,820	271,111	274,602	338,909	433,910
413629 Employee Loss Reimbursement	4,501	2,274	-	-	-
413631 Workers Comp. Insurance	151,633	162,450	231,498	246,665	241,998
413632 Workers Comp. Payment	447	32	-	-	-
413641 Fidelity Bonds	2,175	2,175	-	2,175	2,175
413650 Broker Fees	6,829	2,560	-	10,000	10,000
413661 Employee Safety Awards	49,108	50,221	50,137	58,000	58,000
413662 Safety Program	4,088	2,604	270	4,000	4,000
413790 Professional Services	8,065	42,264	8,818	-	-
414111 Administrative Charges	179,763	239,484	254,201	258,958	233,062
414164 IT Charges	7,844	10,044	11,445	14,788	15,504
441100 Transfer Out - General Fund	581,789	249,670	-	-	-
441410 Transfer Out - Capital Projects	-	-	4,202,407	-	-
441611 Transfer Out - Fleet Purchases	167,695	-	-	-	-
Total Financing Uses	\$ 2,081,296	\$ 2,007,810	\$ 5,604,393	\$ 1,763,033	\$ 1,868,270
Excess (Deficiency) of Financing Sources over Financing Uses	239,418	2,742,309	(4,053,508)	(62,000)	(62,000)
Accrual Adjustment	87,693	74,307	(173,659)	-	-
Balance - Beginning	3,487,571	3,814,683	6,631,299	2,404,132	2,342,132
Balance - Ending	\$ 3,814,683	\$ 6,631,299	\$ 2,404,132	\$ 2,342,132	\$ 2,280,132

Department Organization

Administrative Services



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.

Administrative Services

Policies & Objectives

- 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)

Department 1710	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 180,542	\$ 161,735	\$ 305,845	\$ 317,684	\$ 305,588
Administrative Charges					
314124 Recreation	-	-	-	1,100	-
314127 Street Lighting	-	-	900	7,562	13,327
314128 Storm Water	-	-	4,500	4,963	13,327
314151 Water	-	-	24,600	32,257	12,310
314156 Golf	-	-	-	2,502	-
314164 Information Technology	63,725	68,294	67,833	104,969	110,694
Total Financing Sources	\$ 244,267	\$ 230,029	\$ 403,678	\$ 471,037	\$ 455,246
Financing Uses:					
411111 Regular Pay	\$ 147,070	\$ 151,574	\$ 264,881	\$ 310,959	\$ 283,862
411211 Variable Benefits	30,964	32,048	59,310	67,521	60,841
411213 Fixed Benefits	17,745	18,620	38,233	44,486	50,318
411214 Retiree Health Benefit	3,231	3,289	3,688	-	-
411215 PTO Disbursement	-	-	-	2,497	3,400
411310 Vehicle Allowance	5,939	5,916	5,916	5,916	5,916
411320 Mileage Reimbursement	-	-	-	200	200
411350 Phone Allowance	482	480	833	480	480
412100 Books, Sub. & Memberships	280	131	266	500	500
412310 Travel	2,071	898	925	2,500	2,500
412320 Meetings	1,734	1,634	548	500	500
412350 Training	-	-	125	500	500
412411 Office Supplies	4,828	2,157	-	3,600	3,600
412470 Special Programs	2,092	2,867	1,704	-	-
412491 Miscellaneous Supplies	45	74	-	300	300
412511 Equipment O & M	-	-	-	300	300
412611 Telephone	1,054	1,196	1,517	2,077	2,744
414164 IT Charges	26,688	6,830	6,581	24,931	35,515
417400 Equipment	45	2,315	19,153	3,770	3,770
Total Financing Uses	\$ 244,267	\$ 230,029	\$ 403,678	\$ 471,037	\$ 455,246

Policies & Objectives

- To 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 32nd consecutive Excellence in Financial Reporting Awards from the GFOA
- Implemented Phase II of the new enterprise resource planning software

Performance Measures & Analysis

Measure (Fiscal Year)	2017	2018	2019	2020*	2021**
% of invoices paid on time	96.25%	95.66%	98.11%	95.60%	95.00%
Payroll checks processed annually	21,350	21,600	21,331	21,000	22,250
Cash receipts processed annually	331,031	335,772	336,604	339,800	339,000
Utility Billing Write-offs:					
% of Sales	0.08%	0.03%	0.01%	0.05%	0.06%

* Estimated based on actual data through April 2020.

** Targets for performance indicators and projections for workload indicators.

Department 1720	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 374,722	\$ 482,493	\$ 443,604	\$ 457,760	\$ 434,841
Administrative Charges					
314121 Redevelopment Agency	25,351	24,950	40,053	76,141	92,980
314124 Recreation	6,663	6,799	7,442	7,960	10,468
314126 Community Arts	1,597	1,817	1,344	2,353	2,933
314127 Street Lighting	14,883	52,324	60,766	80,773	67,400
314128 Storm Water	104,743	105,191	113,683	130,724	126,565
314151 Water	424,986	413,095	446,592	401,456	394,270
314152 Waste Collection	134,757	125,160	133,742	142,198	133,857
314154 Alta Canyon Sports Center	17,484	18,822	21,482	27,741	35,781
314156 Golf	8,683	9,457	10,526	13,470	17,160
314161 Fleet Operations	107,931	100,962	106,678	118,213	96,830
314164 Information Technology	116,390	107,507	114,335	80,609	98,401
314165 Risk Management	14,878	17,247	16,892	19,779	22,220
Total Financing Sources	\$ 1,353,068	\$ 1,465,824	\$ 1,517,139	\$ 1,559,177	\$ 1,533,706

Finance Services

Department 1720	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Uses:					
411111 Regular Pay	\$ 795,213	\$ 813,826	\$ 837,851	\$ 890,197	\$ 857,658
411113 Vacation Accrual	6,529	-	-	-	-
411121 Seasonal/PTNB Pay	30,920	30,779	19,669	11,402	11,630
411131 Overtime/Gap	2,136	11,063	8,922	-	-
411211 Variable Benefits	173,030	181,553	188,112	200,991	188,038
411213 Fixed Benefits	168,472	208,031	236,960	234,749	253,458
411214 Retiree Health Benefit	7,754	4,591	5,930	-	-
411215 PTO Disbursement	-	-	-	3,250	4,610
411320 Mileage Reimbursement	768	904	750	1,000	1,000
412100 Books, Sub. & Memberships	2,597	2,290	2,380	2,000	2,000
412210 Public Notices	126	-	-	-	-
412310 Travel	2,603	3,768	2,775	4,450	4,450
412320 Meetings	856	239	2,547	500	500
412350 Training	935	676	2,664	1,500	1,500
412411 Office Supplies	4,970	11,397	8,505	9,679	9,679
412414 Computer Supplies	4,420	4,802	5,630	4,244	4,244
412415 Billing Supplies	6,513	16,291	16,562	15,000	15,000
412511 Equipment O & M	3,025	3,445	3,706	3,000	3,000
412611 Telephone	10,010	47,100	68,902	13,152	12,349
413790 Professional Services	23,558	9,007	6,550	7,000	7,000
414164 IT Charges	89,921	87,376	96,897	156,765	157,292
417400 Equipment	18,713	28,686	1,828	298	298
Total Financing Uses	\$ 1,353,068	\$ 1,465,824	\$ 1,517,139	\$ 1,559,177	\$ 1,533,706

Budget Services

Policies, Objectives & Initiatives

- Provide timely and accurate fiscal information to facilitate the City Council and City Administration making decisions
- Communicate budgetary and fiscal information effectively to the public, media, city employees, auditors, etc.
- Provide decision support to city departments through data analysis
- 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

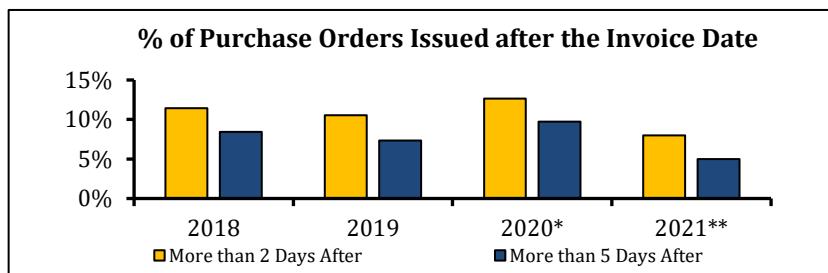
Prior-year Accomplishments

- Received 16 consecutive Distinguished Budget Presentation Awards from the Government Finance Officers Association (GFOA)
- Implemented enhanced budget reporting tools to streamline operations

Performance Measures & Analysis

PURCHASING

Purchasing compliance continues to maintain as illustrated in the chart to the right. Department buyers have responded positively to maintaining issuing purchase orders according to policy. However, we need to work towards continuous improvement to meet the FY 2021 goal as shown in the chart to the right.



Budget Services

Measure (Fiscal Year)	2017	2018	2019	2020*	2021**
Accuracy Rate in Forecasting Revenue (actuals as + or - percent of forecast)					
General Fund	1.8%	3.7%	0.2%	-3.8%	2.0%
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes

* Estimated

** Targets for performance indicators and projections for workload indicators.

Department 1730	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 80,183	\$ 74,346	\$ 63,331	\$ 34,849	\$ 200,483
Administrative Charges					
314121 Redevelopment Agency	19,513	19,210	35,258	64,576	66,239
314124 Recreation	3,378	3,332	3,946	3,845	4,750
314126 Community Arts	1,604	1,783	1,370	1,351	2,532
314127 Street Lighting	4,740	11,470	12,512	16,383	11,898
314128 Storm Water	24,224	27,541	29,531	30,745	28,607
314151 Water	46,909	46,995	50,943	58,188	61,322
314152 Waste Collection	17,507	17,791	19,566	21,617	20,535
314154 Alta Canyon Sports Center	9,616	10,202	11,727	12,769	14,265
314156 Golf	5,531	7,033	7,891	8,571	9,545
314161 Fleet Operations	30,549	43,807	46,893	39,231	44,850
314164 Information Technology	20,840	20,740	22,452	26,321	22,741
314165 Risk Management	7,928	9,922	10,758	16,697	14,666
Total Financing Sources	\$ 272,522	\$ 294,172	\$ 316,178	\$ 335,143	\$ 502,433
Financing Uses:					
411111 Regular Pay	\$ 176,860	\$ 185,991	\$ 181,476	\$ 204,378	\$ 296,459
411121 Seasonal/PTNB Pay	-	5,304	2,714	5,202	5,306
411211 Variable Benefits	38,554	40,738	39,413	45,466	65,571
411213 Fixed Benefits	31,405	37,935	33,196	37,663	76,140
411214 Retiree Health Benefit	1,726	2,932	3,123	-	-
411131 Overtime/Gap	-	-	500	-	-
4112115 PTO Disbursement	-	-	-	-	1,780
411320 Mileage Reimbursement	-	-	-	50	50
412100 Books, Sub. & Memberships	585	950	550	350	350
412310 Travel	-	369	1,197	-	-
412320 Meetings	210	-	201	-	-
412350 Training	1,080	940	99	1,000	1,000
412411 Office Supplies	71	84	228	800	800
412611 Telephone	2,107	2,389	3,036	2,766	2,747
414164 IT Charges	19,923	16,029	17,990	36,468	51,230
413790 Professional Services	-	-	32,455	-	-
417400 Equipment	-	510	-	1,000	1,000
Total Financing Uses	\$ 272,522	\$ 294,172	\$ 316,178	\$ 335,143	\$ 502,433

Policies & Objectives

- 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 a wage & gender equality study
- Conducted an employee engagement survey
- Implemented a new learning management system
- Revised employee leave programs

Performance Measures & Analysis

Measure (Calendar Year unless indicated)	2017	2018	2019
Recruitments Held	110	142	84
HR Staff to Employee Ratio per Hundred (FY)	0.81	0.82	0.87
Percentage of Payroll spent on Employee Health Insurance Benefits (FY)	14%	14%	14%
HR Cost per Hire	\$269	\$240	\$262
Employee Turnover Rate	11.7%	17.4%	10.4%

Department 1740	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 424,616	\$ 402,797	\$ 414,764	\$ 487,356	\$ 502,372
Administrative Charges					
314121 Redevelopment Agency	1,779	1,695	1,307	1,887	1,399
314124 Recreation	2,758	2,842	3,080	4,452	3,379
314126 Community Arts	936	855	432	747	1,190
314127 Street Lighting	1,204	2,952	3,121	4,763	6,864
314128 Storm Water	23,405	23,541	25,972	26,590	29,276
314151 Water	54,238	53,914	51,597	53,527	53,764
314152 Waste	4,763	4,668	4,428	4,086	3,553
314154 Alta Canyon Sports Center	16,772	17,914	18,351	20,376	21,452
314156 Golf	3,401	2,925	3,974	3,790	4,693
314161 Fleet Operations	12,597	12,470	16,020	16,984	19,783
314164 Information Technology	7,864	7,662	6,971	16,278	14,899
314165 Risk	2,333	2,289	2,126	2,645	3,060
Total Financing Sources	\$ 556,666	\$ 536,524	\$ 552,143	\$ 643,481	\$ 665,684

Human Resources

Department 1740	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Uses:					
411111 Regular Pay	\$ 285,644	\$ 266,023	\$ 297,982	\$ 336,698	\$ 343,286
411121 Seasonal/PTNB Pay	2,577	17,425	105	-	-
411131 Overtime/Gap	22	412	12	-	-
411211 Variable Benefits	62,084	58,240	65,211	73,470	75,367
411213 Fixed Benefits	52,606	38,143	49,601	59,769	56,469
411214 Retiree Health Benefits	314	757	2,047	-	-
411215 PTO Disbursement	-	-	-	2,182	3,530
411320 Mileage Reimbursement	178	266	146	700	700
411350 Phone Allowance	482	480	557	480	480
412100 Books, Subs. & Memberships	1,368	3,873	1,832	2,000	2,000
412210 Public Notices	321	-	2,587	1,000	1,000
412310 Travel	1,642	293	431	2,400	2,400
412320 Meetings	1,254	482	172	1,000	1,000
412350 Training	1,396	2,028	2,935	2,500	2,500
412370 Training Supplies	150	164	210	500	500
412411 Office Supplies	1,647	2,213	2,558	3,000	3,000
412414 Computer Supplies	516	183	1,389	533	533
412431 Printing	3,250	1,275	1,050	2,700	2,700
412470 Special Programs	33,382	31,574	26,677	35,721	35,721
412472 Health and Wellness Program	24,863	27,048	15,269	20,000	20,000
412491 Miscellaneous Supplies	1,027	1,359	110	500	500
412511 Equipment O & M	2,066	1,685	2,545	1,000	1,000
412611 Telephone	5,268	4,186	6,066	4,846	5,488
413790 Professional Services	30,545	52,444	45,224	43,448	43,448
414164 IT Charges	20,291	23,315	27,429	49,034	64,062
417400 Equipment	23,775	2,656	-	-	-
Total Financing Uses	\$ 556,666	\$ 536,524	\$ 552,143	\$ 643,481	\$ 665,684

Facilities Services

Policies & Objectives

- 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

- Security upgrades in City Hall and new cameras in Attorney offices, Human Resources, and the third floor hallway
- Remodeled Communications area, Human Resources offices, Facilities offices, and Mayor's suite
- Replaced UPS and pit board, upgraded pole light at Amphitheater
- Electrical vehical charging stations at all buildings
- Upgraded several lights to LED at City Hall
- Carpeted and painted Police records area, replaced carpet at Police Mall site
- New offices for Economic Development at City Hall and for Community Arts at Parks & Recreation
- New table and AV for East Conference Room.
- Striped gym floor for Parks & Recreation
- Furnance replaced at Station 31
- Museum condenser replaced
- New awning, tinted windows and deck repair at the City Senior Center

Performance Measures & Analysis

Measure (Calendar Year)	2017	2018	2019
Power - Avg. Peak Demand (kilowatts)	765	798	513
Power - Kilowatt hours	2,483,488	2,488,708	2,564,908
Natural Gas - Dekatherms	9,807	9,725	11,058
System Inspections per Month	95	96	96
System Breakdowns (Failures)	1	1	0
Work Orders Completed	4,519	4,600	4,534
Avg. Work Order Response Time (days)	1.20	1.30	1.00
% of Work Orders Completed w/in 24 hrs.	93%	93%	95%
Projects Expenditures per FTE	\$82,290	\$88,669	\$117,864

Department 1750	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 987,755	\$ 1,004,001	\$ 970,884	\$ 1,083,999	\$ 1,218,457
Administrative Charges					
314121 Redevelopment Agency	8,849	8,420	7,879	13,267	8,593
314124 Recreation	12,953	15,148	14,139	14,185	19,263
314126 Community Arts	3,141	2,058	904	1,457	3,800
314127 Street Lighting	924	2,242	2,474	2,671	2,657
314128 Storm Water	17,466	18,881	19,852	21,096	21,319
314151 Water	96,502	94,830	111,132	118,011	111,752
314154 Alta Canyon Sports Center	313	179	234	259	67
314156 Golf	9,615	8,843	8,502	9,777	11,896
314161 Fleet Operations	9,746	9,165	9,208	9,774	15,058
314164 Information Technology	28,314	27,555	30,620	41,811	38,034
314165 Risk	11,137	12,148	13,499	14,345	15,611
Total Financing Sources	\$ 1,186,715	\$ 1,203,470	\$ 1,189,327	\$ 1,330,652	\$ 1,466,507
Financing Uses:					
411111 Regular Pay	\$ 347,553	\$ 372,027	\$ 383,416	\$ 412,355	\$ 489,290
411121 Seasonal/PTNB Pay	123,701	131,711	124,843	140,353	101,609
411131 Overtime/Gap	423	387	2,993	-	-
411135 On Call Pay	21	5,445	5,415	5,475	5,475
411211 Variable Benefits	88,258	94,749	97,772	112,426	117,238
411213 Fixed Benefits	105,444	124,016	138,314	135,652	180,290
411214 Retiree Health Savings	-	933	684	-	-
411215 PTO Disbursement	-	-	-	2,008	5,260
411310 Vehicle Allowance	3,471	3,458	3,458	3,470	3,470
411350 Phone Allowance	1,446	1,440	1,439	1,480	1,480
412310 Travel	916	836	1,036	865	865
412350 Training	50	50	11	500	500
412470 Special Programs	1,977	1,809	1,068	-	-
412511 Equipment O & M	479	-	-	2,600	2,600
412521 Building O & M	56,247	57,745	38,355	75,000	110,000
412523 Power & Lights	240,660	233,514	227,343	235,600	235,600
412524 Heat	74,048	78,438	66,906	73,690	73,690
412525 Sewer	1,912	1,926	1,926	1,920	1,920
412526 Water	7,111	7,119	6,553	9,730	9,730

Facilities Services

Department 1750	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
412527 Storm Water	6,624	6,624	6,624	8,100	8,100
412529 Street Lights	546	644	644	552	552
412611 Telephone	1,317	1,495	2,275	2,077	2,058
413723 UCAN Charges	1,395	-	-	-	-
413790 Professional Services	45,396	53,026	48,523	55,261	55,261
4141611 Fleet O & M	5,075	3,392	3,509	5,376	4,834
414164 IT Charges	13,685	14,805	20,717	27,922	38,445
417300 Building Improvements	8,929	6,484	933	11,740	11,740
417400 Equipment	29,032	1,398	4,572	6,500	6,500
4341611 Fleet Purchases	21,000	-	-	-	-
Total Financing Uses	\$ 1,186,715	\$ 1,203,470	\$ 1,189,327	\$ 1,330,652	\$ 1,466,507

Fund 6400 & 6410 - Information Technology

Policies & Objectives

- 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

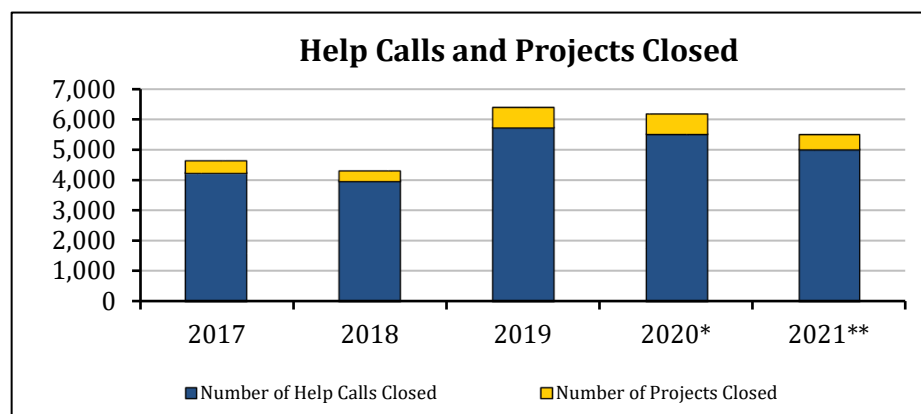
- **Security Enhancements** - Security operations center & risk assessment, security training, and multi-factor authentication
- **Efficiency and Service Improvements** - Implemented ERP systems and reports, a compensation estimator tool, an employee performance tool, Laserfiche content services platform, a learning management system, an online purchasing platform for vendor sourcing, Microsoft Teams and Zoom video conferencing, electronic signature, and continued work on Cityworks implementation and business analytics tools
- **Technology Upgrades** - Implemented Windows 10, network performance enhancements, and installed fiber to Alta Canyon Sports Center and Station 32

Performance Measures & Analysis

Measure (Fiscal Year)	2017	2018	2019	2020*	2021**
% of Help Calls Closed the Same Day	85.00%	85.41%	84.57%	82.58%	85.00%
% of Help Calls Open More than 1 Week	5.00%	3.70%	5.06%	5.76%	4.50%

* Estimated based on actual data through April 2018.

** Targets for performance indicators and projections for workload indicators.

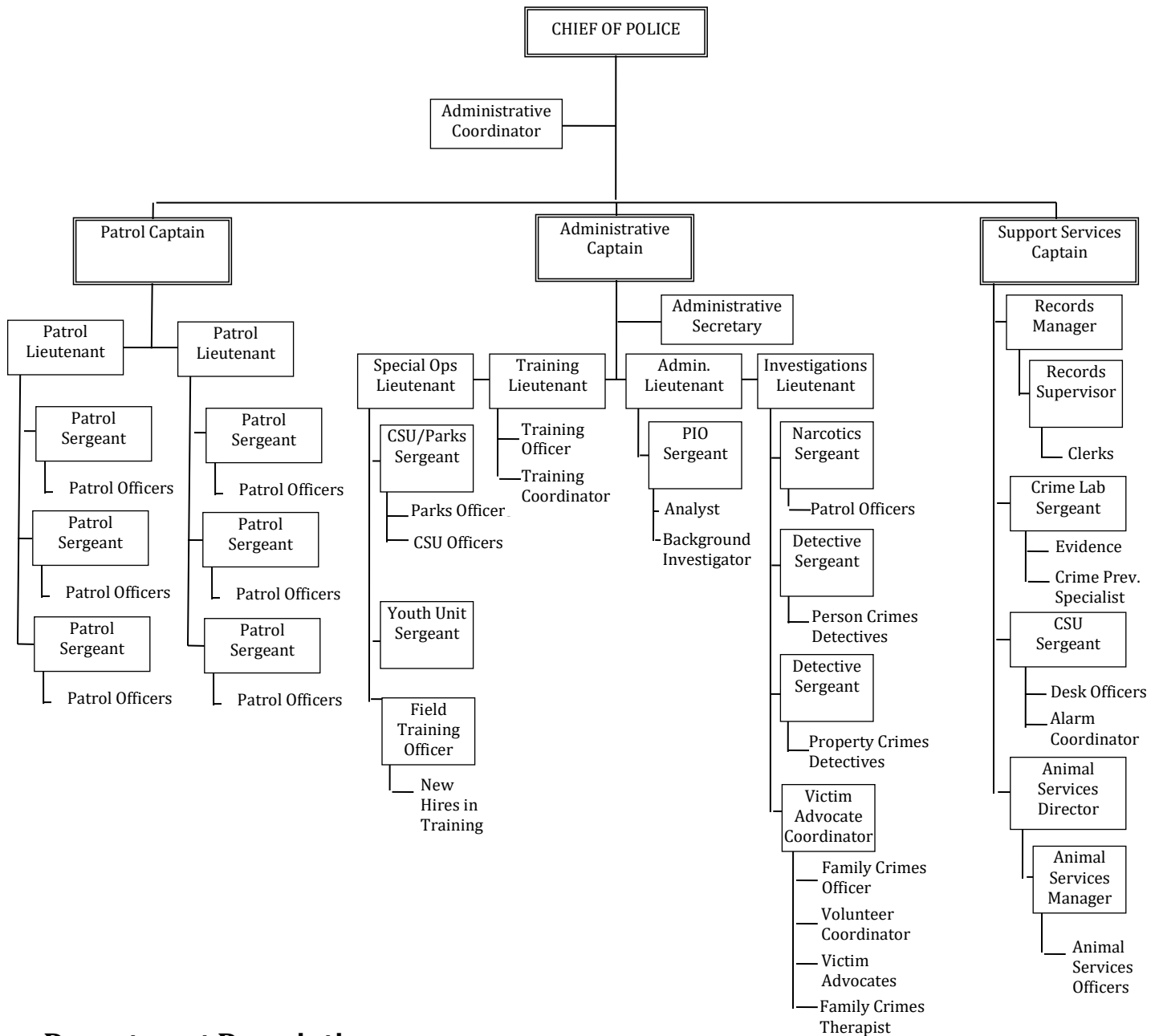


Fund 6400 & 6410 - Information Technology

Department 1724	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
314910 Sale of Maps & Copies	\$ 108	\$ 15	\$ -	\$ -	\$ -
318211 Charges for Services	-	534	-	-	-
318261 IT Charges	1,338,095	1,347,653	1,862,664	2,461,872	2,486,652
318262 Telephone Charges	243,401	306,623	493,882	295,000	304,075
318263 Thin Client Charges	-	-	2,300	-	-
336100 Interest Income	11,921	14,275	32,197	30,000	6,000
339200 Sale of Fixed Assets	2,744	4,072	4,390	4,000	4,000
341100 Transfer In - General Fund	-	219,564	165,000	156,500	-
Total Financing Sources	\$ 1,596,268	\$ 1,892,736	\$ 2,560,433	\$ 2,947,372	\$ 2,800,727
Financing Uses:					
411111 Regular Pay	\$ 578,962	\$ 576,553	\$ 763,518	\$ 991,906	\$ 801,293
411131 Overtime/Gap	33	-	29	-	-
411135 On Call Pay	4,586	4,563	8,300	9,150	9,150
411211 Variable Benefits	126,037	125,879	166,067	217,285	176,761
411213 Fixed Benefits	102,953	104,073	158,587	224,206	174,603
411214 Retiree Health Savings	-	-	1,150	-	-
411215 PTO Disbursement	-	-	-	4,255	2,640
411320 Mileage Reimbursement	181	59	128	1,400	1,400
411350 Phone Allowance	1,205	1,130	2,314	2,100	2,100
412100 Books, Sub. & Memberships	-	-	6,452	7,000	7,000
412310 Travel	2,882	985	5,172	9,500	9,500
412320 Meetings	-	1,001	200	-	-
412350 Training	-	9,793	-	12,350	12,350
412411 Office Supplies	509	26	5,765	1,000	1,000
412414 Computer Supplies	2,001	3,115	1,459	6,900	6,900
412421 Postage	1	35	15	-	-
412432 Copying	-	-	-	100	100
412511 Equipment O & M	2,342	11,906	13,602	23,441	23,441
413120 Data Communications	32,086	33,972	38,377	52,188	52,188
413131 Software Maintenance	310,208	380,129	469,046	670,590	877,069
413150 Voice Communications	18,702	20,498	30,273	15,458	15,458
413790 Professional Services	14,330	35,025	13,673	13,400	73,400
414111 Administrative Charges	315,017	312,166	331,121	364,233	400,656
414165 Risk Management Charges	4,313	4,344	4,173	5,222	7,560
437400 Capital Equipment	247,638	219,917	710,171	1,087,371	75,000
Total Financing Uses	\$ 1,763,986	\$ 1,845,169	\$ 2,729,590	\$ 3,719,055	\$ 2,729,569
Excess (Deficiency) Sources over Uses	(167,718)	47,567	(169,157)	(771,683)	71,158
Accrual Adjustment	8,411	(5,519)	82,240	-	-
Balance - Beginning	1,239,374	1,080,067	1,122,114	1,035,197	263,514
Balance - Ending	\$ 1,080,067	\$ 1,122,114	\$ 1,035,197	\$ 263,514	\$ 334,672

Department Organization

Police



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 112 sworn police officer positions, 10 full and part-time animal services personnel positions, 27 full and part-time civilian support staff positions, approximately 65 part-time school crossing guards, and 3 grant/contract positions.

Department Mission Statement

Sandy City Police Department maintains a safe and peaceful community by following our core values of: Integrity First, Service Before Self, Excellence In All We Do. 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.

Policies, Objectives & Initiatives

- Maintain an atmosphere of safety for citizens, both for themselves and their property
- Enhance existing technology to increase department efficiency
- Continue rebranding to emphasize core values
- Maintain cooperation between the police department, justice court, and legal department
- Enhance and continue cooperation with other agencies

Prior-year Accomplishments

- Obtained grant funding from Federal, State, and local sources
- Implemented Park Police and Crime Suppression Units to better serve the community
- Began the transition to more sustainable hybrid Sport Utility Vehicles for patrol
- Implemented new system, WatchGuard, for in-car video and body-worn cameras

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.

Measure (Calendar Year)	2017	2018	2019
Workload			
Authorized Officer Positions	113	113	120
Calls for service	64,877	60,517	60,564
Case reports	11,837	11,502	11,312
Case reports per officer	105	102	94
Police Response Times			
Priority 1	5:17	5:36	5:45
Priority 2	7:18	7:11	7:15



Police

Department 2110	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 14,049,471	\$ 14,487,784	\$ 15,035,196	\$ 15,562,473	\$ 16,448,715
313410 Grants	274,100	270,000	270,000	360,000	382,500
314213 False Alarm Fees	14,506	40,764	20,749	12,155	15,000
314651 Watershed Protection	-	-	2,278	4,030	1,844
315500 Traffic School	19,253	28,438	19,279	20,643	20,000
Total Financing Sources	\$14,357,330	\$14,826,986	\$15,347,502	\$15,959,301	\$16,868,059
Financing Uses:					
411111 Regular Pay	\$ 7,445,959	\$ 7,379,861	\$ 7,487,908	\$ 8,482,821	\$ 9,078,361
411113 Vacation Accrual	53,986	20,000	-	-	-
411121 Seasonal/PTNB Pay	246,877	245,487	263,176	272,481	277,931
411131 Overtime/Gap	131,185	177,304	200,323	110,000	110,000
411132 Out of Class Pay	5,791	3,899	3,745	5,205	5,205
411133 Court Appearance	15,068	19,094	20,287	15,874	15,874
411135 On Call Pay	25,284	21,014	15,357	14,766	14,766
411211 Variable Benefits	2,444,752	2,411,140	2,420,210	2,923,399	3,112,798
411213 Fixed Benefits	1,645,010	1,708,874	1,734,903	1,798,628	2,001,253
411214 Retiree Health Benefit	10,648	12,621	17,569	-	-
411215 PTO Disbursement	-	-	-	29,963	27,000
411320 Mileage Reimbursement	76	28	-	2,500	2,500
411340 Uniform Allowance	120	876	725	-	-
411350 Phone Allowance	6,948	7,179	5,236	5,940	5,940
412100 Books, Sub. & Memberships	7,995	13,340	7,392	8,000	8,000
412310 Travel	13,896	31,108	14,702	12,500	12,500
412320 Meetings	7,869	6,088	6,987	6,600	6,600
412340 Education	8,629	1,500	-	7,500	7,500
412350 Training	19,359	16,771	21,778	23,000	23,000
412370 Training Supplies	1,618	807	1,455	1,618	1,618
412411 Office Supplies	13,429	22,186	17,482	24,317	24,317
412414 Computer Supplies	16,619	13,733	7,953	14,000	14,000
412421 Postage	416	206	545	-	-
412432 Copying	3,118	5,683	4,215	4,800	4,800
412451 Uniforms	57,657	42,348	68,674	58,416	58,416
412473 NOVA Supplies	8,739	8,309	6,380	8,500	8,500
412474 Explorer Post Supplies	9,975	8,905	1,717	10,000	10,000
412491 Miscellaneous Supplies	30,439	29,417	18,440	17,000	17,000
412511 Equipment O & M	4,631	682	14,000	5,000	5,000
412611 Telephone	119,249	115,163	138,829	124,763	135,916
412700 Public Safety Supplies	69,135	31,280	128,417	52,000	52,000
412710 Evidence Preservation	3,177	2,324	907	4,575	4,575
412720 Ammunition	-	-	-	26,000	26,000
413710 Maintenance Contracts	20,020	14,174	12,902	20,000	20,000
413722 Dispatch Services	379,798	443,464	445,320	490,000	490,000
413723 UCAN Charges	81,305	-	-	-	-
413790 Professional Services	32,245	50,013	52,053	19,226	19,226
413890 Miscellaneous Services	10,406	9,805	1,975	14,201	14,201
4141610 Fleet O & M	513,087	459,518	446,916	547,580	613,862
4141612 Fleet Repair Fund	7,630	9,267	3,088	-	-
414164 IT Charges	167,507	182,657	476,345	487,108	486,380
417400 Equipment	127,322	791,515	422,379	78,020	3,020
4341611 Fleet Purchases	590,358	509,345	885,212	233,000	150,000
Total Financing Uses	\$14,357,330	\$14,826,986	\$15,347,502	\$15,959,301	\$16,868,059

Policies, Objectives & Initiatives

- Continue to increase number of animals licensed in our community and our return-to-owner rate
- Educate and ensure compliance with Sandy City pet ordinances in both residential and restricted areas
- Expand education and outreach programs to our community through involvement at events, such as "Night Out" and Dimple Dell Earth Day Cleanup

Prior-year Accomplishments

- Maintained our "No-Kill" status by having a 90%+ save rate for both dogs and cats that came into our shelter
- Implemented "Project Chip" providing pet microchips for free at select events, including "Night Out"
- Expanded our partnerships with rescue groups and clinics to increase the health, wellbeing, and adoptions of the animals in our care
- Conducted remote license and rabies vaccination clinics in local parks
- Provided education programs to community on being responsible pet owners and good neighbors

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.

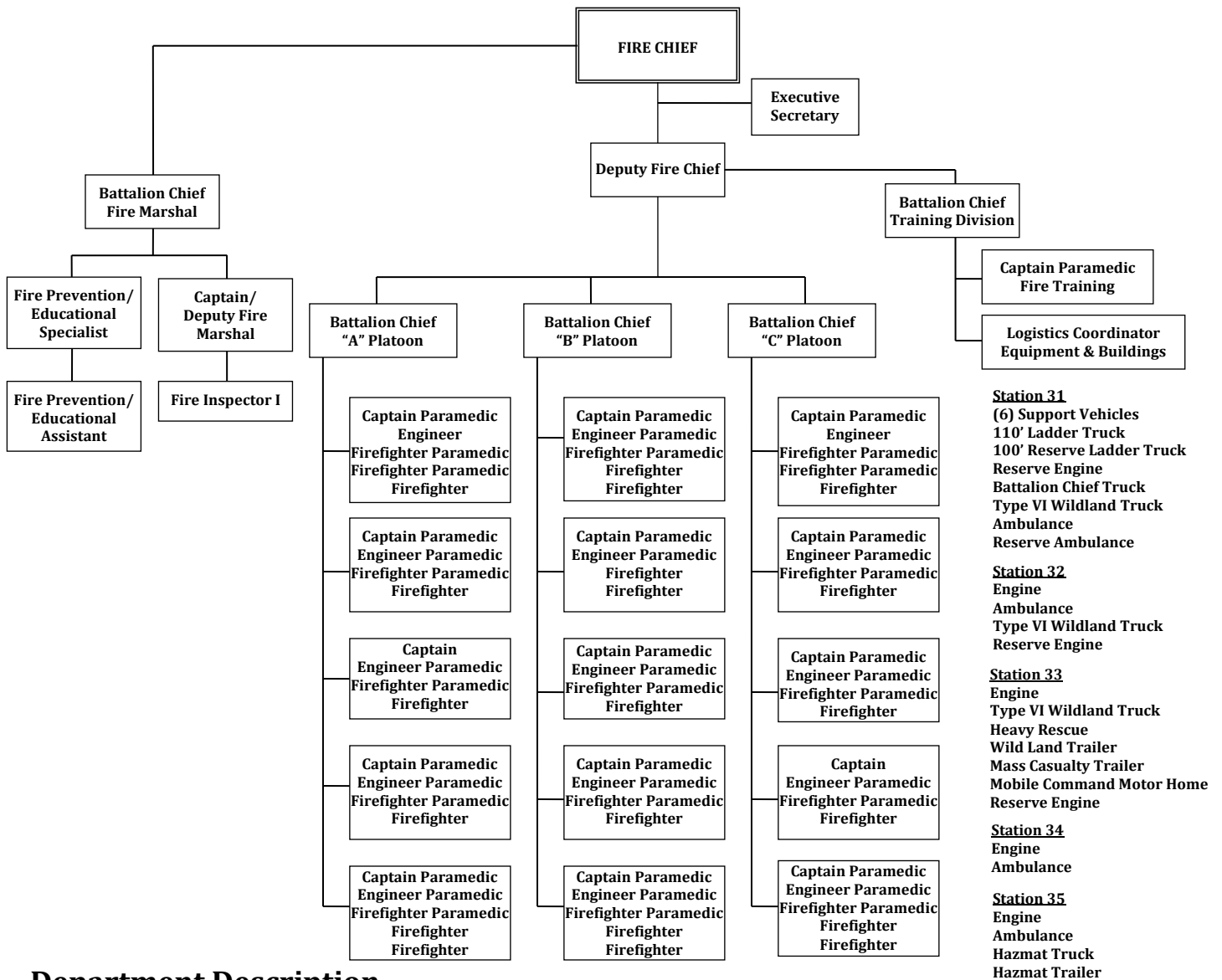
Measure (Calendar Year)	2017	2018	2019
Workload			
Officers	7	6	6
Calls for service	2,967	2,721	3,179
Citations	382	297	337
Citations per officer	34	50	56
Response Time			
Dispatch to Arrival	7:30	9:10	9:03
Licenses issued	3,428	3,425	3,558

Animal Services

Department 2120	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 596,598	\$ 638,434	\$ 523,997	\$ 614,786	\$ 626,482
312310 Licenses	27,325	25,899	24,757	28,366	26,500
314214 Animal Services Fees	3,800	3,440	1,960	2,420	3,000
314651 Watershed Protection	-	-	22,763	27,490	35,116
315200 Dog Fines	19,060	19,014	23,969	33,036	30,000
Total Financing Sources	\$ 646,783	\$ 686,787	\$ 597,446	\$ 706,098	\$ 721,098
Financing Uses:					
411111 Regular Pay	\$ 288,866	\$ 282,990	\$ 304,499	\$ 363,817	\$ 406,784
411113 Vacation Accrual	2,000	2,000	-	-	-
411121 Seasonal/PTNB Pay	21,015	46,043	25,240	23,098	-
411131 Overtime/Gap	12,946	16,637	20,508	4,446	4,446
411132 Out of Class Pay	523	186	113	662	662
411133 Court Appearances	-	38	-	220	220
411135 On Call Pay	5,451	5,475	5,460	5,475	5,475
411211 Variable Benefits	68,183	68,041	74,484	87,103	90,183
411213 Fixed Benefits	89,879	96,987	99,024	126,943	119,471
411214 Retiree Health Benefits	1,468	1,470	1,828	-	-
411215 PTO Disbursement	-	-	-	2,111	3,450
412350 Training	140	35	534	3,300	3,300
412411 Office Supplies	7,488	1,782	3,435	2,500	2,500
412451 Uniforms	706	1,212	898	1,000	1,000
412491 Miscellaneous Supplies	1,176	7,033	3,009	2,000	2,000
412526 Water	3,260	4,964	4,870	3,500	3,500
412527 Storm Water	360	360	360	360	360
412529 Street Lights	91	107	107	96	96
412611 Telephone	4,215	4,784	6,066	5,538	5,488
412700 Public Safety Supplies	5,116	1,288	3,430	13,000	13,000
413420 Credit Card Processing	1,241	1,209	1,964	1,450	1,450
413790 Professional Services	21	265	174	5,510	5,510
4137904 Veterinary Services	-	-	-	10,000	10,000
4141610 Fleet O & M	30,035	36,874	19,837	17,637	20,762
414164 IT Charges	15,374	16,440	19,429	26,332	21,441
4341611 Fleet Purchases	87,229	90,564	-	-	-
Total Financing Uses	\$ 646,783	\$ 686,787	\$ 597,446	\$ 706,098	\$ 721,098

Department Organization

Fire



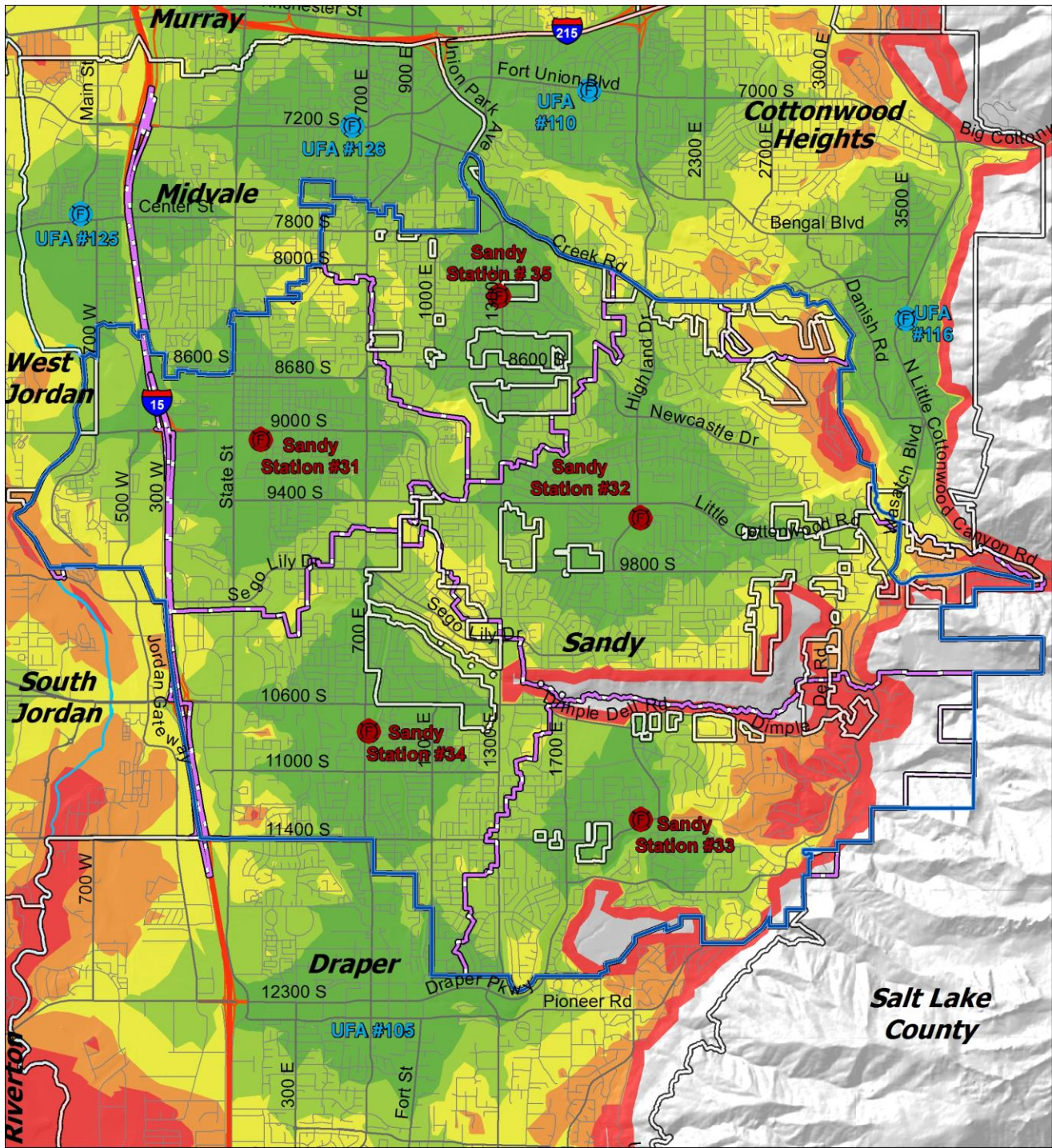
Department Description

Sandy Fire Department serves a population of over 105,000 citizens living in 24.13 square miles along the Wasatch Front. Our 80 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 7,400 emergencies annually, of which over 75% 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

- Contract Border
- Municipality Border
- Fire Dispatch Districts



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

Produced by Sandy City GIS
 Zlatko Grebenar, GIS Analyst
 April 15, 2019

Policies & Objectives

- Prevent emergencies through public education and positive code enforcement
- Mitigate emergencies and disasters through proper planning and preparedness
- Respond promptly and efficiently to all emergencies involving fire, medical, or environmental concerns

Prior-year Accomplishments

- Received federal AFG grant for \$190,000 to install station exhaust removal systems to reduce the exposure to carcinogens
- Updated our Community Wildland Protection Plan as required by the State of Utah.
- Offered blood pressure and blood sugar checks at all city facilities, as well as Healthy Sandy events
- Implemented policies and procedures for a pandemic event, such as COVID-19, which we experienced this year
- Certified (3) Drone pilots and purchased a drone to be used for fire investigations, Wildland and Search & Rescue
- Visited Cedarwood Assisted Living and Senior Center to give the seniors an opportunity to chat with the Chief and crews about fire safety and fall prevention
- Taught Career Fire Academy for youth as a recruiting opportunity to expose them to the different aspects of the fire service
- Offered Junior Firefighter Academy for the sixth year to teach children about fire safety and demonstrate the life of a Firefighter
- Promoted (1) Training Battalion Chief, (1) Training Captain, (1) Fire Engineers and (4) Paramedics
- Hired and sent thirteen Firefighters through the Salt Lake City Fire Academy due to new hires and normal attrition
- Implemented recruitment tools and meet with UFRA Academy to promote Sandy City Fire Department
- Maintained and increased views to our social media platforms, such as Facebook, Twitter and Instagram
- Trained with the Metro Fire Agencies and Salt Lake Valley Training Alliance
- Sent Firefighters to the National Fire Academy, as well as specialty, Image Trend, Wildland and Hazmat training.
- Continued Metro Fire cooperation through involvement in joint activities, such as training and funding sources
- Facilitated Medical Supply and Board Up RFPs for Metro agencies to increase purchasing power
- Took delivery of Battalion Chief Truck and Community Risk Reduction Van
- Completed 8,378 fire training hours, 2,055 medical training hours and 785 specialty training hours
- Responded on 2,010 Fire Calls and 5,652 Medical Calls

Performance Measures / Services Offered

Emergency Operations - Fire, EMS, Hazmat, Heavy Rescue, Wildland and Search and Rescue

- All combat fire department members are certified at a minimum State of Utah Firefighter II level and Red Card Certified
- Response times to meet NFPA standards with 80% of all fire and medical service delivery is within 5 minutes
- All five fire stations have paramedic service for a total of 46 certified paramedics to support the service

Inspections - Flow test and inspect all fire hydrants twice a year to meet ISO. Conduct fire inspections for new businesses that apply for a Sandy business license, and all other businesses, every 12-18 months.

Fire Marshal - Review all sprinkler and alarm plans, hydrant plans and underground plans

Fire Prevention - Teach CERT, CPR, preschool and school programs K-3rd grade, baby sitter classes, fire extinguisher classes, health and safety fairs at schools, churches and businesses, Safe Kids Fair, 4th of July, Juvenile Fire Setter Program and Junior Fire Academy. Produced Safe in 60 Second Videos.

Fire

Department 2200	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 6,708,406	\$ 6,908,531	\$ 7,247,286	\$ 8,008,231	\$ 8,688,585
314221 Ambulance Fees	1,484,574	1,889,558	1,769,053	1,675,638	1,760,000
314222 Fire Fees	8,160	13,188	16,451	15,676	15,000
314223 County Fire Contract	840,962	861,047	875,260	888,384	872,900
314224 Fire Inspection Fees	7,465	7,846	46,388	61,963	50,000
314225 Hazardous Material Recovery	4,824	3,560	7,844	9,746	8,000
316900 Sundry Revenue	-	26,590	6,409	-	-
Total Financing Sources	\$ 9,054,392	\$ 9,710,319	\$ 9,968,691	\$10,659,638	\$11,394,485
Financing Uses:					
411111 Regular Pay	\$ 4,971,710	\$ 4,882,348	\$ 5,131,170	\$ 5,969,961	\$ 6,340,320
411113 Vacation Accrual	53,204	18,000	-	-	-
411131 Overtime/Gap	135,903	322,662	372,586	122,873	122,873
411132 Out of Class	250	-	-	-	-
411133 Court Appearances	50	-	(37)	-	-
411211 Variable Benefits	1,262,915	1,259,192	1,357,559	1,613,869	1,685,432
411213 Fixed Benefits	1,182,980	1,214,902	1,313,409	1,382,447	1,381,575
411214 Retiree Health Benefit	70,255	72,747	45,883	-	-
411215 PTO Disbursement	-	-	-	24,117	14,080
411310 Vehicle Allowance	11,192	11,149	9,898	11,832	11,832
411350 Phone Allowance	2,411	2,507	2,097	1,440	1,440
412100 Books, Sub. & Memberships	5,710	2,572	4,480	4,000	4,000
412310 Travel	2,800	7,170	6,702	3,500	3,500
412320 Meetings	5,870	3,454	5,575	2,500	2,500
412340 Education	2,100	2,100	2,100	3,000	3,000
412350 Training	20,357	19,868	8,629	43,000	32,500
412370 Training Supplies	3,352	5,203	4,846	3,500	3,500
412411 Office Supplies	1,535	2,323	1,646	2,500	2,500
412414 Computer Supplies	1,883	1,250	1,979	1,800	1,800
412432 Forms and Printing	2,026	2,315	3,291	2,000	2,000
412451 Uniforms	42,282	77,798	51,230	90,300	51,800
412491 Miscellaneous Supplies	2,674	2,514	4,221	3,500	3,500
412511 Equipment O & M	23,097	25,518	26,501	34,000	34,000
412521 Building O & M	38,930	33,673	42,919	5,500	5,500
412523 Power & Lights	34,320	32,560	29,832	32,000	32,000
412524 Heat	23,212	24,607	23,347	24,000	24,000
412525 Sewer	1,179	1,306	1,277	1,200	1,200
412526 Water	5,740	7,012	6,231	6,250	6,250
412527 Storm Water	3,240	3,240	3,240	3,240	3,240
412529 Street Lights	668	787	787	672	672
412611 Telephone	42,241	46,283	52,172	49,112	48,882
412700 Public Safety Supplies	13,673	6,509	7,648	13,500	10,000
412730 Subsistence	4,090	6,038	2,903	4,500	4,500
412740 Fire Prevention	8,720	10,948	13,728	7,500	11,000
412750 Origin & Cause	250	70	150	1,000	1,000
412760 Emergency Management	390	-	-	-	-
412770 Ambulance Supplies & Operation	71,810	83,678	74,286	87,000	87,000
412771 Hazardous Recovery Supplies	6,247	9,694	2,690	4,500	4,500
413420 Credit Card Processing	4,915	5,567	7,948	3,500	3,500

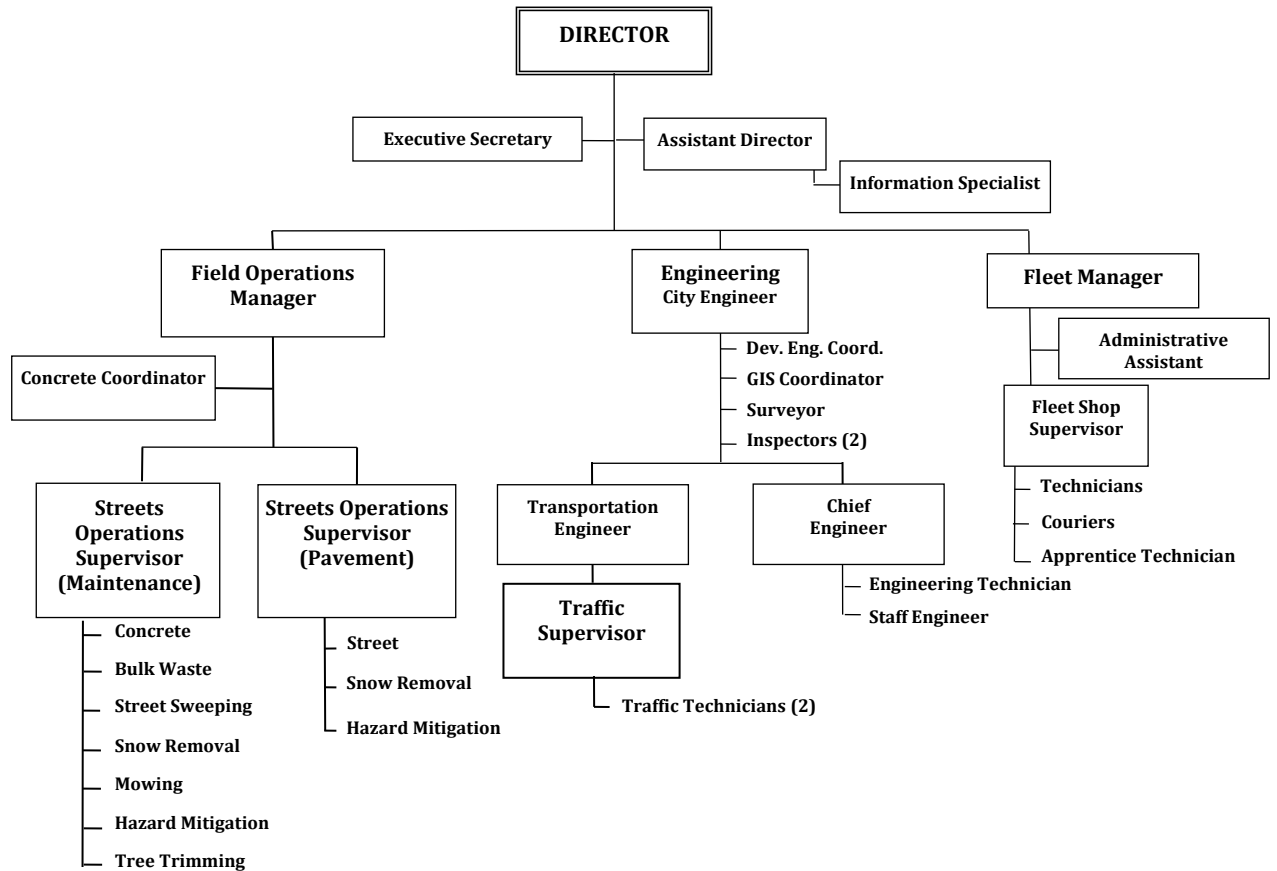
Fire

Department 2200	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
413722 Dispatch Services	151,284	169,337	141,689	155,724	155,724
413723 UCAN Charges	16,996	-	-	-	-
413724 EMS Reports Processing	24,175	24,900	24,650	24,500	24,500
413790 Professional Services	45,579	132,941	124,197	130,000	130,000
413890 Miscellaneous Services	7,506	7,264	7,140	7,000	7,000
413920 State Medicaid Assessment	56,537	56,135	64,369	55,000	55,000
4141610 Fleet O & M	249,496	249,247	310,916	321,156	270,923
414164 IT Charges	133,022	103,904	136,158	183,375	179,672
417300 Building Improvements	14,197	13,661	1,933	-	-
417400 Equipment	123,056	238,198	163,784	11,270	11,270
4341611 Fleet Purchases	168,361	352,050	370,928	208,000	615,000
437400 Capital Equipment	-	155,118	-	-	-
Total Financing Uses	\$ 9,054,392	\$ 9,710,319	\$ 9,968,691	\$10,659,638	\$11,394,485



Department Organization

Public Works



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. 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 together, we provide exceptional services to support our community through infrastructure repair and maintenance, engineering, transportation, and fleet management. We listen... and we respond.
We value:

- Doing the job right the first time
- Treating people with dignity and respect

Policies & Objectives

- 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.
- Provide waste collection and recycling services for our citizens.
- 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.
- Provide fleet management services which allow city departments to complete their assignments.
- Effectively manage all capital projects related to Public Works.
- Inspect all projects in the right-of-way to ensure they are completed per City standards.

Prior-year Accomplishments

Road System

- Completed the following projects:
 - UDOT 9000 South Widening/Improvements from State St. to 700 E
 - Wasatch Blvd. Overlay Project/ADA Ramp Upgrades from Woodhampton Dr. to 1700 E
 - Completed traffic signal synchronization for City-owned and UDOT signals
 - 8800 South Improvements from State Street to 450 E
 - Historic Sandy Sidewalk Improvements on 360 E, 400 E and 420 E between 8800 S to 8760 S

Performance Measures & Analysis

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

Workload Indicator (Fiscal Year)	2016	2017	2018	2019	2020*
Street Sweeping (Miles)					
Main Roads	3,407	2,168	5,019	3,724	2,517
Other Roads	9,984	11,141	10,822	7,996	9,784
Asphalt Overlay (number of streets)	1	21	3	5	0
Crack Sealing (number of streets)	19	8	54	5	7
Pot Holes Filled	1,037	1,189	2,060	1,743	1,361
Snow Plowing (lane miles)	33,500	29,654	21,391	39,753	30,250
Tree Trimming (number of trees)	5,210	5,290	7,149	5,814	6,362
Curb/Gutter Replaced (linear feet)	383	76	50	72	70
Total Sidewalk Replaced (Sq. Ft)	16,739	8,992	13,234	6,342	9,802
Semi-annual Bulk Waste (loads)	4,287	5,978	4,106	4,953	5,575
Number of Dumpsters	608	631	684	621	641
Excavation Permits	143	429	538	468	423
New Signs Installed	26	111	195	73	98
Flashers Installed/Replaced	658	20	64	3	14
Sign Replacement	661	334	285	78	96
Street Legends/Markings (gallons)	881	681	721	449	455
<u>Contractor Projects:</u>					
Crack Sealing (number of streets)	332	387	278	322	270
Slurry Sealing (number of streets)	190	191	221	314	223

Public Works

GASB 34 Road System Summary (Fiscal Year)	2016	2017	2018	2019	2020*
<u>Percentage Good/Better (>=6.5 score)</u>					
Curb / Gutter		94.3%	94.3%	93.3%	N/A
Drive Approach		94.5%	94.2%	91.5%	N/A
Road Pavement Quality Index (PQI)		90.1%	90.4%	91.1%	N/A
Sidewalk Condition		89.9%	90.7%	88.3%	N/A
Sign Condition		96.9%	97.7%	95.1%	N/A
Waterways Condition		88.0%	88.5%	86.9%	N/A
Overall Street System		91.6%	91.7%	91.3%	N/A
<u>Percentage Substandard (<4 score)</u>					
Curb / Gutter		0.4%	0.3%	0.3%	N/A
Drive Approach		0.5%	0.6%	0.7%	N/A
Road (PQI)		0.1%	0.5%	0.4%	N/A
Sidewalk Condition		1.1%	1.0%	0.8%	N/A
Sign Condition		1.1%	1.1%	0.9%	N/A
Waterways Condition		0.1%	0.1%	0.5%	N/A
Overall Street System		0.4%	0.5%	0.5%	N/A

*Projected through end of the fiscal year

Public Works Administration

Department 3000	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 798,828	\$ 481,140	\$ 257,136	\$ 357,242	\$ 315,230
Administrative Charges					
314121 Redevelopment Agency	32,810	31,878	-	-	-
314152 Waste Collection	96,665	93,743	93,044	80,757	86,288
314161 Fleet Operations	35,706	35,443	34,344	28,985	28,097
314165 Risk Management	4,854	5,405	5,137	4,368	5,334
Total Financing Sources	\$ 968,863	\$ 647,609	\$ 389,661	\$ 471,352	\$ 434,949
Financing Uses:					
411111 Regular Pay	\$ 213,198	\$ 204,787	\$ 209,278	\$ 221,057	\$ 218,079
411131 Overtime/Gap	3,041	2,948	2,879	242	242
411211 Variable Benefits	42,758	44,861	45,557	47,468	46,654
411213 Fixed Benefits	24,562	25,218	29,154	29,944	25,272
411214 Retiree Health Benefit	13,862	-	2,615	-	-
411215 PTO Disbursement	-	-	-	962	4,320
411310 Vehicle Allowance	5,939	5,916	5,916	5,916	5,916
411320 Mileage Reimbursement	142	89	-	300	300
411340 Uniform Allowance	150	368	150	140	140
411350 Phone Allowance	482	480	488	480	480
412100 Books, Sub. & Memberships	600	1,388	1,613	200	200
412310 Travel	321	6,483	578	9,871	9,871
412320 Meetings	191	90	-	650	650
412350 Training	7,332	6,250	10,140	19,574	19,574
412411 Office Supplies	7,803	2,395	3,128	6,630	6,630
412414 Computer Supplies	718	3,038	1,289	1,347	1,347
412432 Copying	3,818	2,459	3,706	1,000	1,000
412451 Uniforms	-	308	-	-	-
412491 Miscellaneous Supplies	8,816	12,263	8,874	8,500	8,500
412511 Equipment O & M	-	-	100	200	200

Public Works Administration

Department 3000	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
412611 Telephone	15,334	13,712	16,827	16,356	16,282
412851 Special Highway Supplies	101	-	-	-	-
413780 Intergovernmental Relations	28,000	22,771	-	-	-
413790 Professional Services	526,179	242,986	-	-	-
413890 Miscellaneous Services	11,803	-	-	-	-
4141610 Fleet Repair Fund	1,763	-	-	-	-
414164 IT Charges	50,802	48,798	47,370	63,515	69,292
417400 Equipment	1,149	-	-	-	-
4341611 Fleet Purchases	-	-	-	37,000	-
Total Financing Uses	\$ 968,863	\$ 647,609	\$ 389,661	\$ 471,352	\$ 434,949

Public Works Support

Department 3100	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 244,564	\$ 243,928	\$ 190,959	\$ 155,309	\$ 197,972
Administrative Charges					
314152 Waste Collection	31,003	32,577	44,676	51,294	37,356
314161 Fleet Operations	38,175	41,121	47,735	47,701	23,244
314165 Risk Management	3,427	4,139	4,806	7,206	4,413
Total Financing Sources	\$ 317,169	\$ 321,765	\$ 288,176	\$ 261,510	\$ 262,985
Financing Uses:					
411111 Regular Pay	\$ 166,262	\$ 165,427	\$ 162,918	\$ 165,682	\$ 164,660
411113 Vacation Accrual	6,081	-	-	-	-
411131 Overtime/Gap	1,739	1,380	2,331	857	857
411132 Out of Class	-	-	1,047	-	-
411211 Variable Benefits	36,365	36,130	38,893	35,720	35,368
411213 Fixed Benefits	15,011	14,619	18,557	18,478	19,364
411215 PTO Disbursement	-	-	-	2,387	3,240
411310 Vehicle Allowance	5,253	5,233	5,233	5,233	5,233
411340 Uniform Allowance	150	150	150	140	140
411350 Phone Allowance	361	360	391	-	-
412100 Books, Sub. & Memberships	1,616	1,124	1,149	1,200	1,200
412320 Meetings	40	-	-	-	-
412370 Training Supplies	486	-	-	400	400
412432 Copying	405	976	-	1,000	1,000
412451 Uniforms	267	152	331	160	160
412491 Miscellaneous Supplies	4,435	3,126	3,664	3,965	3,965
412511 Equipment O & M	267	100	-	400	400
412521 Building O & M	12,509	6,361	6,798	-	-
412525 Sewer	2,406	2,406	2,406	-	-
412526 Water	4,140	4,151	2,158	5,840	5,840
412527 Storm Water	14,292	14,184	14,184	14,640	14,640
412529 Street Lights	243	286	286	240	240
413131 Software Maintenance	-	-	1,908	5,168	5,168
413723 UCAN Charges	21,553	-	-	-	-
414164 IT Charges	-	-	-	-	1,110
417400 Equipment	23,289	65,600	25,770	-	-
Total Financing Uses	\$ 317,169	\$ 321,765	\$ 288,176	\$ 261,510	\$ 262,985

Streets

Department 3200	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
312400 Road Cut Permits	\$ 78,002	\$ 145,786	\$ 116,857	\$ 100,000	\$ 140,000
313231 State Road Funds	3,310,634	3,335,120	3,710,520	3,753,700	3,528,000
Total Financing Sources	\$ 3,388,636	\$ 3,480,906	\$ 3,827,376	\$ 3,853,700	\$ 3,668,000
Financing Uses:					
411111 Regular Pay	\$ 1,038,798	\$ 1,065,844	\$ 1,116,067	\$ 1,153,044	\$ 1,156,044
411121 Seasonal/PTNB Pay	8,704	5,729	8,998	10,498	10,708
411131 Overtime/Gap	70,600	54,843	92,737	35,821	35,821
411135 On Call Pay	2,816	4,196	5,250	5,550	5,550
411211 Variable Benefits	239,125	240,048	263,809	273,278	262,961
411213 Fixed Benefits	250,620	261,988	291,226	311,570	400,810
411214 Retiree Health Benefit	2,019	2,025	2,208	-	-
411215 PTO Disbursement	-	-	-	2,853	7,120
411310 Vehicle Allowance	5,253	5,233	5,213	5,233	5,233
411340 Uniform Allowance	3,150	3,756	5,527	2,760	2,760
411350 Phone Allowance	2,048	2,059	2,410	300	300
412100 Books, Sub. & Memberships	913	1,766	1,053	150	150
412320 Meetings	37	-	-	200	200
412451 Uniforms	9,431	8,729	7,550	6,611	6,611
412491 Miscellaneous Supplies	1,819	555	1,338	-	-
412511 Equipment O & M	2,729	1,395	2,292	3,500	3,500
412611 Telephone	2,634	2,990	3,034	2,077	2,058
412851 Special Highway Supplies	12,068	15,876	9,499	11,000	11,000
412852 Slurry Seal Coat	5,696	65,500	60,000	60,000	60,000
412855 Snow Removal	131,232	184,652	280,540	150,000	150,000
412856 Crack Sealing Material	2,066	7,229	4,450	7,500	7,500
412857 Patching Materials	9,712	3,641	880	28,000	28,000
4141610 Fleet O & M	638,369	677,770	608,341	626,792	664,600
414164 IT Charges	14,148	14,082	29,539	42,557	53,964
434161 Fleet Purchases	338,972	81,504	71,422	924,500	202,000
417400 Equipment	185	190	-	-	-
Total Financing Uses	\$ 2,793,141	\$ 2,711,599	\$ 2,873,381	\$ 3,663,794	\$ 3,076,890

Engineering

Department 3300	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 969,562	\$ 977,483	\$ 1,025,630	\$ 1,107,136	\$ 1,111,489
Total Financing Sources	\$ 969,562	\$ 977,483	\$ 1,025,630	\$ 1,107,136	\$ 1,111,489
Financing Uses:					
411111 Regular Pay	\$ 612,380	\$ 624,815	\$ 649,004	\$ 703,252	\$ 706,538
411131 Overtime/Gap	18,705	13,594	20,789	4,470	4,470
411135 On Call Pay	45	-	-	-	-
411211 Variable Benefits	134,988	136,702	128,543	153,382	153,497
411213 Fixed Benefits	138,108	143,151	153,123	164,229	173,533
411214 Retiree Health Benefit	4,591	1,371	1,453	-	-
411215 PTO Disbursement	-	-	-	4,107	7,430
411310 Vehicle Allowance	5,414	5,233	5,233	5,233	5,233
411320 Mileage Reimbursement	-	100	200	-	-
411340 Uniform Allowance	900	900	1,369	560	560
411350 Phone Allowance	732	1,768	2,095	300	300
412100 Books, Sub. & Memberships	1,869	3,715	2,531	140	140
412310 Travel	1,499	1,611	1,859	-	-
412451 Uniforms	1,549	1,169	939	677	677
412491 Miscellaneous Supplies	1,763	1,052	357	1,000	1,000
412511 Equipment O & M	343	267	222	921	921
412611 Telephone	4,215	4,784	6,066	5,538	5,488
414161 Fleet O & M	12,861	9,023	20,631	24,022	15,509
414164 IT Charges	29,602	28,227	31,216	39,305	36,193
Total Financing Uses	\$ 969,562	\$ 977,483	\$ 1,025,630	\$ 1,107,136	\$ 1,111,489

Transportation

Department 3400	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 498,355	\$ 533,642	\$ 591,771	\$ 559,874	\$ 568,744
314311 Street Signs	1,110	13,795	1,900	3,000	3,000
Total Financing Sources	\$ 499,465	\$ 547,437	\$ 593,671	\$ 562,874	\$ 571,744
Financing Uses:					
411111 Regular Pay	\$ 186,580	\$ 200,340	\$ 204,639	\$ 220,611	\$ 228,270
411121 Seasonal/PTNB Pay	3,201	662	1,003	-	-
411131 Overtime/Gap	4,067	4,726	6,419	2,097	2,097
411135 On Call Pay	5,436	5,460	5,355	5,500	5,500
411211 Variable Benefits	42,252	45,588	49,307	50,891	52,425
411213 Fixed Benefits	37,970	53,963	57,244	53,325	48,962
411215 PTO Disbursement	-	-	-	-	1,270
411310 Vehicle Allowance	3,741	5,233	5,233	5,233	5,233
411340 Uniform Allowance	600	548	575	420	420
411350 Phone Allowance	258	300	343	300	300
412100 Books, Sub. & Memberships	409	61	334	300	300
412350 Training	130	650	270	-	-

Transportation

Department 3400	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
412451 Uniforms	543	636	373	880	880
412491 Miscellaneous Supplies	1,982	1,276	1,525	1,900	1,900
412511 Equipment O & M	-	-	-	500	500
412611 Telephone	1,581	1,794	2,275	2,077	2,058
412811 Road Striping	151,392	58,936	63,282	70,000	70,000
412812 Signal Maintenance	-	86,654	86,668	94,000	94,000
412813 School Crossing Lights	-	11,354	12,211	13,000	13,000
412814 Street Signs	-	15,805	476	20,600	20,600
414161 Fleet O & M	14,909	18,584	17,547	12,551	15,851
414164 IT Charges	8,266	7,004	8,229	8,689	8,178
4341611 Fleet Purchases	36,148	27,865	65,867	-	-
437400 Capital Equipment	-	-	4,496	-	-
Total Financing Uses	\$ 499,465	\$ 547,437	\$ 593,671	\$ 562,874	\$ 571,744

Fund 5200 - Weekly Pickup

Department 3500	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
318111 Utility Charges	\$ 3,909,208	\$ 3,927,292	\$ 4,168,282	\$ 4,924,516	\$ 4,729,376
318211 Interest & Late Fees	18,133	15,687	18,597	40,000	40,000
316900 Sundry Revenue	-	2,000	-	-	-
336100 Interest Income	13,337	13,797	14,356	13,000	4,000
339900 Other Income	-	-	16,214	-	-
Total Financing Sources	\$ 3,940,678	\$ 3,958,776	\$ 4,217,448	\$ 4,977,516	\$ 4,773,376
Financing Uses:					
412100 Books, Sub. & Memberships	\$ -	\$ -	\$ -	\$ 200	\$ 200
412310 Travel	-	-	-	700	700
412320 Meetings	-	-	-	230	230
412350 Training	-	-	-	250	250
412421 Postage	48,102	51,079	52,174	46,000	46,000
413450 Payment Integration	-	-	3,667	8,480	8,480
413790 Professional Services	55,000	30,959	50,000	50,000	50,000
414111 Administrative Charges	225,069	211,153	219,441	238,863	249,565
415210 Landfill Costs	570,058	543,736	608,104	695,000	695,000
415230 Sandy Beautification Cleanup	15,000	15,000	20,000	20,000	20,000
415910 Bad Debt Expense	4,467	4,485	4,921	3,500	3,500
415921 Contracted Services	2,910,718	2,978,320	3,190,232	3,571,770	3,699,451
437000 Capital Outlays	-	-	79,422	-	-
Total Financing Uses	\$ 3,828,413	\$ 3,834,733	\$ 4,227,960	\$ 4,634,993	\$ 4,773,376
Excess (Deficiency) of Sources over Uses	\$ 112,265	\$ 124,044	\$ (10,512)	\$ 342,523	\$ -

Fund 5210 - City Cleanup

Department 3510	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
318111 Utility Charges	\$ 677,055	\$ 664,000	\$ 821,522	\$ 792,906	\$ 929,851
318211 Charges for Services	2,858	2,468	2,949	5,000	5,000
3392 Sale of Fixed Assets	529,849	-	-	-	-
3416 Transfer In - Fleet Fund	-	87,856	-	-	-
Total Financing Sources	\$ 1,209,761	\$ 754,323	\$ 824,470	\$ 797,906	\$ 934,851
Financing Uses:					
411111 Regular Pay	\$ 195,310	\$ 151,222	\$ 120,171	\$ 164,783	\$ 169,352
411131 Overtime/Gap	24,150	9,708	10,917	4,000	4,000
411135 On Call Pay	2,325	750	210	1,000	4,600
411211 Variable Benefits	46,954	34,649	28,732	37,701	39,371
411213 Fixed Benefits	55,966	49,530	43,462	70,128	60,524
411215 PTO Disbursement	-	-	-	-	180
411340 Uniform Allowance	600	450	300	630	630
411350 Phone Allowance	361	319	406	-	-
412421 Postage	10,722	3,967	-	21,000	21,000
412432 Copying	-	-	4,839	8,000	8,000
412451 Uniforms	-	-	-	710	710
412491 Miscellaneous Supplies	3,169	12,989	7,503	5,000	5,000
412611 Telephone	-	-	758	692	686
414111 Administrative Charges	100,624	99,045	125,579	113,021	124,323
4141610 Fleet O & M	90,852	101,847	87,734	110,493	123,928
414164 IT Charges	-	-	7,458	11,174	11,089
414165 Risk Management Charges	3,609	3,598	3,948	3,880	5,930
415210 Landfill Costs	47,713	97,606	153,778	75,000	150,500
415921 Contracted Services	91,913	92,741	85,881	90,000	105,000
417500 Software Licenses	-	96	40,156	-	-
4341611 Fleet Purchases	343,653	661,679	271,132	-	-
Total Financing Uses	\$ 1,017,920	\$ 1,320,195	\$ 992,962	\$ 717,212	\$ 834,823
Excess (Deficiency) of Sources over Uses	\$ 191,841	\$ (565,872)	\$ (168,492)	\$ 80,694	\$ 100,028

Fund 52 - Waste Summary

	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Total Financing Sources	\$ 5,150,440	\$ 4,713,099	\$ 5,041,919	\$ 5,775,422	\$ 5,708,227
Total Financing Uses	4,846,334	5,154,928	5,220,923	5,352,205	5,608,199
Excess (Deficiency) of Sources over Uses	304,106	(441,828)	(179,004)	423,217	100,028
Accrual Adjustment	(29,961)	(515,114)	478,442	-	-
Balance - Beginning	1,226,238	1,500,383	543,441	842,879	1,266,096
Balance - Ending	\$ 1,500,383	\$ 543,441	\$ 842,879	\$ 1,266,096	\$ 1,366,124

Performance Measures & Analysis

The Fleet Division tracks the number of work orders processed and the direct labor hours in order to determine the efficiency of operations. Direct labor hours have varied the past few years due to mechanic turnover in the shop.

Measure (Fiscal Year)	2017	2018	2019	2020*
Work Orders Processed	2,752	2,467	2,169	2,052
Direct Labor Hours	7,240	7,265	7,524	7,917

* Projected through the end of the fiscal year.

Fund 6100 - Fleet Operations

Department 3610	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
318271 Fleet O & M Charges	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,461,052	\$ 2,411,186
336100 Interest Income	28,827	4,728	29,316	20,000	5,500
339200 Sale of Fixed Assets	91,708	197,874	184,014	140,000	180,000
3399 Other Income	1,500	-	5,711	-	-
Total Financing Sources	\$ 2,322,034	\$ 2,402,602	\$ 2,419,041	\$ 2,621,052	\$ 2,596,686
Financing Uses:					
411111 Regular Pay	\$ 486,536	\$ 497,256	\$ 512,916	\$ 533,126	\$ 538,792
411121 Seasonal/PTNB Pay	20,565	23,015	25,553	19,962	20,361
411131 Overtime/Gap	6,829	1,491	5,045	705	705
411135 On Call Pay	5,496	5,460	5,385	5,550	5,550
411211 Variable Benefits	109,362	110,046	115,352	121,285	122,175
411213 Fixed Benefits	114,011	129,678	139,848	141,931	140,197
411215 PTO Disbursement	-	-	-	1,223	960
411310 Vehicle Allowance	5,253	5,233	5,233	5,233	5,233
411320 Mileage Reimbursement	-	-	-	250	250
411330 Tool Allowance	6,884	7,551	7,739	12,000	12,000
411340 Uniform Allowance	150	300	1,280	275	275
411350 Phone Allowance	57	360	391	-	-
412100 Books, Sub. & Memberships	694	3,835	4,502	800	800
412310 Travel	4,205	999	3,452	4,000	4,000
412350 Training	1,647	3,729	6,039	8,000	8,000
412411 Office Supplies	3,789	2,147	2,036	1,500	1,500
412451 Uniforms	4,289	3,705	4,137	3,000	3,000
412475 Special Dept. Supplies	7,358	8,381	3,842	3,000	3,000
412491 Miscellaneous Supplies	1,426	2,879	258	1,000	1,000
412511 Equipment O & M	7,244	8,438	1,933	1,500	1,500
412521 Building O&M	9,320	7,257	10,825	10,000	10,000
412611 Telephone	3,688	4,186	6,066	5,538	5,488
413110 Programming	18,858	12,122	12,649	14,000	14,000
413890 Misc. Services - GPS Tracking	-	84,379	68,912	93,000	93,000
414111 Administrative Charges	252,368	260,251	281,870	265,919	239,327
4141612 Fleet Repair Fund	475	-	-	-	-
414164 IT Charges	16,892	25,255	30,227	45,340	41,455

Fund 6100 - Fleet Operations

Department 3610	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
414165 Risk Management Charges	6,743	6,893	9,110	8,915	10,118
415610 Parts	531,793	557,439	572,469	550,000	550,000
415611 Fire Apparatus Parts/Repair	512,530	-	-	-	-
415620 Fuel	575,772	649,088	715,498	725,000	725,000
415630 Supplies	23,605	9,118	19,418	13,000	13,000
417400 Equipment	13,987	14,314	1,895	41,105	4,000
437400 Capital Equipment	139,605	175,576	-	22,000	22,000
441521 Transfer Out - City Cleanup	-	87,856	-	-	-
Total Financing Uses	\$ 2,891,431	\$ 2,708,237	\$ 2,573,879	\$ 2,658,157	\$ 2,596,686
Excess (Deficiency) of Sources over Uses	\$ (569,397)	\$ (305,635)	\$ (154,838)	\$ (37,105)	\$ -

Fund 6110 - Fleet Purchases

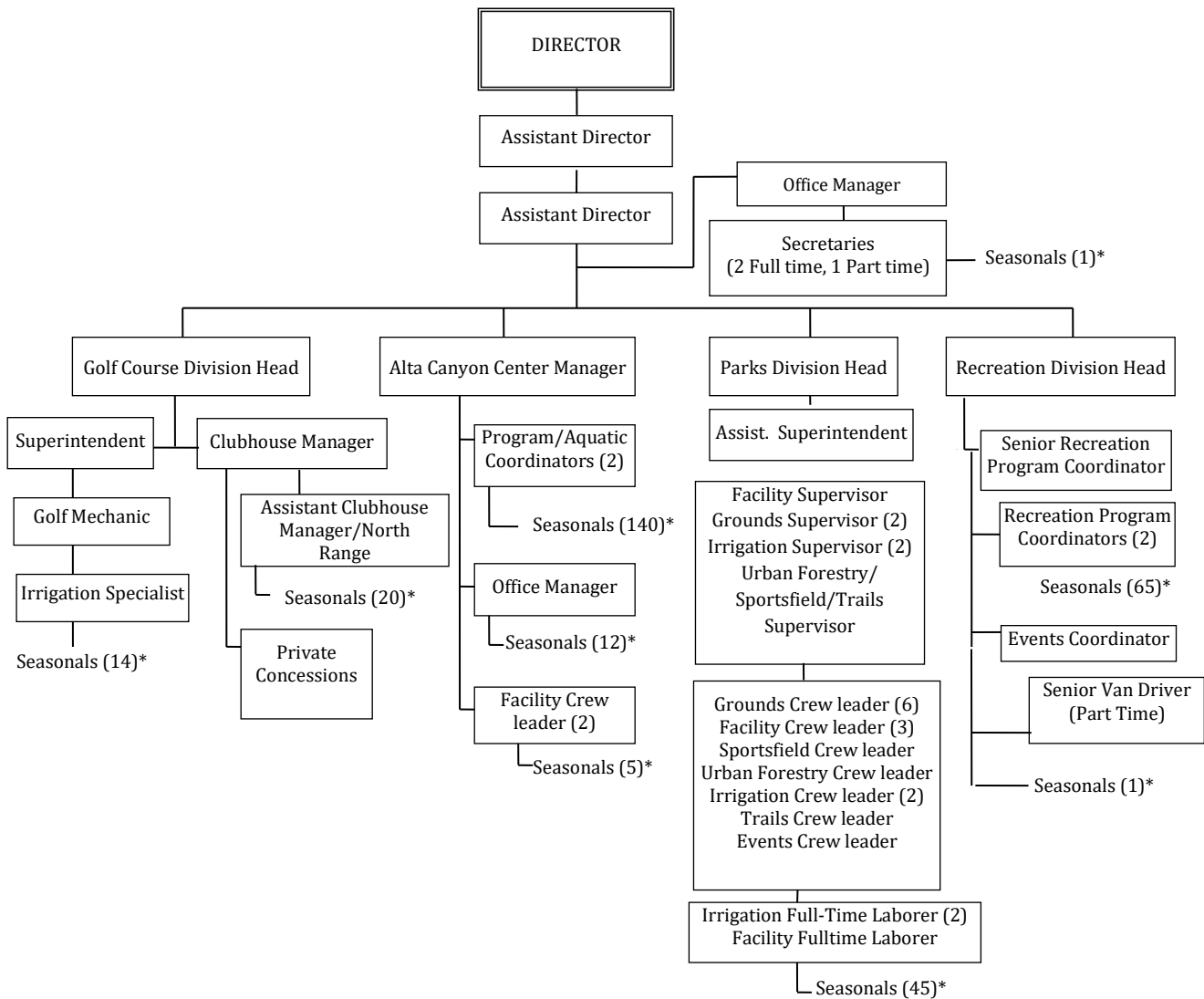
Department 3620	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
313118 Homeland Security Grant	\$ -	\$ 3,132	\$ -	\$ -	\$ -
316900 Sundry Revenue	-	-	19,000	-	-
318211 Charges for Services	2,440,708	2,279,049	2,493,895	2,912,500	1,807,920
339200 Sale of Fixed Assets	795,311	-	-	-	-
341650 Transfer In - Risk Fund	167,695	-	-	-	-
Total Financing Sources	\$ 3,403,714	\$ 2,282,181	\$ 2,512,895	\$ 2,912,500	\$ 1,807,920
Financing Uses:					
43771 Fleet Expansion					
437711 Police & Animal Services	\$ 66,047	\$ -	\$ -	\$ 343,000	\$ -
437712 Fire	155,503	37,108	-	-	-
437713 Public Works	-	-	-	342,500	-
437714 Parks & Recreation	86,708	55,159	-	140,500	-
437716 Public Utilities	-	-	-	337,000	39,000
437719 Administration	907	37,070	-	-	-
43772 Fleet Replacement					
437721 Police & Animal Control	665,702	595,658	510,220	403,000	150,000
437722 Fire	-	648,418	460,678	295,435	615,000
437723 Public Works	1,424,231	1,992,807	433,421	671,500	202,000
437724 Parks & Recreation	331,127	247,103	279,353	440,500	288,000
437725 Community Development	76,961	57,328	60,255	-	45,000
437726 Public Utilities	303,793	172,950	415,494	827,000	415,000
Total Financing Uses	\$ 3,110,978	\$ 3,843,599	\$ 2,159,422	\$ 3,800,435	\$ 1,754,000
Excess (Deficiency) of Sources over Uses	\$ 292,736	\$ (1,561,418)	\$ 353,473	\$ (887,935)	\$ 53,920

Fund 6120 - Fleet Repair

	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
316922 Misc. - Subrogation Recovery	\$ 24,138	\$ 7,130	\$ 4,318	\$ 25,000	\$ 25,000
318273 Charges for Services	18,987	21,483	22,514	37,000	37,000
318274 50/50 Department Contribution	8,548	3,753	3,737	-	-
336100 Interest Income	2,088	3,039	4,862	-	-
Total Financing Sources	\$ 53,761	\$ 35,405	\$ 35,431	\$ 62,000	\$ 62,000
Financing Uses:					
415641 Fleet Repairs	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
415642 Contract Fleet Repairs	51,449	30,994	30,107	25,000	25,000
Total Financing Uses	\$ 51,449	\$ 30,994	\$ 30,107	\$ 62,000	\$ 62,000
Excess (Deficiency) of Sources over Uses	2,312	4,411	5,325	-	-

Fund 61 - Fleet Summary

	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Total Financing Sources	\$ 5,779,510	\$ 4,720,188	\$ 4,967,367	\$ 5,595,552	\$ 4,466,606
Total Financing Uses	6,053,859	6,582,830	4,763,408	6,520,592	4,412,686
Excess (Deficiency) of Sources over Uses	(274,349)	(1,862,642)	203,959	(925,040)	53,920
Accrual Adjustment	56,151	226,941	(126,411)	-	-
Balance - Beginning	3,298,355	3,080,156	1,444,455	1,522,002	596,962
Balance - Ending	\$ 3,080,156	\$ 1,444,455	\$ 1,522,002	\$ 596,962	\$ 650,882



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 employees during their busiest time of year and are not FTE's.

Parks & Recreation Administration

Department 4100	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 449,115	\$ 386,793	\$ 418,956	\$ 420,545	\$ 560,228
Administrative Charges					
314124 Recreation	20,194	20,229	20,692	20,144	17,893
314126 Community Arts	519	610	406	654	539
314154 Alta Canyon Sports Center	35,421	36,675	36,628	41,173	36,511
314156 Golf	25,417	27,030	26,698	26,436	28,761
Total Financing Sources	\$ 530,666	\$ 471,337	\$ 503,380	\$ 508,952	\$ 643,932
Financing Uses:					
411111 Regular Pay	\$ 312,939	\$ 309,548	\$ 313,238	\$ 328,399	\$ 328,607
411131 Overtime/Gap	-	25	249	-	-
411211 Variable Benefits	65,378	64,135	65,758	68,534	68,339
411213 Fixed Benefits	32,956	34,067	40,097	39,691	40,499
411214 Retiree Health Benefit	5,029	2,279	2,415	-	-
411215 PTO Disbursement	-	-	-	2,313	5,550
411310 Vehicle Allowance	11,159	11,116	11,116	11,116	11,116
411350 Phone Allowance	964	960	960	960	960
412100 Books, Sub. & Memberships	483	359	280	400	400
412310 Travel	923	-	-	100	100
412320 Meetings	299	-	20	530	530
412350 Training	-	-	103	500	500
412411 Office Supplies	3	68	95	400	400
412432 Copying	195	-	-	500	500
412511 Equipment O & M	1,729	1,673	825	2,000	2,000
412611 Telephone	6,294	6,915	8,133	7,966	7,922
413723 UCAN Charges	17,856	-	-	-	-
413790 Professional Services	-	3,845	3,914	-	-
414164 IT Charges	21,095	36,348	24,155	45,543	56,009
4341611 Fleet Purchases	53,364	-	32,022	-	120,500
Total Financing Uses	\$ 530,666	\$ 471,337	\$ 503,380	\$ 508,952	\$ 643,932

Parks & Cemetery

Policies, Objectives & Initiatives

- Provide open space and green space in the city and encourage environmental stewardship
- Encourage healthy, more active lifestyles for citizens and employees
- Encourage people to use non-motorized transportation and encourage pedestrian-friendly development
- Enhance the efficiency and effectiveness of the Parks and Recreation Department
- Data based decision making related to operations and efficiencies

Prior-year Accomplishments

- Installed 45 new Weather Trak computerized irrigation controllers for water conservation
- New certifications received by employees: Pool Operators (4), Pesticide Applicators (5), CDL (2), Traffic Control Technician (2), and Master Gardener (1)
- Installed weather stations at Parks Shops, Golf Course and Alta Canyon
- Installed a 200 foot safety fence at Amphitheater Splash Pad

Prior-year Accomplishments (cont.)

- Changed all door locks to a key fob system at Lone peak Pavilion, Bicentennial Pavilion and The Parks Shops Buildings.
- Replaced bark with landscaping rock at the South Valley Tank, Wasatch Medians and Alta Canyon parking lot
- Created 3 annual flower beds at Lone Peak Park (2) and Falcon Park (1)
- Installed new section of trails at the Bonneville Shoreline
- Installed bollards along the Porter Rockwell Trail at intersections
- Replaced Falcon Park Playground

Performance Measures & Analysis

Maintenance Inventory (Fiscal Year)	2017	2018	2019	2020
Buildings and Grounds (acres)	44.8	46.3	46.3	46.3
Other Open Space (acres)	877	874	874	884
Parks (acres)	313.8	313.8	313.8	313.8
Streetscapes & Medians (acres)	70.1	70.0	70.0	71.4
Basketball Courts	8	8	8	8
Community Events in Parks & Recreation	65	65	71	71
Interactive Water Feature	2	2	2	2
Miles of Trails	90	92	92	92
Off-Leash Dog Park	1	1	1	1
Outdoor Workout Station(s)	1	1	1	1
Pavilions and Picnic Shelters	39	39	39	39
Pickle ball Courts	4	4	4	9
Playgrounds	29	29	29	29
Restrooms	26	26	26	26
Skate Park	1	1	1	1
Snow Removal - Parking Lot (acres)	45	45	45	45
Snow Removal - Trails & Sidewalks (miles)	50	50	53	53
Tennis Courts	29	29	29	29
Trail Heads	5	5	5	6
Urban Fishery	1	1	1	1
Volleyball Courts	5	5	5	5

Number of 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	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 3,872,749	\$ 3,513,779	\$ 3,953,435	\$ 4,034,424	\$ 3,798,017
314410 Park Reservation Fees	117,586	115,697	123,025	135,952	130,000
314420 Cemetery Fees	16,245	347,791	115,871	132,874	130,000
314651 Watershed Protection	-	-	19,054	20,580	22,577
316200 Cell Tower Lease	467,098	537,244	497,210	564,023	907,242
Total Financing Sources	\$ 4,473,678	\$ 4,514,511	\$ 4,708,596	\$ 4,887,853	\$ 4,987,836

Parks & Cemetery

Department 4200	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Uses:					
411111 Regular Pay	\$ 1,194,554	\$ 1,237,225	\$ 1,263,786	\$ 1,394,073	\$ 1,445,182
411113 Vacation Accrual	13,220	-	-	-	-
411121 Seasonal/PTNB Pay	477,591	449,980	517,489	524,882	554,882
411131 Overtime/Gap	65,479	72,493	97,407	65,000	65,000
411135 On Call Pay	12,477	12,191	15,290	10,950	10,950
411211 Variable Benefits	318,476	331,242	357,587	391,899	390,144
411213 Fixed Benefits	303,353	306,225	366,908	352,481	410,576
411214 Retiree Health Benefit	2,820	1,894	1,344	-	-
411215 PTO Disbursement	-	-	-	4,648	9,630
411310 Vehicle Allowance	5,220	5,200	5,200	5,200	5,200
411340 Uniform Allowance	10,594	10,640	11,444	12,600	12,600
411350 Phone Allowance	4,418	6,048	6,326	960	960
412100 Books, Sub. & Memberships	2,353	1,575	2,587	2,660	2,660
412310 Travel	-	90	279	1,000	1,000
412320 Meetings	1,268	1,401	936	570	570
412350 Training	2,435	4,701	5,998	4,842	8,400
412370 Training Supplies	75	2,275	10	1,639	1,639
412411 Office Supplies	3,247	3,568	4,095	2,500	2,500
412414 Computer Supplies	559	2,430	283	291	291
412431 Printing	2,236	2,176	2,780	2,500	2,500
412451 Uniforms	4,927	5,461	5,639	8,000	8,000
412455 Park Safety Supplies	12,774	16,992	11,706	18,590	18,590
412491 Miscellaneous Supplies	2,936	5,346	1,902	1,849	1,849
412511 Equipment O & M	4,434	2,026	2,965	7,400	7,400
412512 Equipment Rental	896	2,629	2,640	1,236	1,236
412521 Building O & M	94,291	113,851	95,773	119,008	119,008
412523 Power & Lights	89,454	106,121	104,036	121,931	144,931
412524 Heat	6,423	20,078	26,253	32,533	34,533
412525 Sewer	11,244	10,988	11,316	8,700	8,700
412526 Water	767,978	695,702	678,262	680,325	700,325
412527 Storm Water	17,878	19,518	21,692	23,512	23,512
412529 Street lights	3,773	6,408	5,022	3,617	3,617
412531 Grounds O & M	85,665	87,379	88,276	100,000	100,000
412532 Irrigation O & M	71,600	88,777	70,461	81,213	77,513
412592 Tot-Lot Decks & Safety Improvement	15,421	6,206	549	15,000	15,000
412611 Telephone	25,251	29,444	32,943	27,506	24,232
412852 Slurry Seal Coat	1,200	19,529	19,869	20,000	20,000
413131 Software Maintenance	-	-	-	-	35,350
413725 Operating Leases	4,436	4,567	4,800	4,135	4,135
413840 Contract Services	75,186	60,530	74,223	54,432	74,432
4141610 Fleet O & M	271,755	291,133	308,522	354,551	321,349
4141612 Fleet Repair Fund	40	-	3,202	-	-
414164 IT Charges	43,554	43,768	67,883	97,988	115,808
417300 Building Improvements	5,400	-	6,320	6,000	6,000
417400 Equipment	59,814	144,842	90,263	30,132	30,132
4341611 Fleet Purchases	376,971	281,867	314,331	291,500	167,500
Total Financing Uses	\$ 4,473,678	\$ 4,514,511	\$ 4,708,596	\$ 4,887,853	\$ 4,987,836

Policies, Objectives & Initiatives

- Provide the opportunity through community events to create a sense of place and pride in Sandy
- Spread events throughout the city to maximize participation and help strengthen neighborhoods
- Create events that are unique to Sandy
- Provide a safe place for our citizens to gather and celebrate
- Provide events that meet our citizen's expectations

Prior-year Accomplishments

- Increased participation by 16% for the Ninja Warrior event
- Increased participation by 29% for the South Town Stride
- Created the Snowman Scavenger Hunt and Valentine's Day Scavenger Hunt events

Performance Measures & Analysis

Event Participants (Calendar Year)	2017	2018	2019	2020*
Movies in the Park	-	-	1,300	1,500
Food Truck Night	-	-	2,500	3,000
4th of July	-	-	35,000	36,000
Balloon Festival	-	-	4,000	5,000
Heritage Festival	-	-	800	1,000

* Projected based on actuals

Department 4250	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ -	\$ -	\$ 361,782	\$ 256,008	\$ 242,895
314952 Building/Equipment Rental	(1,575)	190	-	-	-
316110 Interest Income	2,849	5,249	-	-	-
316600 Events - Vendor Fees	9,069	9,110	17,391	16,979	9,500
316810 Donations - Corporate	1,300	135	-	-	-
316900 Sundry Revenue	380	1,050	-	-	-
318251 Rental Income	188	103	-	-	-
318252 Food & Beverage Sales	748	1,051	879	689	1,000
341100 Transfer In - General Fund	420,312	364,389	-	-	-
Total Financing Sources	\$ 433,271	\$ 381,277	\$ 380,052	\$ 273,676	\$ 253,395
Financing Uses:					
411111 Regular Pay	\$ 115,795	\$ 119,560	\$ 94,129	\$ 45,966	\$ 44,892
411121 Seasonal/PTNB Pay	3,417	1,463	783	1,500	1,530
411131 Overtime/Gap	509	61	125	-	1,650
411211 Variable Benefits	25,004	24,144	20,482	10,572	10,642
411213 Fixed Benefits	23,287	26,050	29,053	10,413	3,269
411214 Retiree Health Benefit	2,244	2,937	2,415	-	-
411320 Mileage Reimbursement	119	71	91	50	50
411350 Phone Allowance	434	431	195	-	390
412100 Books, Sub. & Memberships	1,796	2,067	1,917	1,500	1,500
412320 Meetings	136	273	70	275	275
412411 Office Supplies	2,535	3,727	1,050	3,200	3,200
412414 Computer Supplies	160	-	-	1,000	1,000
412421 Postage	439	768	658	200	200
412470 Special Programs	-	-	(445)	-	-
25001 Fourth of July	85,046	86,344	90,853	98,000	108,412
25002 Miss Sandy Pageant	9,165	7,038	11,038	13,000	-
25005 Mall Walk	-	-	413	-	-

Community Events

Department 4250	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
25017 Awards Banquet	11,997	13,577	4,976	7,000	-
25018 Deck the Hall	33,075	35,744	8,434	15,700	15,700
25021 Holiday Open House	6,298	5,938	11,788	6,000	-
25024 Heritage Festival	9,056	10,022	6,987	11,000	11,000
25025 Balloon Festival	23,153	23,940	19,999	25,000	25,000
25027 Sandy City Summit Awards	6,646	7,418	2,908	3,100	-
25028 Community Movies	7,023	3,805	6,050	5,000	5,000
25099 Miscellaneous Events	-	-	-	-	3,500
412475 Special Departmental Supplies	386	117	-	350	350
412611 Telephone	2,634	2,990	4,701	692	686
413868 Hotel Accommodation	-	-	-	7,200	7,000
413891 Sets, Props, & Costumes Expense	5,155	-	-	-	-
414164 IT Charges	11,997	11,775	16,597	6,740	7,931
414165 Risk Management Charges	36,694	40,246	44,787	-	-
417400 Equipment	2,462	19,515	-	218	218
Total Financing Uses	\$ 426,661	\$ 450,022	\$ 380,052	\$ 273,676	\$ 253,395

*Actual financing sources and uses prior to FY 2020 were accounted for in the Community Events Fund separate from the General Fund.



Policies, Objectives & Initiatives

- Encourage healthy, more active lifestyles for citizens and employees
- Encourage senior citizens and their families to participate in recreational and leisure activities or enrichment programs
- Enhance the efficiency and effectiveness of the Senior Center

Prior-year Accomplishments

- Community Events at the Center drew 1,100 participants
- Replaced flooring in the kitchen
- Replaced broken treadmill

Performance Measures & Analysis

Measure (Calendar Year)	2017	2018	2019	2020*
Senior Citizens				
Participants (Annual Unduplicated)	8,525	8,927	9,100	7,500
Participants (Daily Unduplicated)	166	157	170	162
Volunteers	81	107	120	889
Volunteer Hours	18,442	20,476	21,000	15,500

* Projected based on actuals

Department 4300	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 51,114	\$ 50,755	\$ 60,096	\$ 61,134	\$ 61,050
313399 Grants	10,523	8,320	8,320	8,320	8,320
3169 Sundry Revenue	50	-	50	-	-
Total Financing Sources	\$ 61,687	\$ 59,075	\$ 68,466	\$ 69,454	\$ 69,370
Financing Uses:					
411111 Regular Pay	\$ 28,306	\$ 29,259	\$ 29,924	\$ 32,343	32,825
411121 Seasonal/PTNB Pay	-	-	557	1,040	1,061
411211 Variable Benefits	6,098	6,320	6,467	7,043	7,121
411213 Fixed Benefits	12,783	13,326	15,491	15,525	16,352
412411 Office Supplies	14	243	61	150	150
412491 Miscellaneous Supplies	404	648	720	100	100
412511 Equipment O & M	-	-	279	124	124
412525 Sewer	210	240	240	108	108
412611 Telephone	683	716	811	3,000	3,000
4141610 Fleet O & M	9,724	8,322	10,215	10,021	8,529
417400 Equipment	3,464	-	3,701	-	-
Total Financing Uses	\$ 61,687	\$ 59,075	\$ 68,466	\$ 69,454	\$ 69,370

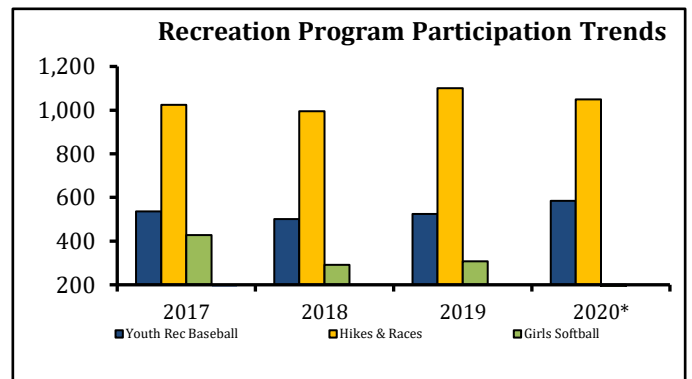
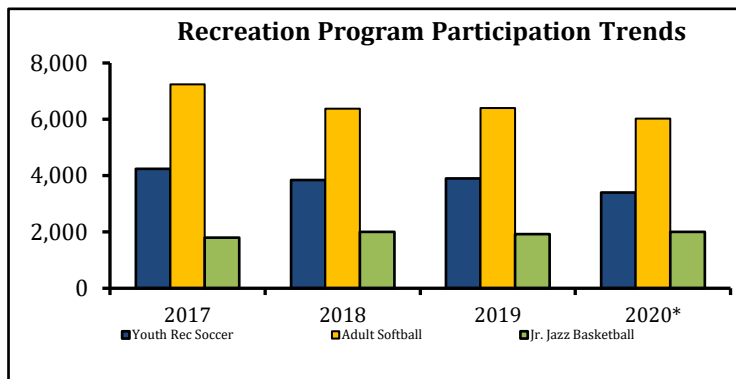
Policies, Objectives & Initiatives

- Encourage a healthy, active lifestyles for citizens and employees
- Encourage people to use non-motorized transportation and encourage pedestrian-friendly development
- Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs
- Enhance the efficiency and effectiveness of the Parks and Recreation Department
- Make data-driven decisions related to operations and efficiencies

Prior-year Accomplishments

- Offered Pickleball clinics, leagues, and tournament play as well as drop in play during the winter months
- Offered new Spike Ball, Hiking Club, Balloon Festival 5K, and Adult Kickball programs
- Restructured the Parks Program and Preschool Crafts Program to accommodate customers summer schedules
- Restructured and renamed the Sandy Race Series program to the Sandy Runner
- Provided the option for customers to use a group discount when registering online for 5K races

Performance Measures & Analysis



Measure (Fiscal Year)	2017	2018	2019	2020*
Recreation Program Participation				
Youth Recreation Soccer	4,242	3,843	3,902	3,396
Youth Jr. Jazz Basketball	1,803	1,998	1,925	2,002
Youth Rec Baseball, T-Ball/Coach Pitch	536	501	525	584
Adult Softball - Fall & Summer	7,240	6,380	6,400	6,020
Youth Girls Softball & Coed Flag Football	428	292	308	189
Races	1,025	995	1,100	1,049

* Projected based on actuals

Fund 2400 - Recreation

Department 4400	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
316110 Interest Income	\$ 4,398	\$ 5,966	\$ 9,783	\$ 10,000	\$ 2,000
316810 Donations - Corporate	15,000	22,500	22,500	22,500	22,500
316900 Sundry Revenue	(196)	60	415	-	-
318211 Charges for Services	715,431	663,635	645,499	729,000	729,000
341100 Transfer In - General Fund	329,523	348,930	379,128	407,704	414,675
Total Financing Sources	\$ 1,064,157	\$ 1,041,092	\$ 1,057,324	\$ 1,169,204	\$ 1,168,175
Financing Uses:					
411111 Regular Pay	\$ 265,070	\$ 272,959	\$ 275,565	\$ 289,528	\$ 289,448
411121 Seasonal/PTNB Pay	165,841	169,784	144,966	176,870	180,400
411131 Overtime/Gap	5,035	5,749	6,399	5,000	7,000
411211 Variable Benefits	74,290	76,113	74,289	81,701	82,118
411213 Fixed Benefits	53,997	65,485	72,945	73,722	77,879
411215 PTO Disbursement	-	-	-	1,327	1,330
411340 Uniform Allowance	-	-	56	-	-
411350 Phone Allowance	362	378	1,112	954	1,170
412100 Books, Subs., & Memberships	722	619	375	400	400
412210 Public Notices	6,841	6,696	8,514	10,000	10,000
412310 Travel	1,131	-	1,784	4,000	4,000
412320 Meetings	10	268	191	200	200
412350 Training	280	1,105	937	2,000	2,000
412370 Training Supplies	-	-	-	100	100
412411 Office Supplies	2,900	2,107	2,186	3,000	3,000
412414 Computer Supplies	390	-	634	500	500
412451 Uniforms	-	-	228	300	300
412455 Safety Supplies	775	1,506	1,077	2,500	2,500
412475 Special Departmental Supplies	2,251	2,777	3,438	3,500	3,500
412511 Equipment O & M	2,856	2,969	3,388	3,500	3,500
412611 Telephone	4,957	4,744	5,635	6,146	5,416
413131 Software Maintenance	-	-	-	-	2,375
413420 Credit Card Processing	16,739	18,779	19,516	16,000	17,000
414111 Administrative Charges	48,866	51,309	53,874	59,261	65,187
4141610 Fleet O & M	2,227	1,647	2,814	3,271	2,143
414164 IT Charges	26,028	23,190	25,951	42,383	40,003
414165 Risk Management Charges	5,751	5,799	5,728	9,125	16,513
41541 Recreation Programs	375,625	356,965	280,434	367,759	368,700
417400 Equipment	7,105	15,748	2,890	13,110	3,000
437400 Capital Equipment	12,915	-	-	-	-
Total Financing Uses	\$ 1,082,962	\$ 1,086,696	\$ 994,926	\$ 1,176,157	\$ 1,189,682
Excess (Deficiency) Sources over Uses	(18,806)	(45,604)	62,399	(6,953)	(21,507)
Balance - Beginning	262,571	243,765	198,162	260,560	253,607
Balance - Ending	\$ 243,765	\$ 198,162	\$ 260,560	\$ 253,607	\$ 232,100

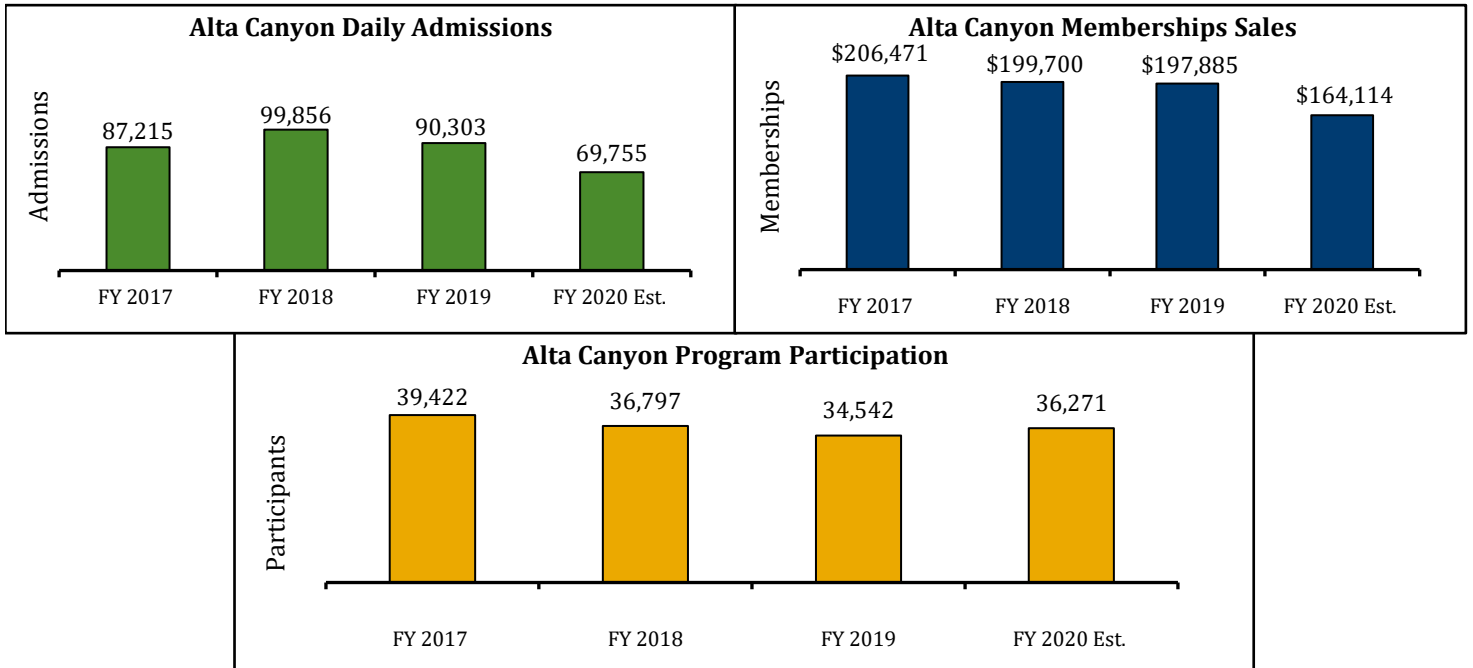
Policies & Objectives

- Encourage a healthy, active lifestyle for citizens and employees
- Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs
- Enhance the efficiency and effectiveness of the Parks and Recreation Department
- Data based decision making related to operations and efficiencies

Prior-year Accomplishments

- Alta Canyon celebrated its 35th anniversary!
- Hired a new Facilities Crew Leader
- Overhauled building heating boiler
- Increased marketing online through social media
- Adapted to building closures and restrictions due to COVID-19, Including online fitness classes
- Added High Fitness and Zumba Strong classes to our fitness class schedule

Performance Measures & Analysis



Fund 5400 - Alta Canyon Sports Center

Department 4420	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
311110 Property Taxes Current	\$ 366,152	\$ 367,025	\$ 366,242	\$ 372,000	\$ 376,000
311120 Property Taxes Delinquent	4,523	4,769	4,077	7,000	7,000
311500 Motor Vehicle Fee	33,771	31,018	28,113	33,500	33,500
316210 Cell Tower Lease	22,767	23,678	24,625	25,282	26,293
316900 Sundry Revenue	(15)	385	807	85	85
318251 Rental Income	16,258	20,315	18,276	17,000	17,850
318252 Food & Beverage Sales	26,421	27,993	24,030	26,600	27,930
318253 Admission Fees	104,502	100,071	81,043	104,300	109,515
318254 Merchandise Sales	4,155	3,448	2,916	4,950	5,198
318256 Instruction Fees	609,341	631,731	623,378	664,900	698,147
318257 Membership Fees	203,046	196,291	197,885	205,100	215,355
318258 Tournament & League Fees	3,356	1,299	2,699	4,300	4,515
336100 Interest Income	594	1,814	1,304	2,500	700
339200 Sale of Fixed Assets	6,219	-	111	-	-
Total Financing Sources	\$ 1,401,090	\$ 1,409,839	\$ 1,375,506	\$ 1,467,517	\$ 1,522,088
Financing Uses:					
411111 Regular Pay	\$ 284,432	\$ 292,362	\$ 308,108	\$ 317,552	\$ 308,354
411121 Seasonal/PTNB Pay	518,946	468,064	497,130	505,264	505,264
411131 Overtime/Gap	15,933	15,021	22,684	11,995	11,995
411211 Variable Benefits	114,152	112,353	118,970	122,290	120,170
411213 Fixed Benefits	71,091	74,111	96,216	100,180	91,132
411214 Retiree Health Benefit	2,282	2,206	2,432	-	-
411215 PTO Disbursement	-	-	-	1,387	1,910
411320 Mileage Reimbursement	-	-	-	200	200
411340 Uniform Allowance	-	-	220	-	-
411350 Phone Allowance	964	960	969	900	900
412100 Books, Sub., & Memberships	10,635	9,461	11,672	12,825	12,825
412210 Public Notices	-	-	50	6,000	-
412310 Travel	-	-	630	-	-
412320 Meetings	117	435	78	500	500
412350 Training	190	-	648	875	875
412411 Office Supplies	4,668	3,694	3,973	5,450	5,450
412414 Computer Supplies	24	-	760	600	600
412421 Postage	586	1,003	524	600	600
412451 Uniforms	3,390	-	-	2,000	2,000
412491 Miscellaneous Supplies	917	423	330	200	200
412511 Equipment O & M	1,910	2,593	1,792	6,500	6,500
412521 Building O & M	26,746	21,844	22,525	26,300	26,300
412523 Power & Lights	48,980	40,806	38,844	42,200	42,200
412524 Heat	20,341	16,544	16,889	21,200	21,200
412525 Sewer	5,535	6,480	6,480	6,800	6,800
412526 Water	7,544	8,004	7,734	9,000	9,000
412527 Storm Water	3,978	2,727	2,952	3,672	3,672
412529 Street Lights	592	457	465	648	648
412531 Grounds O & M	-	380	104	650	650
412541 Pool Chemicals	19,047	21,237	22,546	20,600	20,600
412549 Other Pool O&M	3,744	6,729	5,355	5,500	5,500
412611 Telephone	11,006	11,890	14,282	13,515	13,422

Fund 5400 - Alta Canyon Sports Center

Department 4420	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
413340 Legal Counsel	-	475	-	1,000	1,000
413410 Audit Services	-	2,102	1,760	2,000	2,000
413420 Credit Card Processing	21,821	19,030	20,370	15,750	15,750
413621 Property Insurance	10,763	10,309	10,309	11,000	11,000
413840 Contract Services	8,206	12,764	9,044	8,050	8,050
413870 Advertising	4,309	4,346	1,828	5,300	5,300
414111 Administrative Charges	90,561	95,089	99,843	109,827	120,810
4141610 Fleet O&M	7,885	9,663	9,795	10,688	9,754
414164 IT Charges	25,382	27,609	31,661	41,041	43,194
414165 Risk Management Charges	4,528	4,387	3,804	4,828	5,078
415412 Equipment & Supplies	54,045	63,262	63,597	68,150	63,650
415422 Food & Beverages	17,077	15,669	13,721	13,120	13,120
415424 Pro Shop Merchandise	2,538	2,595	2,134	2,500	2,500
417300 Building Improvements	11,293	-	-	15,000	-
417400 Equipment	39,100	-	12,190	2,500	-
Total Financing Uses	\$ 1,475,257	\$ 1,387,083	\$ 1,485,417	\$ 1,556,157	\$ 1,520,673
Excess (Deficiency) Sources over Uses	(74,167)	22,756	(109,911)	(88,640)	1,415
Accrual Adjustment	(10,454)	22,319	(8,436)	-	-
Balance - Beginning	306,966	222,345	267,421	149,074	60,434
Balance - Ending	\$ 222,345	\$ 267,421	\$ 149,074	\$ 60,434	\$ 61,849

Fund 5600 - Golf Course

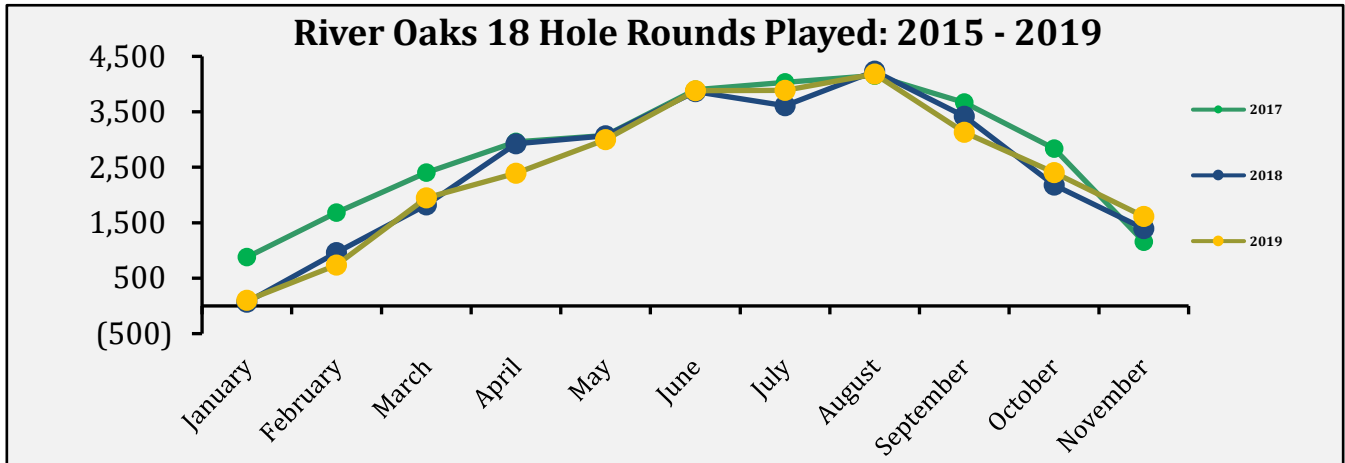
Policies & Objectives

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

Prior-year Accomplishments

- Converted large areas from native to rough to improve player sight lines
- Purchased new golf cart fleet
- Installed electronic board to display pricing and course information at the Clubhouse and the Teaching Academy
- Secured a \$18,000 grant for Jordan River stewardship
- Retrofitted flag pole and Maintenance shop outdoor lighting to LED lights
- Replaced heat shields on heated hitting bays at North Range
- Repaired cart path drains on holes #1, #3, #4, and #7
- Planted trees behind the greens of holes #3, #7, #9
- Replaced three satellite irrigation controllers on the course
- Removed large Cottonwood trees on hole #10, that were a hazard

Performance Measures & Analysis



Measure (Calendar Year)	2017	2018	2019	2020
18 Hole Rounds Played	27,968	28,750	29,291	N/A

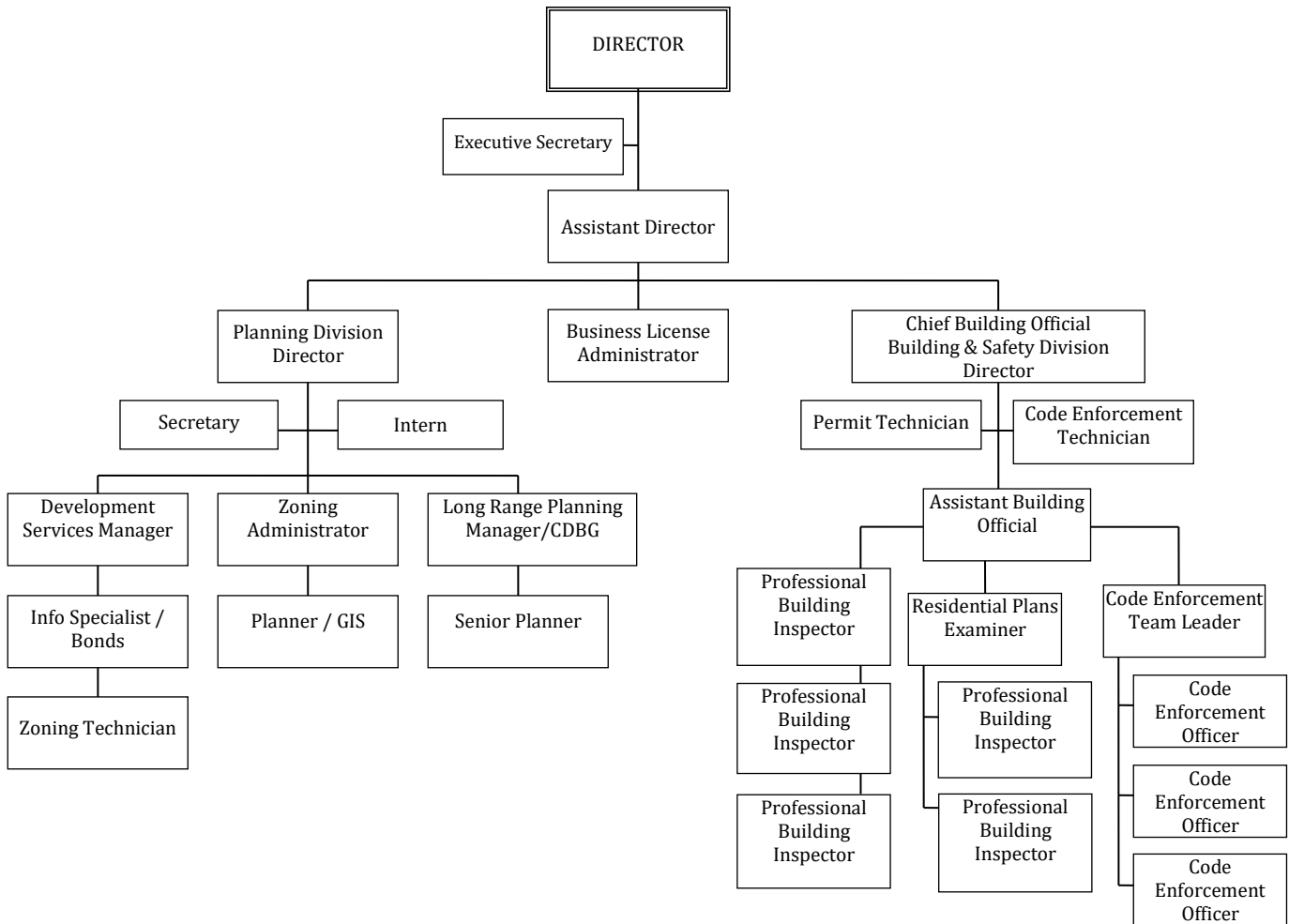
Department 4510	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
3181121 Cart Fees/Rental	\$ 310,369	\$ 336,713	\$ 310,503	\$ 343,011	\$ 359,900
3181122 Concessions	29,452	27,073	32,071	31,200	32,000
3181123 Green Fees	577,592	603,608	638,886	719,365	704,665
3181124 Merchandise Sales	388,747	352,544	356,080	320,000	360,000
3181125 Range Fees	96,951	99,527	106,121	132,550	134,350
3181126 Lessons	24,397	27,239	27,475	22,000	27,000
3181129 Miscellaneous	9,521	33,746	3,270	1,355	1,355
339900 Other Income	-	258	-	-	-
336100 Interest Income	(535)	(2,213)	(2,612)	200	200
341211 Transfer In - RDA	150,000	150,000	150,000	150,000	150,000
Total Financing Sources	\$ 1,586,495	\$ 1,628,495	\$ 1,621,795	\$ 1,719,681	\$ 1,769,470
Financing Uses:					
411111 Regular Pay	\$ 276,246	\$ 287,061	\$ 306,683	\$ 324,964	\$ 326,894
411121 Seasonal/PTNB Pay	144,825	129,229	136,583	154,800	154,800
411131 Overtime/Gap	5,879	4,166	5,783	3,600	3,600
411135 On Call Pay	1,470	1,785	1,680	6,500	6,500
411136 Lessons & Commissions	6,023	3,912	280	1,600	1,600
411211 Variable Benefits	76,376	76,480	81,413	87,945	87,971
411213 Fixed Benefits	54,561	53,287	55,864	56,200	57,314
411214 Retiree Health Benefit	4,035	3,596	3,328	-	-
411215 PTO Disbursement	-	-	-	2,914	6,480
411320 Mileage Reimbursement	-	-	-	150	150
411340 Uniform Allowance	-	-	-	1,185	1,185
411350 Phone Allowance	964	960	959	1,320	1,320
412100 Books, Sub. & Memberships	1,004	1,009	1,534	1,234	1,234
412310 Travel	-	-	1,297	1,500	1,500

Fund 5600 - Golf Course

Department 4510	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
412320 Meetings	230	80	138	400	400
412350 Training	207	-	102	700	700
412411 Office Supplies	593	523	696	1,200	1,200
412414 Computer Supplies	-	-	167	400	400
412421 Postage	195	465	-	100	100
412455 Safety Supplies	224	233	286	400	400
412475 Special Departmental Supplies	2,772	2,838	1,852	3,100	3,100
412491 Miscellaneous Supplies	909	643	1,389	1,600	1,600
412511 Equipment O & M	10,721	10,247	10,561	14,450	15,950
412521 Building O & M	11,658	5,933	23,709	20,900	20,900
412523 Power & Lights	57,060	55,898	48,152	62,000	60,000
412524 Heat	7,387	7,833	6,530	8,000	8,000
412525 Sewer	1,620	1,945	2,808	2,005	2,005
412526 Water	16,087	16,374	18,409	17,680	17,680
412527 Storm Water	4,020	4,248	4,248	4,248	4,248
412529 Street Lights	334	393	393	400	400
412531 Grounds O & M	48,144	58,572	53,744	59,950	59,450
412532 Irrigation O & M	22,068	9,528	6,181	11,500	10,000
412611 Telephone	9,217	9,386	10,548	10,564	10,508
413420 Credit Card Processing	26,263	26,194	27,306	26,000	26,000
413725 Power Corridor Lease	21,550	22,628	23,759	23,533	24,710
413840 Contract Services	720	873	1,094	3,500	3,500
413870 Advertising	895	870	1,112	1,400	1,400
414111 Administrative Charges	56,911	59,757	62,745	69,020	75,922
4141610 Fleet O & M	1,608	926	1,598	3,439	3,502
414164 IT Charges	16,456	17,990	20,094	29,658	36,761
414165 Risk Management Charges	14,832	16,665	17,803	18,939	21,594
415421 Golf Cart O & M	3,558	5,977	1,121	6,000	1,000
415423 Driving Range	7,644	4,304	4,634	5,800	5,800
415424 Pro Shop Merchandise	321,788	283,659	290,035	239,300	287,300
415425 Pro Shop Rentals	-	-	-	2,000	2,000
415620 Fuel	13,344	12,647	11,758	16,000	16,000
417400 Equipment	10,893	-	-	-	1,500
418400 Paying Agent Fees	800	800	-	800	800
4341611 Fleet Purchases	43,897	43,897	-	54,500	53,920
438100 Principal	254,529	280,000	275,000	300,000	310,000
438200 Interest & Agent Fees	85,963	72,600	60,100	47,100	32,800
438700 Amortization of Bond Interest	(1,950)	(2,322)	(1,447)	-	-
Total Financing Uses	\$ 1,644,529	\$ 1,594,092	\$ 1,582,031	\$ 1,710,498	\$ 1,772,098
Excess (Deficiency) Sources over Uses	(58,034)	34,403	39,763	9,183	(2,628)
Accrual Adjustment	13,644	(26,592)	(38,571)	-	-
Balance - Beginning	67,087	22,697	30,507	31,700	40,883
Balance - Ending	\$ 22,697	\$ 30,507	\$ 31,700	\$ 40,883	\$ 38,255

Department Organization

Community Development



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.

Policies & Objectives

Maintain and Improve Basic Core Municipal Services

- Coordinate and manage Master Planning Processes
- Amend city codes to provide better standards for development
- Provide more accessible services through online application and electronic plan review process
- Coordinate with departments on overall 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
- 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

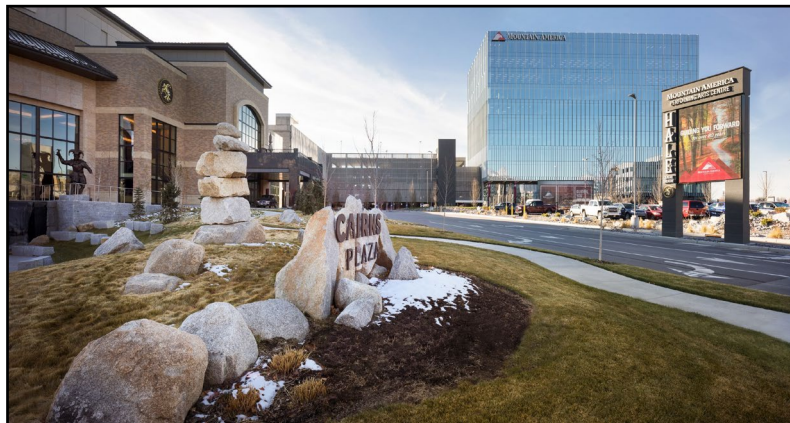
- Maintained low Risk Management claims
- Adopted the Stadium Village Master Plan
- Began implementation of Cityworks PLL software
- Tracked and provided input on a number of legislative actions
- Completed specific technical/professional certification of staff
- Continued implementation of various adopted master plans throughout the City
- Reorganized and provided access online to the Development, Property Maintenance, and Business Licensing Codes

Performance Measures & Analysis

Measure (Calendar Year)	2015	2016	2017	2018	2019
Business Licenses					
New Licenses Processed	721	738	606	721	615
Home Occupation	330	328	245	275	178
Commercial Location	302	315	298	354	284
Contractors	18	16	15	25	21
Temporary	71	79	48	67	122
Updating/re-processing	298	267	517	468	417
Licenses Closed	562	584	583	584	518
Home Occupation	263	217	219	221	235
Commercial Location	266	347	343	341	269
Contractors	20	13	13	12	11
Temporary	13	7	8	10	2

Community Development Administration

Department 5000	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
312100 Business Licenses & Permits	\$ 1,060,518	\$ 1,056,363	\$ 1,105,835	\$ 1,031,533	\$ 1,030,000
Total Financing Sources	\$1,060,518	\$1,056,363	\$1,105,835	\$1,031,533	\$1,030,000
Financing Uses:					
411111 Regular Pay	\$ 353,139	\$ 361,891	\$ 380,061	\$ 394,659	\$ 394,344
411131 Overtime/Gap	82	43	-	-	-
411211 Variable Benefits	75,999	76,931	82,017	83,679	83,299
411213 Fixed Benefits	52,032	63,978	72,153	82,552	78,936
411214 Retiree Health Benefit	2,460	3,111	3,489	-	-
411215 PTO Disbursement	-	-	-	2,360	5,620
411310 Vehicle Allowance	11,120	11,148	11,148	11,169	11,169
411320 Mileage Reimbursement	-	46	-	-	-
411350 Phone Allowance	492	480	480	480	480
412100 Books, Sub. & Memberships	2,549	1,156	1,338	1,100	1,100
412310 Travel	3,863	564	401	4,000	4,000
412320 Meetings	1,493	-	161	1,500	1,500
412350 Training	383	107	233	410	410
412411 Office Supplies	12,454	11,283	9,494	15,000	15,000
412414 Computer Supplies	6,644	1,072	5,277	2,900	2,900
412470 Special Programs	4,498	565	1,467	626	626
412511 Equipment O & M	7,902	5,958	5,156	5,500	5,500
412611 Telephone	4,406	4,385	4,515	4,161	4,130
413420 Credit Card Processing	17,167	16,896	23,090	14,000	14,000
413723 UCAN Charges	2,790	-	-	-	-
4141610 Fleet O & M	910	1,223	1,270	1,179	1,107
414164 IT Charges	31,109	29,952	40,219	58,420	57,548
417400 Equipment	612	1,368	-	500	500
417500 Software Licenses	-	-	-	26,000	-
Total Financing Uses	\$ 592,103	\$ 592,157	\$ 641,969	\$ 710,195	\$ 682,169



Mountain America Performing Arts Center (Hale Centre Theatre)/Mountain America Corporate Headquarters

Policies & Objectives

- Prepare a comprehensive General Plan Update
- Implement additional affordable housing measures
- Implement the approved Stadium Village Master Plan as part of the Cairns District
- Coordinate various department reviews on projects effectively and efficiently
- Refine our process workflows to incorporate electronic reviews
- Prepare to incorporate Cityworks software into our review process
- Present an updated Transportation Master Plan and Active Transportation Plan
- Update the Development Code to be in compliance with LUDMA amendments

Prior-year Accomplishments

- Added Master Plans to GIS layer
- Adopted the Stadium Village Master Plan
- Completed State Housing Report
- Submitted an updated Moderate Income Housing Report to the State
- Published Development Code online as part of Municode
- Adopted Appendix D of the International Fire Code as part of development standards
- Updated and clarified street designs for new subdivision developments
- Adopted a resolution indicating request to withdraw annexed areas from the Municipal Services District
- Revised trail types and locations in an updated Trails Master Plan
- Reviewed and approved a large number of subdivisions and site plans

Performance Measures & Analysis

Projects Processed (Calendar Year)	2015	2016	2017	2018	2019
Annexations	11	12	2	6	2
Rezoning	8	16	9	7	7
Code Amendments	19	12	9	12	8
Site Plan Review	31	26	19	27	20
Subdivisions	30	33	39	35	18
Residential Building Permits	397	203	321	355	713
Solar Permits	-	454	427	193	158
Commercial Building Permits	55	42	85	55	71
Conditional Use Permits	32	25	17	32	33
General Plan Projects	-	1	2	1	3
General Planning Reviews	1,250	1,190	1,205	1,256	1,323
Planning Inspections	220	230	190	205	187
Telecom	10	23	27	30	26
Sign Permits	242	200	101	122	108
Board of Adjustment Cases	5	5	3	3	2
GIS Projects	82	73	75	57	60
Measure (Calendar Year)	2015	2016	2017	2018	2019
Bond Administration					
Total Processed*	333	177	215	247	127
Total Value	\$29,896,912	\$20,814,298	\$22,722,183	\$20,735,901	\$27,070,615
Amount Released	\$11,730,306	\$9,334,763	\$6,770,817	\$8,937,085	\$6,501,653
Amount Remaining	\$18,166,605	\$11,479,534	\$12,493,522	\$11,798,816	\$20,568,962

* Number is now based on active bonds

Department 5100	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 645,663	\$ 494,209	\$ 699,184	\$ 699,594	\$ 666,663
312290 Sign Permits Fees	28,205	20,830	21,709	22,787	20,000
314511 Planning Development Fees	120,057	227,204	119,150	111,357	120,000
314512 Inspection Fees	28,053	80,067	25,060	25,790	25,000
314514 Rezoning Fees	6,500	2,500	2,000	3,600	3,500
314515 Other Developmental Fees	5,818	6,148	15,648	15,835	15,000
Total Financing Sources	\$ 834,296	\$ 830,958	\$ 882,751	\$ 878,963	\$ 850,163
Financing Uses:					
411111 Regular Pay	\$ 490,759	\$ 495,517	\$ 517,891	\$ 554,776	\$ 559,634
411211 Variable Benefits	95,126	95,511	102,494	112,087	110,930
411213 Fixed Benefits	103,524	114,498	125,028	115,927	98,424
411214 Retiree Health Benefit	1,732	2,055	3,712	-	-
411215 PTO Disbursement	-	-	-	1,426	2,030
411310 Vehicle Allowance	3,915	3,804	3,804	3,804	3,804
411320 Mileage Reimbursement	-	-	-	465	465
412100 Books, Sub. & Memberships	2,140	1,761	1,692	1,100	1,100
412210 Public Notices	223	554	1,263	5,500	5,500
412310 Travel	3,964	2,367	2,790	2,343	2,343
412320 Meetings	-	-	-	500	500
412350 Training	1,318	1,311	150	2,142	2,142
412611 Telephone	5,771	7,099	8,859	8,211	8,139
4141610 Fleet O & M	2,003	2,136	1,322	1,692	1,057
414164 IT Charges	44,468	44,667	51,292	64,990	50,095
417500 Software Licenses	2,392	2,350	2,199	4,000	4,000
4341611 Fleet Purchases	76,961	57,328	60,255	-	-
Total Financing Uses	\$ 834,296	\$ 830,958	\$ 882,751	\$ 878,963	\$ 850,163



Park at City Center

Policies & Objectives

- Ensure all construction is compliant with the City's Building Code
- Perform engineering peer review on all complicated structures
- Help preserve neighborhoods through code enforcement
- Work towards providing electronic plan submittal and review
- Continue business license enforcement for delinquent accounts

Prior-year Accomplishments

- Completed the American Express regional headquarters building
- Continued to improve plan storage and archives
- Continued remodel of the Shops at South Towne
- Licensed an inspector for aerial drones and completed several exterior inspections utilizing the drone
- Continued training and certification for all Building Inspectors, Code Enforcement Officers, and Technicians

Performance Measures & Analysis

Measure (Calendar Year)	2015	2016	2017	2018	2019
Building Inspection					
Permits Issued	2,007	2,275	2,283	2,250	2,231
Inspections Completed	9,073	10,517	12,128	15,700	14,783
Code Compliance					
Code Compliance Cases	5,706	6,409	5,398	4,656	4,808
Property Liens	8	3	5	4	5
Special Event Permits	68	71	69	64	78

Department 5200	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
3122 Building Permit Fees	\$ 2,089,540	\$ 1,784,251	\$ 1,732,966	1,295,213	\$ 1,501,000
3154 Civil Fines	-	-	-	-	10,000
Total Financing Sources	\$2,089,540	\$1,784,251	\$1,732,966	\$1,295,213	\$1,511,000
Financing Uses:					
411111 Regular Pay	\$ 784,674	\$ 807,570	\$ 812,265	\$ 878,627	\$ 872,929
411113 Vacation Accrual	13,871	-	-	-	-
411131 Overtime/Gap	112	-	-	-	-
411211 Variable Benefits	160,705	162,468	166,047	179,594	178,635
411213 Fixed Benefits	163,327	163,273	183,784	179,959	213,811
411215 PTO Disbursement	-	-	-	1,927	2,720
411310 Vehicle Allowance	7,879	7,848	7,848	7,848	7,848
411320 Mileage Reimbursement	20	-	-	-	-
411340 Uniform Allowance	2,213	2,213	2,213	2,000	2,000
412100 Books, Sub. & Memberships	2,025	1,735	1,602	1,800	1,800
412310 Travel	5,103	4,180	3,714	4,513	4,513
412320 Meetings	44	-	-	300	300
412350 Training	585	1,000	2,131	1,474	1,474
412611 Telephone	15,347	17,206	19,730	19,583	19,490
413790 Professional Services	-	-	-	-	65,000
414161 Fleet O & M	35,959	33,461	26,595	39,521	21,672
414164 IT Charges	58,015	64,089	82,903	97,612	83,012
4341611 Fleet Purchases	-	-	-	-	45,000
417400 Equipment	31,802	10,921	49,173	-	-
Total Financing Uses	\$1,281,681	\$1,275,963	\$1,358,005	\$1,414,758	\$1,520,204

Boards & Commissions

Department 5300	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 18,024	\$ 15,371	\$ 13,788	\$ 19,900	\$ 19,900
Total Financing Sources	\$ 18,024	\$ 15,371	\$ 13,788	\$ 19,900	\$ 19,900
Financing Uses:					
412100 Books, Sub. & Memberships	\$ 550	\$ 700	\$ -	\$ -	\$ -
412320 Meetings	5,979	4,104	4,088	4,000	4,000
412350 Training	10	222	-	200	200
412360 Committees and Councils	-	-	-	200	200
413890 Miscellaneous Services	11,486	10,345	9,700	15,500	15,500
Total Financing Uses	\$ 18,024	\$ 15,371	\$ 13,788	\$ 19,900	\$ 19,900

Fund 2300 - CDBG Operations

Policies & Objectives

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.

Prior-year Accomplishments

- Operated the CDBG program within federal guidelines
- Funded projects that assist low and moderate income households
- Funded various city and countywide programs to remove and prevent blighted conditions
- Funded housing projects including rehabilitation homes, emergency repairs, and transitional housing
- Funded public services at the maximum allowed amount

Performance Measures & Analysis

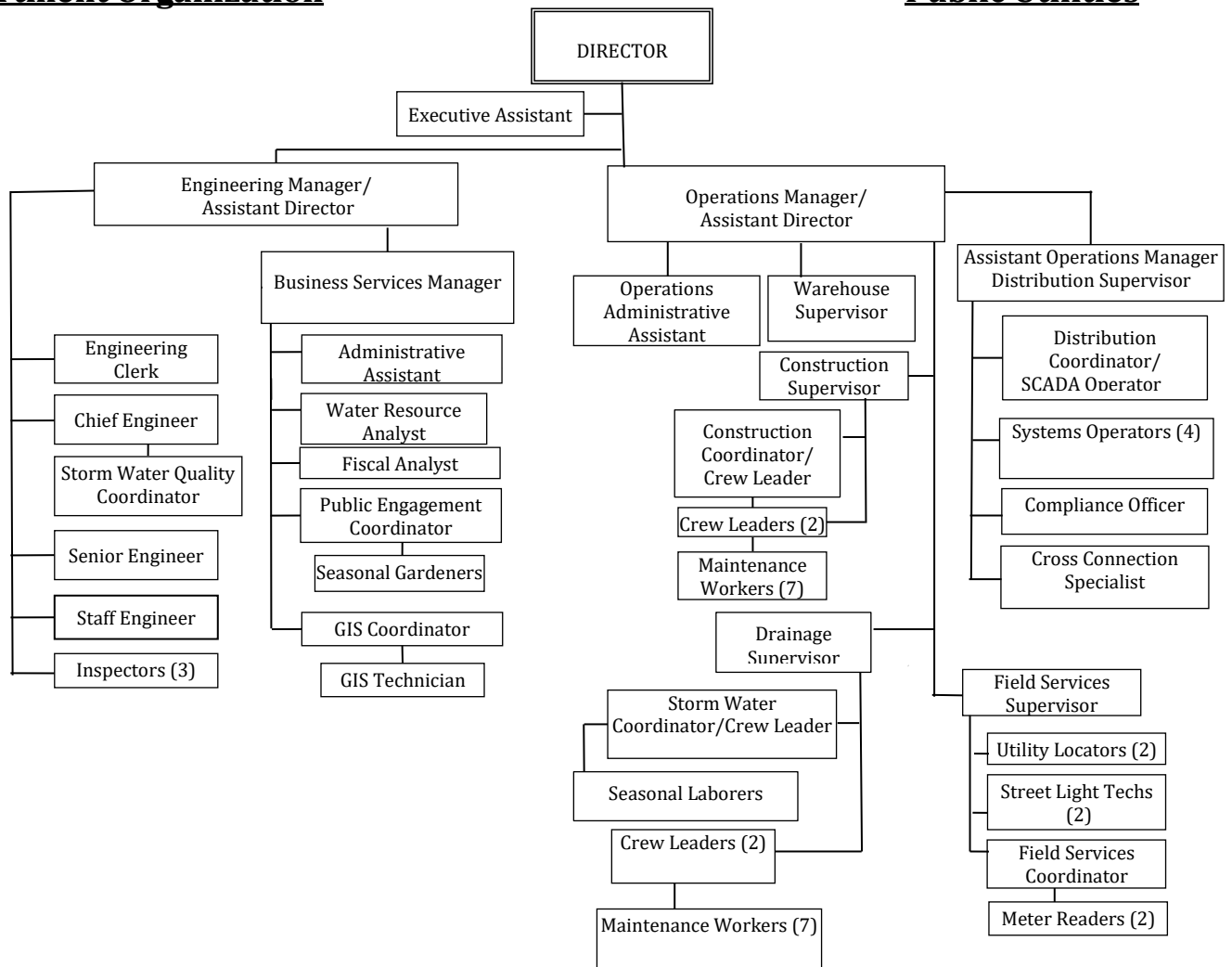
- Maintained <1.5X expenditure vs. entitlement grant balances
- Maintained administration budget percentage versus grant amount
- 100% of funding used for low/moderate income individuals
- Funded public services under the mandatory 15% cap

Fund 2300 - CDBG Operations

Department 5400	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
313101 CD Block Grant	\$ 149,019	\$ 583,996	\$ 185,244	\$ 629,919	\$ 669,310
Total Financing Sources	\$ 149,019	\$ 583,996	\$ 185,244	\$ 629,919	\$ 669,310
Financing Uses:					
4100 Administration	\$ 48,165	\$ 49,582	\$ 49,510	\$ 53,761	\$ 59,744
412470 Special Programs					
23005 The Road Home - Shelter	9,000	12,000	11,100	10,750	12,000
23008 Legal Aid Society of S. L.	7,000	-	-	-	10,000
23010 South County Food Pantry	6,000	6,000	6,000	7,550	-
23013 South Valley Sanctuary	8,831	9,999	10,000	11,300	15,000
23037 YWCA Women's Shelter	4,000	5,000	5,000	7,050	9,356
23038 Family Support Center	4,000	5,000	5,000	7,538	10,000
23044 The Road Home - Housing	7,000	8,500	8,000	12,350	15,500
23046 Community Health Center	-	10,000	8,000	-	-
23051 Big Brothers Big Sisters	2,000	-	-	-	5,000
23063 The INN Between - Hospice for the Homeless	-	-	6,000	-	10,000
23067 Sharing Place	-	-	-	-	5,000
23068 Senior Charity Care	-	-	-	-	7,390
23069 United Way	-	-	-	-	10,000
23070 COVID-19-Related Services	-	-	-	-	50,000
23073 COVID-19-Related Economic Development	-	-	-	-	63,016
437000 Capital Outlays					
23002 Emergency Home Repair	51,023	64,150	61,974	76,401	75,000
23005 The Road Home - Shelter	-	5,000	-	5,000	15,645
23013 South Valley Sanctuary	-	-	-	10,000	-
23056 Odyssey House	2,000	-	6,500	-	-
23061 Housing Weatherization	-	4,889	-	-	-
23062 8680 S Phase 3 Road Project	-	403,876	-	-	-
23063 The INN Between - Hospice for the Homeless	-	-	-	7,000	-
23064 NeighborWorks	-	-	8,160	30,000	10,000
23065 Park Improvements	-	-	-	159,641	89,659
23066 Pedestrian/Accessibility Improvements	-	-	-	231,578	162,000
23071 COVID-19-Related Housing	-	-	-	-	25,000
23072 COVID-19-Related Facilities	-	-	-	-	10,000
Total Financing Uses	\$ 149,019	\$ 583,996	\$ 185,244	\$ 629,919	\$ 669,310
Excess (Deficiency) Sources over Uses	\$ -	\$ -	\$ -	\$ -	\$ -

Department Organization

Public Utilities



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 Vision

“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 technology 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.

Policies, Objectives & Initiatives

- 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
- 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

Policies, Objectives & Initiatives

- Flushed the Sandy water system after fluoride equipment failure, minimizing public impact
- Ensured water system integrity with extensive water quality monitoring after the overfeed event
- Received approval from State to begin Bell Canyon aquifer storage & recovery flows to Dimple Dell
- Reduced average per capita water consumption by 30 gallons per capita per day.

Performance Measures & Analysis

Measure (Calendar Year)	2017	2018	2019
Water Source Availability (in acre ft.)	37,700	37,700	37,700
• Metro Water (Deer Creek)	7,940	7,940	7,940
• Metro Water (Little Cottonwood)	7,880	7,880	7,880
• Metro Water (Ontario Drain Tunnel)	3,000	3,000	3,000
• Jordan Valley Water	0	0	0
• Bell Canyon	880	880	880
• Municipal Wells*	18,000	18,000	18,000
Peak Production			
• Amount (million gallons)	58	58	58
• Capacity	87	87	87
Water Storage Capacity (million gals.)	36.15	37.15	37.15
Water Conservation Annual Production			
• Metro Water	24,345	25,368	22,438
• Municipal Wells*	749	625	473
• Total Production	25,094	25,992	22,910
• Annual Consumption (in acre feet)	24,029	23,162	20,127
• Percent of Supply that is Consumed	95.8%	89.1%	87.9%
• Population Served	92,702	93,749	94,809
• Per Capita Consumption (per day)	231	221	190
• Customers reporting drinking water appearance, taste, or odor problems	29	18	98
• Customers reporting pressure problems	17	53	27
• Suspected waterborne disease outbreaks or sicknesses from water system	0	0	1
Water Main Breaks	89	83	80
• Lost Time Injuries	2	0	0
• Recordable Injuries	6	1	2
• Pipe Replaced (linear feet)	9,555	4,200	14,551

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

Fund 5100 - Water Operations

Department 6500	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
318111 Utility Charges	\$ 22,099,394	\$ 21,228,160	\$ 20,996,029	\$ 21,841,974	\$ 21,841,974
318121 Wholesale Sales	738,845	745,748	384,233	400,000	-
318124 Jordanelle Special Service District	22,000	100,000	300,000	-	-
318130 Irrigation Rental	3,439	3,677	3,584	3,400	3,400
318211 Charges for Services	210,316	204,008	154,561	200,000	200,000
336100 Interest Income	135,762	305,884	573,614	200,000	70,000
336210 Cell Tower Lease	221,849	234,121	500	-	-
339200 Sale of Fixed Assets	7,277	34,020	353,834	-	-
339900 Other Income & Sundry Revenue	66,637	15,680	16,017	25,000	16,000
Total Financing Sources	\$23,505,518	\$ 22,871,299	\$22,782,372	\$ 22,670,374	\$ 22,131,374
Financing Uses:					
411111 Regular Pay	\$ 1,378,613	\$ 1,411,262	\$ 1,390,928	\$ 1,552,585	\$ 1,583,574
411121 Seasonal/PTNB Pay	17,293	20,368	30,010	44,103	44,985
411131 Overtime/Gap	38,248	43,984	115,745	34,155	34,155
411135 On Call Pay	8,474	8,432	9,300	12,360	12,360
411211 Variable Benefits	305,998	317,531	332,214	351,051	357,759
411213 Fixed Benefits	273,863	289,090	333,414	350,862	405,351
411214 Retiree Health Benefit	2,048	-	541	-	-
411215 PTO Disbursement	-	-	-	5,923	6,470
411310 Vehicle Allowance	17,419	16,381	16,199	16,400	16,400
411320 Mileage Reimbursement	201	301	122	400	400
411340 Uniform Allowance	2,468	2,645	2,700	4,600	4,600
411350 Phone Allowance	1,525	1,752	2,275	2,400	2,400
412100 Books, Sub., & Memberships	3,034	1,649	2,014	6,000	3,000
412310 Travel	17,290	12,021	17,798	35,000	35,000
412320 Meetings	2,536	1,438	2,731	5,000	5,000
412350 Training	4,867	4,426	6,880	8,000	8,000
412411 Office Supplies	8,520	5,954	27,374	10,000	10,000
412421 Postage	50,231	52,624	53,517	53,000	55,000
412451 Uniforms	4,378	5,597	4,838	7,300	7,600
412455 Safety Supplies	4,349	6,473	4,677	9,000	9,000
412475 Special Departmental Supplies	9,149	4,745	7,676	11,000	11,000
412491 Miscellaneous Supplies	4,867	8,436	10,396	10,000	10,000
412521 Building O&M	18,947	23,858	17,689	30,000	25,000
412523 Power & Lights	16,875	15,959	14,259	21,000	18,000
412524 Heat	11,196	9,181	10,940	15,000	11,500
412526 Water	18,829	20,908	21,528	18,000	23,000
412527 Storm Water	18,725	17,104	18,736	18,000	19,000
412529 Street Lights	1,973	2,104	2,396	3,000	2,800
412531 Grounds O&M	6,527	8,817	11,037	11,000	11,000
412611 Telephone	29,198	32,931	39,221	44,055	44,748
412630 SCADA System Maintenance	18,451	16,356	8,815	22,000	10,000
412760 Emergency Management	-	-	1,911	-	-
412821 Meter Maintenance & Repair	24,403	23,089	22,471	28,000	45,000
412822 Well Maintenance	37,587	28,269	16,995	55,000	55,000
412824 Line Maintenance & Repair	222,013	20,954	281,193	280,000	300,000
412825 Irrigation Assessments	56,276	41,014	42,207	115,000	96,000
412827 Fluoride Maintenance Supplies	11,224	5,110	3,264	40,000	17,000

Fund 5100 - Water Operations

Department 6500	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
413131 Software Maintenance	63,341	94,719	87,649	94,971	100,000
413410 Audit Services	15,772	14,624	12,880	14,000	14,500
413450 Payment Integration	-	-	15,583	37,000	37,000
413723 UCAN Charges	15,256	-	-	-	-
413731 Sample Testing	10,508	4,715	145,802	32,000	32,000
413760 Water Education	21,005	18,237	10,043	18,500	18,500
413770 Blue Stakes	5,912	6,560	8,050	8,500	8,500
413782 Grant Acquisition	235,001	194,074	210,000	210,000	210,000
413790 Professional Services	24,399	57,206	376,382	230,000	200,000
413850 Consumer Confidence Reports	-	-	-	2,000	2,000
413911 Property Tax	-	-	1,645	-	-
414111 Administrative Charges	833,702	788,455	880,322	823,568	905,925
414116 Watershed Protection	-	-	44,095	52,100	59,537
4141610 Fleet O&M	188,488	164,353	170,732	200,823	219,167
4141612 Fleet Repair	4,179	2,492	-	6,850	6,850
414164 IT Charges	160,259	167,532	201,328	238,123	241,399
414165 Risk Management Charges	310,435	303,086	288,556	297,684	383,100
415110 Well Power & Lights	804,545	484,811	444,993	1,000,000	600,000
415120 Water Purchases	5,516,431	5,752,204	5,925,027	6,209,433	6,209,433
415620 Generator Fuel & Maintenance	2,572	8,486	8,031	13,000	13,000
415910 Bad Debt Expense	189,599	10,737	11,142	9,616	10,500
417400 Equipment	5,215	25,364	14,863	131,329	32,000
438200 Interest	650,197	737,053	798,241	750,478	700,141
438400 Paying Agent Fees	2,000	2,000	4,000	5,000	4,000
438700 Amortization of Bond Interest	19,074	136,190	13,810	13,818	13,297
441100 Transfer Out - General Fund	1,335,781	1,284,000	-	-	-
Total Financing Uses	\$12,682,069	\$ 12,737,660	\$12,557,186	\$ 13,627,987	\$ 13,320,951
Excess (Deficiency) Sources over Uses	\$ 10,823,449	\$ 10,133,639	\$ 10,225,186	\$ 9,042,387	\$ 8,810,423

Fund 5110 - Water Expansion & Replacement

Department 6510	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
335100 Bond Proceeds	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
337110 Connection Charges	347,230	488,124	423,123	250,000	300,000
337120 Meter Sets	45,802	48,390	34,190	25,000	25,000
337140 Water Review Fee	8,260	10,065	12,560	5,000	5,000
337150 Waterline Reimbursement Fee	26,652	66,207	98,815	10,000	10,000
339200 Sale of Fixed Assets	147,145	-	-	-	-
339900 Other Income	-	-	120,332	-	-
Total Financing Sources	\$10,575,089	\$ 612,785	\$ 689,019	\$ 290,000	\$ 340,000

Fund 5110 - Water Expansion & Replacement

Department 6510	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Uses:					
431111 Regular Pay	\$ 728,325	\$ 732,228	\$ 784,408	\$ 816,278	\$ 795,200
431131 Overtime/Gap	43,878	37,724	50,994	32,960	32,960
431135 On Call Pay	10,553	9,620	11,395	10,300	10,300
431211 Variable Benefits	165,310	169,851	181,943	185,587	181,284
431213 Fixed Benefits	198,286	214,395	239,123	252,912	264,118
431214 Retiree Health Benefit	1,301	2,106	3,142	-	-
431215 PTO Disbursement	-	-	-	4,792	3,010
431310 Vehicle Allowance	2,626	2,616	2,618	7,900	7,900
431320 Mileage Reimbursement	42	16	40	-	-
431340 Uniform Allowance	1,807	1,983	2,019	2,800	2,800
431350 Phone Allowance	482	480	480	925	925
432450 Uniforms	2,389	3,207	3,180	6,200	7,000
4341611 Fleet Purchases	238,589	134,083	213,648	208,000	39,000
437000 Capital Outlays	7,267,481	9,822,410	9,379,918	12,219,803	6,112,806
437300 Building Improvements	141,977	-	-	200,000	5,000
437400 Capital Equipment	17,214	20,433	-	19,000	20,000
438100 Principal	909,910	945,290	1,019,000	1,617,280	1,668,120
438500 Bond Issuance Costs	119,016	-	-	-	-
Total Financing Uses	\$ 9,849,187	\$ 12,096,444	\$ 11,891,908	\$ 15,584,737	\$ 9,150,423
Excess (Deficiency) Sources over Uses	\$ 725,902	\$ (11,483,659)	\$ (11,202,889)	\$ (15,294,737)	\$ (8,810,423)

Fund 51 - Water Summary

	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Total Financing Sources	\$ 34,080,607	\$ 23,484,084	\$ 23,471,391	\$ 22,960,374	\$ 22,471,374
Total Financing Uses	22,531,257	24,834,104	24,449,095	29,212,724	22,471,374
Excess (Deficiency) Sources over Uses	11,549,350	(1,350,020)	(977,703)	(6,252,350)	-
Accrual Adjustment	(68,798)	(654,787)	1,858,947	-	-
Balance - Beginning	6,298,851	17,779,404	15,774,596	16,655,840	10,403,490
Balance - Ending	\$ 17,779,404	\$ 15,774,596	\$ 16,655,840	\$ 10,403,490	\$ 10,403,490

Policies, Objectives & Initiatives

- Ensure adequate and safe drainage of storm water
- Promote environmentally friendly storm drain habits and practices
- Operate the City Storm Drain System in an efficient manner

Prior-year Accomplishments

- Secured an additional \$250,000 of funding (total \$500,000) from Salt Lake County for the Dry Creek Flood Control Project at 10200 South State and completed construction of this phase
- Began the FEMA permit process to update and reduce the floodplain for Dry Creek corridor and City Hall to South Towne Shops
- Completed construction of the Harrison Street storm drain improvements
- Completed construction of the Sandy Canal Trail and Storm Drain Improvements Project from 10600 South to Dimple Dell

Performance Measures & Analysis

Measure (Calendar Year)	2017	2018	2019
Pipe Maintained (linear feet)	15,513	4,354	634
Reinforced Concrete Pipe Installed	11,969	1,206	8,414

Fund 2800 - Storm Water Operations

Department 6600	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
318111 Utility Charges	\$ 1,593,440	\$ 1,597,471	\$ 1,631,006	\$ 1,634,755	\$ 1,651,102
318211 Charges for Services	3,430	2,914	3,560	6,000	6,000
339900 Other Income	3,135	12,081	2,318	6,000	6,000
Total Financing Sources	\$ 1,600,005	\$ 1,612,467	\$ 1,636,884	\$ 1,646,755	\$ 1,663,102
Financing Uses:					
411111 Regular Pay	\$ 481,301	\$ 549,919	\$ 559,674	\$ 623,845	\$ 610,055
411121 Seasonal/PTNB Pay	48,913	46,931	39,992	83,050	84,711
411131 Overtime/Gap	24,026	16,202	18,696	25,750	25,750
411135 On Call Pay	5,992	6,091	7,553	9,538	9,538
411211 Variable Benefits	113,410	128,422	131,368	154,065	150,754
411213 Fixed Benefits	167,136	166,729	180,086	191,115	173,794
411215 PTO Disbursement	-	-	-	467	2,060
411310 Vehicle Allowance	-	-	201	-	-
411320 Mileage Reimbursement	50	-	-	150	150
411340 Uniform Allowance	2,027	2,204	2,274	3,000	3,000
411350 Phone Allowance	-	823	1,241	-	-
412100 Books, Subs., & Memberships	1,080	1,200	1,792	2,000	2,000
412310 Travel	2,051	1,200	2,765	3,500	13,000
412320 Meetings	642	389	289	1,000	1,000
412350 Training	1,880	2,766	2,713	3,000	3,000
412411 Office Supplies	2,411	2,665	2,301	3,500	3,500
412421 Postage	19,240	21,410	20,776	21,000	21,000
412451 Uniforms	4,192	4,919	4,054	6,000	6,800

Fund 2800 - Storm Water Operations

Department 6600	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
412455 Safety Supplies	2,972	2,663	3,748	10,000	6,500
412491 Miscellaneous Supplies	514	2,023	1,556	2,000	2,000
412521 Building O&M	402	2,806	1,929	3,000	3,000
412523 Power & Lights	12,943	12,231	11,128	12,200	12,200
412524 Heat	6,741	5,615	6,840	8,000	8,000
412611 Telephone	8,750	8,326	9,935	9,972	9,953
412630 SCADA Maintenance	3,543	2,567	2,363	7,000	12,000
412841 Storm Facility Maintenance	97,345	70,708	65,311	90,000	165,000
412843 Storm Water Education	13,541	6,413	650	14,500	14,500
413131 Software Maintenance	4,800	5,824	5,624	6,300	6,800
413450 Payment Integration	-	-	2,979	7,000	7,000
413723 UCAN Charges	5,937	-	-	-	-
413790 Professional Services	-	-	-	25,000	30,000
414111 Administrative Charges	87,191	91,210	103,567	104,117	106,060
4141610 Fleet O&M	108,647	118,869	135,644	59,151	30,190
4141612 Fleet Repair	-	-	-	3,400	3,400
414164 IT Charges	12,807	13,618	16,853	19,090	17,034
414165 Risk Management Charges	18,125	5,846	6,394	9,285	6,547
415910 Bad Debt Expense	1,136	1,214	1,214	1,810	1,810
415930 Storm Water Permits & Fees	10,200	10,200	16,889	18,731	18,731
417400 Equipment	1,862	1,188	5,209	27,551	6,000
Total Financing Uses	\$ 1,271,807	\$ 1,313,189	\$ 1,373,608	\$ 1,569,087	\$ 1,576,837
Excess (Deficiency) Sources over Uses	\$ 328,198	\$ 299,278	\$ 263,276	\$ 77,668	\$ 86,265

Fund 2810 - Storm Water Expansion

Department 6610	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
313290 State Grant	\$ -	\$ 20,000	\$ -	\$ 69,700	\$ -
316110 Interest Income	6,248	35,022	114,473	30,000	17,000
318111 Utility Charges	2,391,254	2,396,207	2,446,509	2,427,853	2,427,853
318211 Charges for Services	5,143	4,370	5,338	9,000	9,000
337140 Development Review Fee	10,180	18,080	20,938	10,000	10,000
337300 Storm Drain Impact Fees	226,472	345,120	455,170	200,000	200,000
339900 Other Income	-	-	118,926	-	-
Total Financing Sources	\$ 2,639,297	\$ 2,818,799	\$ 3,161,354	\$ 2,746,553	\$ 2,663,853
Financing Uses:					
431111 Regular Pay	\$ 236,547	\$ 240,943	\$ 243,290	\$ 256,433	\$ 262,749
431131 Overtime/Gap	1,577	2,947	4,486	4,285	4,285
431135 On Call Pay	-	77	-	-	-
431211 Variable Benefits	50,468	52,277	55,332	57,141	58,293
431213 Fixed Benefits	51,958	59,382	66,579	67,355	68,388
431215 PTO Disbursement	-	-	-	194	410
431310 Vehicle Allowance	2,626	2,616	3,037	7,900	7,900
431340 Uniform Allowance	309	309	309	450	450
431350 Phone Allowance	723	720	720	1,150	1,150
432420 Postage	28,862	29,667	31,167	28,500	28,500

Fund 2810 - Storm Water Expansion

Department 6610	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
432450 Uniforms	885	677	483	1,400	1,400
432611 Telephone	-	-	-	3,323	3,292
434111 Administrative Charges	130,787	136,814	155,350	156,175	159,090
4341610 Fleet O&M	-	-	-	88,727	45,285
4341611 Fleet Purchases	65,204	38,867	33,341	896,000	355,000
434164 IT Charges	19,212	20,425	25,279	28,634	25,551
434165 Risk Management Charges	27,188	8,767	9,591	13,927	9,820
437000 Capital Outlays	1,311,506	245,453	591,117	3,825,494	1,252,055
437300 Building Improvements	42,349	-	-	27,651	-
437400 Capital Equipment	5,319	2,600	-	100,000	6,000
441311 Transfer to Debt Service	1,541,972	506,962	507,485	506,955	460,500
Total Financing Uses	\$ 3,517,491	\$ 1,349,502	\$ 1,727,564	\$ 6,071,694	\$ 2,750,118
Excess (Deficiency) Sources over Uses	\$ (878,195)	\$ 1,469,297	\$ 1,433,790	\$ (3,325,141)	\$ (86,265)

Fund 28 - Storm Water Summary

	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Total Financing Sources	\$ 4,239,302	\$ 4,431,265	\$ 4,798,238	\$ 4,393,308	\$ 4,326,955
Total Financing Uses	4,789,298	2,662,691	3,101,172	7,640,781	4,326,955
Excess (Deficiency) Sources over Uses	(549,996)	1,768,575	1,697,066	(3,247,473)	-
Balance - Beginning	2,216,761	1,666,764	3,435,339	5,132,405	1,884,932
Balance - Ending	\$ 1,666,764	\$ 3,435,339	\$ 5,132,405	\$ 1,884,932	\$ 1,884,932

Street Lighting

Policies & Objectives

- Improve visibility and increase safety
- Enhance the preventative maintenance program

Prior-year Accomplishments

- Worked with LED manufacturer to create replacement bulb to fit existing Acorn bulb, thereby reducing LED program cost from \$2-3M to \$115,000
- Secured Rocky Mountain Power \$115,000 matching incentive for 4600 LED retrofits
- Began LED retrofit program with est completion in 2021/22 to save \$160,000 annual power bill
- LED retrofit program will reduce Sandy power use by 821,000 kwh, eliminating 1,750,000 pounds of CO2 greenhouse gas emissions per year

Performance Measures & Analysis

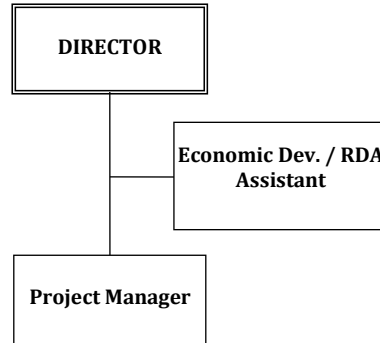
Measure (Calendar Year)	2017	2018	2019
Number of Street Lights Repaired	831	584	1,043
Number of LED Replacement Upgrades	-	-	147
Number of Street Lights Installed	47	96	60

Fund 2700 - Street Lighting

Department 6700	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
316110 Interest Income	\$ 3,078	\$ 3,777	\$ 5,266	\$ 4,000	\$ 850
318111 Utility Charges	906,026	1,057,675	1,069,431	1,052,738	1,052,738
339900 Other Income	8,501	31,419	19,277	2,500	2,500
Total Financing Sources	\$ 917,606	\$ 1,092,871	\$ 1,093,973	\$ 1,059,238	\$ 1,056,088
Financing Uses:					
411111 Regular Pay	\$ 131,255	\$ 133,300	\$ 138,650	\$ 141,640	\$ 140,550
411131 Overtime/Gap	189	8	95	515	5,000
411135 On Call Pay	20	-	-	170	170
411211 Variable Benefits	29,390	30,045	30,011	30,528	32,290
411213 Fixed Benefits	28,902	29,936	45,393	45,821	46,758
411214 Retiree Health Benefit	20	-	169	-	-
411215 PTO Disbursement	-	-	-	1,247	1,340
411340 Uniform Allowance	441	441	441	1,000	1,000
411350 Phone Allowance	-	-	-	480	480
412310 Travel	-	-	-	2,500	2,700
412350 Training	-	588	377	1,000	800
412411 Training	-	-	166	-	-
412451 Uniforms	568	769	670	2,000	2,000
412455 Safety Supplies	1,082	893	727	2,000	1,100
412491 Miscellaneous Supplies	7,348	8,443	11,531	8,300	4,000
412611 Telephone	2,590	2,956	3,411	5,042	5,036
412830 Street Lighting Power	399,793	354,699	344,449	385,000	315,000
412831 Street Light Maintenance	71,718	68,600	75,338	75,000	75,000
413450 Payment Integration	-	-	687	2,000	2,000
413723 UCAN Charges	848	-	-	-	-
413770 Blue Stakes	-	-	-	-	6,000
414111 Administrative Charges	42,046	114,406	145,693	131,124	120,102
4141610 Fleet O&M	14,343	11,272	14,105	18,886	14,098
4141612 Fleet Repair Fund	-	-	-	750	-
414164 IT Charges	9,652	11,131	15,094	29,124	29,049
414165 Risk Management Charges	857	806	686	845	866
417400 Equipment	-	12,015	8,855	10,035	2,500
4341611 Fleet Purchases	-	-	161,276	60,000	60,000
437650 Street Light Projects	206,201	375,866	141,076	214,746	188,249
Total Financing Uses	\$ 947,262	\$ 1,156,172	\$ 1,138,900	\$ 1,169,753	\$ 1,056,088
Excess (Deficiency) Sources over Uses	(29,656)	(63,301)	(44,927)	(110,515)	-
Balance - Beginning	346,908	317,251	253,951	209,024	98,509
Balance - Ending	\$ 317,251	\$ 253,951	\$ 209,024	\$ 98,509	\$ 98,509

Department Organization

Economic Development



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 and quality job creation in the city. By attracting new businesses to the community there is a resulting benefit of a diversified tax base to help reduce the tax burden on the residential property owner. This expansion also enables the city to maintain quality services and a good quality of life for the residents.

Department Mission

It is the mission of the Economic Development/Redevelopment Agency of Sandy City to facilitate the development of an exceptional regional, commercial center that will provide quality employment, quality office space, and a quality retail shopping and entertainment experience for the residents of Sandy and the surrounding market area. Development projects in the designated Redevelopment and Economic Development Project Areas will reflect high architectural standards and will bring value to the overall community. The Economic Development/Redevelopment Agency is committed to the values of integrity, excellence, stewardship, partnership, citizenship, and innovation.

Policies & Objectives

- Implement citywide economic development plan strategies
- Implement The Cairns development plan including outreach and marketing
- Pursue and retain businesses that compliment and grow Sandy's tax base
- Develop relationships with business, economic development, and governmental entities
- Facilitate completion of approved developments in existing Redevelopment Agency (RDA) project areas
- Evaluate and create new Community Reinvestment Project Areas within the City
- Provide property management services for the city
- Develop and implement affordable housing strategies and programs for EDA Housing Funds

Prior-year Accomplishments

The Economic Development Office recognizes its role as a facilitator to attract new business and job 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.

- Updated the Capital Facilities and Financial Plan (CFFP) for the RDA
- Successful adoption of SB 77 - Tax Increment growth calculation
- Successful adoption of HB 280 - local option TRT for tourism
- Completed design, PSA and Participation Agreement of The Summit at The Cairns Project
- Re-design of Centennial Towers Project
- Implemented update to Elmpact data dashboard to website
- Awarding of RFP for Wasatch Shadows to Gardner/Boyer - Stadium Master Plan
- Property disposition: RSL Sign Deed, Gardner #2 Closing, Horman Property / Summit PSA
- Property acquisition/assembly: Pacific Retail Dry Creek/Dimple Dell Trail easements
- Office Buildings: American Express, Sandy Towers West
- Businesses: American Express, Castlight, Red Olive, Cornerstone OnDemand, Cigna Health, Club Demo, Elite Coding and Billing, Kiewit Infrastructure West, Landcar insurance, Lewis Bilisbolis Bisgaard & Smith, Mint Construction, Numotion, Pinnacle Quality, SmileLove, Spiff, Title One, Total Care Auto,
- Retail Projects: Home Goods, Cafe Berlin, Vessel Kitchen, Duluth Trading, El Mexiquense, Mazza, Midici, Harrison Mitsubishi, La Puente, Legend, Localz Bistro, Mo' Bettahs, One Click Retail, Shake Shack, Wasatch Rx
- Residential Projects in The Cairns: East Village Phase 2, Arcadia Phase 2, Affordable Housing Cottage Ave., Red Sky Apts
- COVID-19: Trained in SBA Programs; participated on State and Local Response and Recovery Task Forces



Fund 2101 - RDA City Center Increment

Department 1800	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
3161100 Interest Income	\$ 40,723	\$ 25,407	\$ 125,522	\$ 55,000	\$ 15,000
Project Area Loan Payoff - Civic Center North	-	-	-	1,523,740	-
Total Financing Sources	\$ 40,723	\$ 25,407	\$ 125,522	\$ 1,578,740	\$ 15,000
Financing Uses:					
410000 Administration	\$ 317,787	\$ 283,937	\$ 198,925	\$ -	\$ -
417600 Project Area Infrastructure					
21040 South Town Mall Mural	-	-	85,000	-	-
21009 Capital Facilities Plan Projects	-	14,750	185,250	1,897,562	1,610,390
Total Financing Uses	\$ 317,787	\$ 298,687	\$ 469,175	\$ 1,897,562	\$ 1,610,390
Excess (Deficiency) Sources over Uses	(277,064)	(273,280)	(343,653)	(318,822)	(1,595,390)

Fund 2102 - RDA City Center Haircut

Department 1800	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
311130 Property Taxes - Haircut	\$ 790,397	\$ 1,015,101	\$ 612,250	\$ -	\$ -
Total Financing Sources	\$ 790,397	\$ 1,015,101	\$ 612,250	\$ -	\$ -
Financing Uses:					
None	\$ -	\$ -	\$ -	\$ -	\$ -
Total Financing Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Excess (Deficiency) Sources over Uses	790,397	1,015,101	612,250	-	-

Fund 210 - RDA City Center Summary

	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Total Financing Sources	\$ 831,120	\$ 1,040,508	\$ 737,772	\$ 1,578,740	\$ 15,000
Total Financing Uses	317,787	298,687	469,175	1,897,562	1,610,390
Excess (Deficiency) Sources over Uses	513,333	741,821	268,596	(318,822)	(1,595,390)
Balance - Beginning	390,461	903,794	1,645,615	1,914,212	1,595,390
Balance - Ending	\$ 903,794	\$ 1,645,615	\$ 1,914,212	\$ 1,595,390	\$ -

Fund 2111 - RDA Civic Center South Increment

Department 1810	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
311130 Property Taxes - Increment	\$ 664,679	\$ 700,528	\$ 659,779	\$ -	\$ -
316110 Interest Income	15,084	16,440	25,718	14,000	4,000
341100 Transfer In - Gen. Fund (Sales Tax)	22,803	42,500	4,332	-	-
Project Area Loan Payoff - Civic Center North	-	-	-	1,244,183	-
Total Financing Sources	\$ 702,566	\$ 759,468	\$ 689,829	\$ 1,258,183	\$ 4,000
Financing Uses:					
410000 Administration	\$ 365,386	\$ 336,596	\$ 186,359	\$ 296,443	\$ 253,878
41383 Sewer District Payment	24,855	24,851	24,731	-	-
417600 Project Area Infrastructure					
21009 Capital Facilities Plan Projects	-	-	-	-	560,657
21035 Dahle/Meyer Southtowne	85,309	85,368	86,464	-	-
441311 Transfer to Debt Service					
Road Bonds (2007)	470,308	-	-	-	-
Total Financing Uses	\$ 945,858	\$ 446,815	\$ 297,554	\$ 296,443	\$ 814,535
Excess (Deficiency) Sources over Uses	(243,292)	312,653	392,275	961,740	(810,535)

Fund 2112 - RDA Civic Center South Haircut

Department 1810	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
311130 Property Taxes - Haircut	\$ 443,119	\$ 467,020	\$ 439,853	\$ 737,517	\$ 740,000
Total Financing Sources	\$ 443,119	\$ 467,020	\$ 439,853	\$ 737,517	\$ 740,000
Financing Uses:					
4413109 Transfer to Debt Service					
Park Projects Bonds (1999)	\$ 771,490	\$ 763,722	\$ 761,782	\$ 827,822	\$ -
441560 Transfer to Golf Fund					
Golf Course Bonds (2002)	150,000	150,000	150,000	150,000	150,000
Total Financing Uses	\$ 921,490	\$ 913,722	\$ 911,782	\$ 977,822	\$ 150,000
Excess (Deficiency) Sources over Uses	(478,371)	(446,703)	(471,929)	(240,305)	590,000

Fund 211 - RDA Civic Center South Summary

	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Total Financing Sources	\$ 1,145,685	\$ 1,226,488	\$ 1,129,682	\$ 1,995,700	\$ 744,000
Total Financing Uses	1,867,348	1,360,537	1,209,336	1,274,265	964,535
Excess (Deficiency) Sources over Uses	(721,663)	(134,050)	(79,654)	721,435	(220,535)
Fund Balance (Deficit) - Beginning	434,467	(287,197)	(421,246)	(500,900)	220,535
Fund Balance (Deficit) - Ending	\$ (287,197)	\$ (421,246)	\$ (500,900)	\$ 220,535	\$ -

Fund 2121 - RDA Civic Center North Increment

Department 1820	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
311130 Property Taxes - Increment	\$ 1,331,908	\$ 1,121,018	\$ 1,268,774	\$ 2,066,868	\$ 2,070,000
316110 Interest Income	1	(20,918)	14,512	-	-
316300 Sale of Fixed Assets	4,462,815	2,232,167	-	1,182,274	-
341410 Transfer In - Cap Proj General Rev	2,000,000	-	-	-	-
Total Financing Sources	\$ 7,794,724	\$ 3,332,267	\$ 1,283,286	\$ 3,249,142	\$ 2,070,000
Financing Uses:					
410000 Administration	\$ 549,423	\$ 452,185	\$ 316,670	\$ 813,848	\$ 740,484
413792 Project Area Professional Services	-	-	16,972	83,028	50,000
417600 Project Area Infrastructure					
21037 Parking Structure - Mtn. America CU	-	-	6,000,000	113,923	113,923
21033 Obligated Reserves	-	-	-	-	2,836,790
441310 Transfer to Debt Service					
Road Bonds (2007)	469,892	-	-	-	-
Monroe St Property (2013)	892,930	892,860	891,543	892,195	893,666
Inter-fund Loan Payoff	2,000,000	-	-	-	-
Project Area Loan Payoff - City Center	-	-	-	1,523,740	-
Project Area Loan Payoff - Civic Center South	-	-	-	1,244,183	-
Total Financing Uses	\$ 3,912,245	\$ 1,345,046	\$ 7,225,185	\$ 4,670,917	\$ 4,634,863
Excess (Deficiency) Sources over Uses	3,882,479	1,987,222	(5,941,899)	(1,421,775)	(2,564,863)

Fund 2122 - RDA Civic Center North Haircut

Department 1820	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
311130 Property Taxes - Haircut	\$ 570,818	\$ 747,346	\$ 845,850	\$ 1,377,912	\$ 1,380,000
Total Financing Sources	\$ 570,818	\$ 747,346	\$ 845,850	\$ 1,377,912	\$ 1,380,000
Financing Uses:					
None	\$ -	\$ -	\$ -	\$ -	\$ -
Total Financing Uses	-	-	-	-	-
Excess (Deficiency) Sources over Uses	570,818	747,346	845,850	1,377,912	1,380,000

Fund 212 - RDA Civic Center North Summary

	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Total Financing Sources	\$ 8,365,541	\$ 4,079,613	\$ 2,129,136	\$ 4,627,054	\$ 3,450,000
Total Financing Uses	3,912,245	1,345,046	7,225,185	4,670,917	4,634,863
Excess (Deficiency) Sources over Uses	4,453,296	2,734,567	(5,096,050)	(43,863)	(1,184,863)
Fund Balance (Deficit) - Beginning	(863,088)	3,590,208	6,324,776	1,228,726	1,184,863
Fund Balance (Deficit) - Ending	\$ 3,590,208	\$ 6,324,776	\$ 1,228,726	\$ 1,184,863	\$ -

Fund 2131 - EDA South Towne Ridge Increment

Department 1830	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
311130 Property Taxes - Increment	\$ 1,417,353	\$ 1,942,556	\$ 1,919,788	\$ -	\$ -
316110 Interest Income	58,509	101,235	204,829	125,000	50,000
341214 Transfer In - CDA 9400 South	-	-	1,015,216	-	-
Total Financing Sources	\$ 1,475,862	\$ 2,043,791	\$ 3,139,834	\$ 125,000	\$ 50,000
Financing Uses:					
410000 Administration	\$ 116,545	\$ 103,170	\$ 308,478	\$ 56,883	\$ -
417600 Project Area Infrastructure					
21009 Capital Facilities Plan Projects	-	-	-	2,419,444	469,740
21026 WCF of Utah	484,910	756,726	751,699	329,586	-
21038 Connexion Point	-	-	-	192,000	96,000
441311 Transfer to Debt Service	83,550	-	-	-	-
Total Financing Uses	\$ 685,005	\$ 859,896	\$ 1,060,177	\$ 2,997,913	\$ 565,740
Excess (Deficiency) Sources over Uses	790,857	1,183,894	2,079,657	(2,872,913)	(515,740)
Fund Balance (Deficit) - Beginning	(665,755)	125,102	1,308,996	3,388,653	515,740
Fund Balance (Deficit) - Ending	\$ 125,102	\$ 1,308,996	\$ 3,388,653	\$ 515,740	\$ -

Fund 2132 - EDA South Towne Ridge Housing

Department 1830	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
311130 Property Taxes - Housing	\$ 354,337	\$ 485,639	\$ 479,947	\$ -	\$ -
314930 Building Rental	7,089	(8,600)	6,000	6,000	6,000
316900 Sundry Revenue	156	-	-	-	-
Total Financing Sources	\$ 361,582	\$ 477,039	\$ 485,947	\$ 6,000	\$ 6,000
Financing Uses:					
417600 Project Area Infrastructure					
21015 EDA Housing Programs	\$ 410,378	\$ 4,043	\$ 5,527	\$ 2,147,444	\$ -
441100 Transfer Out - General Fund (SB 235)	-	-	116,397	179,271	200,000
Total Financing Uses	\$ 410,378	\$ 4,043	\$ 121,924	\$ 2,326,715	\$ 200,000
Excess (Deficiency) Sources over Uses	(48,795)	472,996	364,024	(2,320,715)	(194,000)
Fund Balance (Deficit) - Beginning	1,726,491	1,677,696	2,150,692	2,514,715	194,000
Fund Balance (Deficit) - Ending	\$ 1,677,696	\$ 2,150,692	\$ 2,514,715	\$ 194,000	\$ -

Fund 2140 - CDA 9400 South

Department 1840	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
311130 Property Taxes - Increment	\$ 94,141	\$ 89,183	\$ 95,186	\$ 93,967	\$ 95,000
316110 Interest Income	-	-	21,217	-	-
311700 Transient Room Tax - County	3,332,491	3,581,154	3,591,532	2,780,000	2,900,000
317500 Forbearance Agreement	75,000	-	75,000	-	-
Total Financing Sources	\$ 3,501,632	\$ 3,670,337	\$ 3,782,935	\$ 2,873,967	\$ 2,995,000
Financing Uses:					
418300 Interest Expense	\$ 4,280	\$ (10,618)	\$ (5,360)	\$ -	\$ -
441213 Transfer to EDA S. Towne Ridge	-	-	1,015,216	-	-
441310 Transfer to Debt Service					
Soccer Stadium Bonds (2007)	2,457,770	2,537,938	2,616,017	2,705,122	2,813,092
Soccer Stadium Bonds (2008)	345,691	343,204	345,152	786,245	544,619
417600 Project Area Infrastructure					
21033 Obligated Reserves	-	-	-	-	1,546,828
Total Financing Uses	\$ 2,807,741	\$ 2,870,524	\$ 3,971,025	\$ 3,491,367	\$ 4,904,539
Excess (Deficiency) Sources over Uses	693,891	799,813	(188,090)	(617,400)	(1,909,539)
Fund Balance (Deficit) - Beginning	1,221,324	1,915,216	2,715,029	2,526,939	1,909,539
Fund Balance (Deficit) - Ending	\$ 1,915,216	\$ 2,715,029	\$ 2,526,939	\$ 1,909,539	\$ -

Fund 2150 - CDA Union Heights

Department 1850	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
311130 Property Taxes - Increment	\$ 55,277	\$ 47,391	\$ 46,029	\$ 50,375	\$ 52,000
Total Financing Sources	\$ 55,277	\$ 47,391	\$ 46,029	\$ 50,375	\$ 52,000
Financing Uses:					
417600 Project Area Infrastructure					
21030 Union Heights	\$ 45,460	\$ 57,185	\$ 46,029	\$ 50,375	\$ 52,000
Total Financing Uses	\$ 45,460	\$ 57,185	\$ 46,029	\$ 50,375	\$ 52,000
Excess (Deficiency) Sources over Uses	9,817	(9,794)	-	-	-
Fund Balance (Deficit) - Beginning	(23)	9,794	-	-	-
Fund Balance (Deficit) - Ending	\$ 9,794	\$ -	\$ -	\$ -	\$ -

Fund 2160 - CDA 11400 South

Department 1860	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
311130 Property Taxes - Increment	\$ 516,662	\$ 514,178	\$ 431,572	\$ 474,438	\$ 475,000
316110 Interest Income	7,468	15,589	32,822	20,000	5,000
317500 Fee-in-Lieu of Taxes	25,000	25,000	50,000	-	-
Total Financing Sources	\$ 549,130	\$ 554,767	\$ 514,393	\$ 494,438	\$ 480,000
Financing Uses:					
417600 Project Area Infrastructure					
21031 Scheels	\$ 257,838	\$ 259,432	\$ 342,640	\$ 365,677	\$ 390,000
21041 Potential Development Obligations	-	-	-	-	1,426,584
Total Financing Uses	\$ 257,838	\$ 259,432	\$ 342,640	\$ 365,677	\$ 1,816,584
Excess (Deficiency) Sources over Uses	291,292	295,335	171,754	128,761	(1,336,584)
Fund Balance (Deficit) - Beginning	449,443	740,734	1,036,069	1,207,823	1,336,584
Fund Balance (Deficit) - Ending	\$ 740,734	\$ 1,036,069	\$ 1,207,823	\$ 1,336,584	\$ -

Fund 2170 - CDA Transit-Oriented

Department 1870	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
311130 Property Taxes - Increment	\$ -	\$ 672,365	\$ 1,082,597	\$ 1,276,118	\$ 1,280,000
311131 Canyons School District Payment	-	(119,686)	(194,795)	(247,477)	(248,200)
311132 Salt Lake County Payment	-	(56,165)	(88,301)	(93,374)	(93,700)
311133 Sandy City Payment	-	(12,363)	(19,770)	(19,667)	(19,700)
Total Financing Sources	\$ -	\$ 484,151	\$ 779,731	\$ 915,600	\$ 918,400
Financing Uses:					
410000 Administration	\$ -	\$ -	\$ 26,939	\$ 62,059	\$ 63,471
413792 Project Area Professional Services	-	-	3,423	36,577	20,000
417600 Project Area Infrastructure	-	234,664	-	-	-
21009 Capital Facilities Plan Projects	-	-	-	889,048	516,613
21039 East Village	-	-	388,869	426,218	430,000
Total Financing Uses	\$ -	\$ 234,664	\$ 419,231	\$ 1,413,902	\$ 1,030,084
Excess (Deficiency) Sources over Uses	-	249,486	360,500	(498,302)	(111,684)
Fund Balance (Deficit) - Beginning	-	-	249,486	609,986	111,684
Fund Balance (Deficit) - Ending	\$ -	\$ 249,486	\$ 609,986	\$ 111,684	\$ -

NON DEPARTMENTAL

Non-Departmental

Department 1900	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
General Taxes & Revenue	\$ 1,500,612	\$ 1,569,428	\$ 1,116,496	\$ 1,056,117	\$ 1,178,108
Administrative Charges					
314121 Redevelopment Agency	89,500	-	-	-	-
314124 Recreation	136	150	190	851	1,014
314126 Community Arts	31	54	45	248	102
314127 Street Lighting	98	310	360	319	401
314152 Waste Collection	958	739	858	592	1,877
314164 Information Technology	1,112	1,385	1,608	1,773	2,200
314165 Risk Management	270	381	442	390	567
Total Financing Sources	\$ 1,592,717	\$ 1,572,447	\$ 1,119,999	\$ 1,060,290	\$ 1,184,269
Financing Uses:					
411111 Regular Pay	\$ 146,594	\$ 175,892	\$ 150,812	\$ -	\$ -
411211 Variable Benefits	31,912	39,673	31,918	-	-
411213 Fixed Benefits	18,868	18,041	19,158	-	-
411214 Retiree Health Benefit	-	3,503	-	-	-
411310 Vehicle Allowance	2,969	2,958	2,736	-	-
411320 Mileage Reimbursement	146	-	-	-	-
411350 Phone Allowance	241	240	239	-	-
412100 Books, Sub. & Memberships	87,642	76,475	78,214	83,000	83,000
412210 Public Notices	-	75	-	-	-
412310 Travel	5,435	8,615	2,560	7,000	7,000
412320 Meetings	5,049	4,119	3,228	1,700	1,700
412350 Training	102	464	-	-	-
412470 Special Programs	25,229	24,528	19,198	-	-
91001 Special Programs	19,417	33,031	9,556	18,000	18,000
91002 Sandy Museum Foundation	22,500	22,516	22,551	22,565	22,565
91003 Chamber of Commerce	60,000	60,000	80,032	80,000	174,000
91006 Employee Activities	1,980	-	-	3,000	3,000
91007 Sandy Club for Boys and Girls	113,254	113,254	113,254	113,254	113,254
91008 Selective Enforcement	130,000	122,700	30,000	30,000	30,000
91010 Youth City Council	3,415	3,656	-	2,500	2,500
91014 Training & Total Quality Progress	25,824	2,421	12,076	36,000	36,000
91015 City Hall Decorations	500	-	-	1,000	1,000
91017 Community Coordinators	5,019	6,051	275	5,000	5,000
91018 Professional Development	1,013	134	-	1,000	1,000
91021 Citywide Education Program	8,935	9,612	14,250	19,234	25,734
91022 Employee Recognition	32,297	56,298	13,947	22,000	22,000
91024 Healthy Cities	20,415	21,664	1,369	10,000	10,000
91027 Citizen Survey	20,469	10,000	16,500	13,000	13,000
91053 Community Action Teams	2,329	1,026	-	2,000	2,000
91054 Professional Peer Review	26,955	21,700	29,990	20,000	20,000
91060 Sister Cities Program	-	-	891	1,500	1,500

Non-Departmental

Department 1900	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
91079 American Legion	-	-	-	1,125	1,125
91082 Jordan River Commission	3,555	3,555	3,555	4,000	4,000
91083 Healing Field	10,000	10,000	10,000	10,000	10,000
91087 Codification	22,630	7,565	-	-	-
91094 Freedom Memorial	(18)	2,630	-	-	-
91100 Tourism & Marketing	28,680	45,184	13	-	-
91102 Beautification Committee	497	-	-	500	500
91107 Community Engagement Activities	-	-	-	25,000	25,000
91108 Citizen Scholarship	-	-	-	-	6,500
412491 Miscellaneous Supplies	5,301	7,938	3,060	5,499	5,499
412511 Equipment O&M	318	-	-	-	-
412611 Telephone	1,581	2,093	77,989	346	-
413330 Court Appointed Counsel	95,439	99,000	99,184	120,000	120,000
413410 Audit Services	4,500	-	-	-	-
413780 Intergovernmental Relations	268,810	228,411	-	-	-
413790 Professional Services	23,300	14,427	-	6,800	6,800
4141612 Fleet Repair	13,448	18,991	18,186	26,000	26,000
414164 IT Charges	55,507	10,199	1,755	2,854	-
414165 Risk Management Charges	239,352	278,684	243,032	361,413	381,592
417400 Equipment	1,310	5,126	10,470	5,000	5,000
Total Non-Departmental	\$ 1,592,717	\$ 1,572,447	\$ 1,119,999	\$ 1,060,290	\$ 1,184,269

Note: In FY 2020 personnel expenses for two FTE positions were moved from Non-Departmental to the Mayor's Department.

Fund 3106 - Innkeeper Bonds

Department 0	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
311600 Innkeeper Fee	\$ 223,212	\$ 239,750	\$ 250,749	\$ 320,090	\$ -
313300 County Grants	456,500	456,500	456,500	456,500	-
316110 Interest Income	1,133	251	275	90	-
Total Financing Sources	\$ 680,844	\$ 696,502	\$ 707,524	\$ 776,680	\$ -
Financing Uses:					
418115 Principal - Innkeeper Bonds	\$ 619,769	\$ 642,284	\$ 667,802	\$ 746,434	\$ -
418215 Interest - Innkeeper Bonds	59,750	51,941	42,278	29,858	-
418300 Interest Expense	-	951	(3,883)	-	-
418400 Paying Agent Fees	1,326	1,326	1,326	388	-
Total Financing Uses	\$ 680,844	\$ 696,502	\$ 707,524	\$ 776,680	\$ -
Excess (Deficiency) Sources over Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Fund 3109 - Park Projects Bonds

Department 0	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
316110 Interest Income	\$ 1,012	\$ 286	\$ 293	\$ 55	\$ -
341211 Transfer In - Civic Ctr South	771,490	763,722	761,782	827,767	-
Total Financing Sources	\$ 772,502	\$ 764,009	\$ 762,074	\$ 827,822	\$ -
Financing Uses:					
418117 Principal - Section 108 Loan	\$ 705,231	\$ 707,716	\$ 717,198	\$ 794,566	\$ -
418217 Interest - Section 108 Loan	65,796	56,115	45,123	31,782	-
418300 Interest Expense	-	(1,296)	(1,720)	-	-
418400 Paying Agent Fees	1,474	1,474	1,474	1,474	-
Total Financing Uses	\$ 772,502	\$ 764,009	\$ 762,074	\$ 827,822	\$ -
Excess (Deficiency) Sources over Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Fund 3111 - Storm Water Bond

Department 0	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
3131511 Federal Subsidy	\$ 93,382	\$ 89,028	\$ 84,515	\$ 41,104	\$ -
316110 Interest Income	-	-	-	218	-
335100 Bond Proceeds	-	-	-	3,748,622	-
335900 Bond Premium	-	-	-	557,937	-
341281 Transfer In - Storm Water	1,541,972	506,962	507,485	382,918	460,500
Total Financing Sources	\$ 1,635,355	\$ 595,990	\$ 592,000	\$ 4,730,799	\$ 460,500
Financing Uses:					
418119 Principal - Storm Water Bond	\$ 1,320,471	\$ 320,000	\$ 330,000	\$ 4,445,000	\$ 315,000
418219 Interest - Storm Water Bonds	311,684	272,790	258,000	201,455	143,700
418400 Paying Agent Fees	3,200	3,200	4,000	1,800	1,800
418500 Bond Issuance Costs	-	-	-	82,544	-
Total Financing Uses	\$ 1,635,355	\$ 595,990	\$ 592,000	\$ 4,730,799	\$ 460,500
Excess (Deficiency) Sources over Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Fund 3113 - Justice Court Building Bonds

Department 0	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
316110 Interest Income	\$ 2,201	\$ 2,842	\$ 3,755	\$ 1,794	\$ 165
317600 Police Impact Fees	86,396	37,983	38,302	19,686	20,000
341100 Transfer In - General Fund	187,922	245,952	247,014	241,000	241,000
Total Financing Sources	\$ 276,519	\$ 286,777	\$ 289,071	\$ 262,480	\$ 261,165
Financing Uses:					
418125 Principal - Court Building Bond	\$ 250,000	\$ 255,000	\$ 260,000	\$ 234,000	\$ 260,000
418225 Interest - Court Building Bond	60,410	55,410	50,310	42,510	33,150
418400 Paying Agent Fees	1,200	1,200	1,200	1,200	1,200
Total Financing Uses	\$ 311,610	\$ 311,610	\$ 311,510	\$ 277,710	\$ 294,350
Excess (Deficiency) Sources over Uses	(35,091)	(24,833)	(22,439)	(15,230)	(33,185)
Fund Balance (Deficit) - Beginning	189,605	154,514	129,681	107,242	92,012
Fund Balance (Deficit) - Ending	\$ 154,514	\$ 129,681	\$ 107,242	\$ 92,012	\$ 58,827

Fund 3115 - 2007 Soccer Stadium Bonds

Department 0	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
316110 Interest Income	\$ 9,443	\$ 14,420	\$ 21,570	\$ 17,604	\$ 4,340
341214 Transfer In - CDA 9400 South	2,457,770	2,537,938	2,616,017	2,705,122	2,813,092
Total Financing Sources	\$ 2,467,213	\$ 2,552,358	\$ 2,637,586	\$ 2,722,726	\$ 2,817,432
Financing Uses:					
418127 Principal - Soccer Stadium Bo	\$ 1,520,000	\$ 1,660,000	\$ 1,805,000	\$ 1,955,000	\$ 2,120,000
418227 Interest - Soccer Stadium Bon	942,713	887,858	828,086	763,226	692,932
418400 Paying Agent Fees	4,500	4,500	4,500	4,500	4,500
Total Financing Uses	\$ 2,467,213	\$ 2,552,358	\$ 2,637,586	\$ 2,722,726	\$ 2,817,432
Excess (Deficiency) Sources over Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	800,000	800,000	800,000	800,000	800,000
Fund Balance (Deficit) - Ending	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000

Fund 3116 - 2007 Road Bonds

Department 0	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
341211 Transfer In - Civic Center So.	\$ 470,308	\$ -	\$ -	\$ -	\$ -
341212 Transfer In - Civic Center No.	469,892	-	-	-	-
341213 Transfer In - S. Towne Ridge	83,550	-	-	-	-
Total Financing Sources	\$ 1,023,750	\$ -	\$ -	\$ -	\$ -
Financing Uses:					
418128 Principal - 2007 Road Bonds	\$ 975,000	\$ -	\$ -	\$ -	\$ -
418228 Interest - 2007 Road Bonds	48,750	-	-	-	-
Total Financing Uses	\$ 1,023,750	\$ -	\$ -	\$ -	\$ -
Excess (Deficiency) Sources over Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Fund 3117 - 2008 Soccer Stadium Bonds

Department 0	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
311600 Transient Room Tax - City	\$ 238,599	\$ 200,185	\$ 237,890	\$ 15,560	\$ 257,000
316110 Interest Income	-	-	-	250	140
341100 Transfer In - General Fund	217,901	256,315	218,660	-	-
341214 Transfer In - CDA 9400 South	345,691	343,204	345,165	786,245	544,619
Total Financing Sources	\$ 802,191	\$ 799,704	\$ 801,715	\$ 802,055	\$ 801,759
Financing Uses:					
418129 Principal - Soccer Stadium Bo	\$ 522,000	\$ 537,000	\$ 557,000	\$ 576,000	\$ 595,000
418229 Interest - Soccer Stadium Bon	278,385	260,898	242,909	224,249	204,953
418400 Paying Agent Fees	1,806	1,806	1,806	1,806	1,806
Total Financing Uses	\$ 802,191	\$ 799,704	\$ 801,715	\$ 802,055	\$ 801,759
Excess (Deficiency) Sources over Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Fund 3118 - Mt Jordan Theater Bond

Department 0	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
316110 Interest Income	\$ 194	\$ -	\$ -	\$ -	\$ -
341100 Transfer In - General Fund	181,142	181,680	181,856	181,865	181,706
Total Financing Sources	\$ 181,337	\$ 181,680	\$ 181,856	\$ 181,865	\$ 181,706
Financing Uses:					
418132 Principal - Mt Jordan Theater	\$ 139,000	\$ 144,000	\$ 149,000	\$ 154,000	\$ 159,000
418232 Interest - Mt Jordan Theater	42,043	37,386	32,562	27,571	22,412
418400 Paying Agent Fees	294	294	294	294	294
Total Financing Uses	\$ 181,337	\$ 181,680	\$ 181,856	\$ 181,865	\$ 181,706
Excess (Deficiency) Sources over Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Fund 3119 - Monroe St. Property

Department 0	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
316110 Interest Income	\$ 890	\$ 1,596	\$ 2,775	\$ 2,199	\$ -
341212 Transfer In - RDA Civic Center	892,930	892,860	891,543	892,195	893,666
Total Financing Sources	\$ 893,821	\$ 894,456	\$ 894,319	\$ 894,394	\$ 893,666
Financing Uses:					
418131 Principal - Monroe St. Property	\$ 776,000	\$ 801,000	\$ 826,000	\$ 852,000	\$ 878,000
418231 Interest - Monroe St. Property	115,721	91,356	66,219	40,294	13,566
418400 Paying Agent Fees	2,100	2,100	2,100	2,100	2,100
Total Financing Uses	\$ 893,821	\$ 894,456	\$ 894,319	\$ 894,394	\$ 893,666
Excess (Deficiency) Sources over Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Fund 3120 - Hale Center Theatre

Department 0	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
314930 Hale Centre Theatre Lease	\$ -	\$ 2,858,012	\$ 2,855,513	\$ 2,852,712	\$ 2,853,512
316900 Sundry Revenue	2,500	-	2,500	2,500	2,500
341417 Transfer In - Hale Centre Thea	1,955,513	-	-	-	-
Total Financing Sources	\$ 1,958,013	\$ 2,858,012	\$ 2,858,013	\$ 2,855,212	\$ 2,856,012
Financing Uses:					
418133 Principal - Hale Center Theatr	\$ -	\$ 900,000	\$ 945,000	\$ 980,000	\$ 1,020,000
418233 Interest - Hale Center Theatre	1,955,513	1,955,513	1,910,512	1,872,712	1,833,512
418400 Paying Agent Fees	2,500	2,500	2,500	2,500	2,500
Total Financing Uses	\$ 1,958,013	\$ 2,858,013	\$ 2,858,012	\$ 2,855,212	\$ 2,856,012
Excess (Deficiency) Sources over Uses	-	(1)	1	-	-
Fund Balance (Deficit) - Beginning	-	-	(1)	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ (1)	\$ -	\$ -	\$ -

Fund 6600 - Equipment Management

	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
336100 Interest Income	\$ 5,248	\$ 7,319	\$ 25,671	\$ -	\$ -
318200 Charges for Services	415,592	1,255,597	508,151	-	-
Total Financing Sources	\$ 420,839	\$1,262,916	\$ 533,822	\$ -	\$ -
Financing Uses:					
12-4174 Administration	\$ 31,292	\$ 19,975	\$ 22,483	\$ 42,400	\$ -
13-4174 City Council	-	-	-	3,461	-
14-4174 City Attorney	25,474	18,970	11,212	10,200	-
15-4174 Court Services	-	-	3,902	18,150	-
17-4174 Administrative Services	9,237	58,354	20,703	10,300	-
19-4174 Non-Departmental	-	-	-	-	-
21-4174 Police & Animal Services	143,115	203,269	625,768	256,879	-
22-4174 Fire	25,251	229,369	310,383	126,022	-
3-4174 Public Works	21,306	25,187	60,892	30,482	-
4-4174 Parks & Recreation	54,144	77,315	108,084	80,286	-
5-4174 Community Development	17,979	25,663	47,482	55,337	-
Total Financing Uses	\$ 327,798	\$ 658,102	\$1,210,910	\$ 633,517	\$ -
Excess (Deficiency) Sources over Uses	93,041	604,814	(677,089)	(633,517)	-
Accrual Adjustment	(1,411,583)	(2,621,211)	(1,267,033)	-	-
Balance - Beginning	612,750	705,791	1,310,605	633,517	-
Balance - Ending*	\$ 705,791	\$1,310,605	\$ 633,517	\$ -	\$ -

*Note: In previous budget documents, Budget Staff had chosen to reflect cash balances in its Equipment Management Fund. Beginning in FY2020, staff elected to utilize fund balance to ease balance calculations within the fund.

Fund 6710 - Payroll Management

	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
336100 Interest Income	\$ 50,966	\$ 49,135	\$ 86,328	\$ 80,000	\$ 20,000
318200 Charges for Services	291,189	109,764	2,918	635,606	635,606
Total Financing Sources	\$ 342,155	\$ 158,899	\$ 89,247	\$ 715,606	\$ 655,606
Financing Uses:					
411111 Vacation/PTO Separation Payout	\$ 306,922	\$ 839,397	\$ 344,154	\$ 500,000	\$ 500,000
411113 Vacation Accrual	(8,754)	(22,572)	164,995	-	-
411114 Comp Time Accrual	(43,856)	-	-	-	-
411211 Variable Benefits	20,327	51,299	17,400	105,000	105,000
411214 Retiree Health Benefits	39,582	67,893	5,503	30,606	30,606
Total Financing Uses	\$ 314,221	\$ 936,018	\$ 532,051	\$ 635,606	\$ 635,606
Excess (Deficiency) of Sources over Uses	\$ 27,934	\$ (777,118)	\$ (442,804)	\$ 80,000	\$ 20,000

Fund 6720 - Sandy Health Clinic

Department 1745	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
3182116 Clinic Office Charges	\$ 113,325	\$ 116,165	\$ 107,129	\$ 114,500	\$ 116,000
318245 Fixed Benefits	364,514	388,976	376,832	382,500	409,000
336100 Interest Income	206	978	1,693	1,000	250
Total Financing Sources	\$ 478,045	\$ 506,119	\$ 485,654	\$ 498,000	\$ 525,250
Financing Uses:					
412421 Postage	\$ 21	\$ 11	\$ 23	\$ -	\$ -
413570 Clinic Services	435,294	454,868	489,575	497,000	525,000
413890 Miscellaneous Services	165	154	264	-	-
418300 Interest Expense	-	-	-	-	-
Total Financing Uses	\$ 435,480	\$ 455,034	\$ 489,863	\$ 497,000	\$ 525,000
Excess (Deficiency) of Sources over Uses	\$ 42,564	\$ 51,085	\$ (4,208)	\$ 1,000	\$ 250

Fund 67 - Payroll Summary

	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Total Financing Sources	\$ 820,200	\$ 665,018	\$ 574,901	\$ 1,213,606	\$ 1,180,856
Total Financing Uses	749,701	1,391,051	1,021,914	1,132,606	1,160,606
Excess (Deficiency) Sources over Uses	70,498	(726,033)	(447,013)	81,000	20,250
Accrual Adjustment	1,910,830	211,425	158,507	-	-
Balance - Beginning	1,805,475	3,786,804	3,272,196	2,983,689	3,064,689
Balance - Ending	\$ 3,786,804	\$ 3,272,196	\$ 2,983,689	\$ 3,064,689	\$ 3,084,939

Fund 71 - General Trust

	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
Contributions	\$ 330,064	\$ 361,103	\$ 441,511	\$ 1,000,000	\$ 1,000,000
Total Financing Sources	\$ 330,064	\$ 361,103	\$ 441,511	\$ 1,000,000	\$ 1,000,000
Financing Uses:					
Special Programs	\$ 343,873	\$ 249,311	\$ 474,032	\$ 1,180,978	\$ 1,215,582
Total Financing Uses	\$ 343,873	\$ 249,311	\$ 474,032	\$ 1,180,978	\$ 1,215,582
Excess (Deficiency) Sources over Uses	(13,809)	111,792	(32,521)	(180,978)	(215,582)
Balance - Beginning	331,098	317,289	429,081	396,560	215,582
Balance - Ending	\$ 317,289	\$ 429,081	\$ 396,560	\$ 215,582	\$ -

Fund 7150 - Forfeitures Trust

	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
316900 Sundry Revenue	\$ -	\$ 83,806	\$ 52,159	\$ -	\$ -
Total Financing Sources	\$ -	\$ 83,806	\$ 52,159	\$ -	\$ -
Financing Uses:					
415990 Other	\$ -	\$ 399	\$ -	\$ 83,407	\$ 47,083
412310 Travel	-	-	11,204	-	-
417400 Equipment	-	-	9,210	-	-
Total Financing Uses	\$ -	\$ 399	\$ 20,414	\$ 83,407	\$ 47,083
Excess (Deficiency) Sources over Uses	-	83,407	31,744	(83,407)	(47,083)
Balance - Beginning	15,338	15,338	98,746	130,490	47,083
Balance - Ending	\$ 15,338	\$ 98,746	\$ 130,490	\$ 47,083	\$ -

Fund 7151 - Forfeiture Interest Trust

	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Tentative
Financing Sources:					
Contributions	\$ 531	\$ 2,393	\$ 3,576	\$ -	\$ -
Total Financing Sources	\$ 531	\$ 2,393	\$ 3,576	\$ -	\$ -
Financing Uses:					
Special Programs	\$ -	\$ 3,545	\$ 3,000	\$ 16,504	\$ -
Total Financing Uses	\$ -	\$ 3,545	\$ 3,000	\$ 16,504	\$ -
Excess (Deficiency) Sources over Uses	531	(1,152)	576	(16,504)	-
Balance - Beginning	16,549	17,080	15,928	16,504	-
Balance - Ending	\$ 17,080	\$ 15,928	\$ 16,504	\$ -	\$ -

Consolidated Capital Projects Schedule

Emergency Management	2020 Budget	2021 Tentative	2022 Planned	2023 Planned	2024 Planned	2025 Planned
190441 - Homeland Security Grant - This funding will be used for improvements that will increase security.						
4500 Grants	\$ 21,304	\$ -	\$ -	\$ -	\$ -	\$ -
Total Emergency Management	\$ 21,304	\$ -	\$ -	\$ -	\$ -	\$ -
Amphitheater	2020 Budget	2021 Tentative	2022 Planned	2023 Planned	2024 Planned	2025 Planned
1487 - Amphitheater Improvements - This funding will be used for improvements to the Sandy Amphitheater.						
4150 Cell Tower	\$ 313,800	\$ 145,761	\$ 154,507	\$ 163,777	\$ 173,604	\$ 184,020
Total Amphitheater	\$ 313,800	\$ 145,761	\$ 154,507	\$ 163,777	\$ 173,604	\$ 184,020
Court Services	2020 Budget	2021 Tentative	2022 Planned	2023 Planned	2024 Planned	2025 Planned
1244 - Justice Center - This funding will be used for improvements to the Justice Center.						
4100 General Revenue	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Court Services	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	2020 Budget	2021 Tentative	2022 Planned	2023 Planned	2024 Planned	2025 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	\$ 865,400	\$ -	\$ 725,000	\$ 425,000	\$ 200,000	\$ 50,000
4500 Grants	-	-	-	-	-	-
Total	\$ 865,400	\$ -	\$ 725,000	\$ 425,000	\$ 200,000	\$ 50,000
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	\$ 879,471	\$ -	\$ 725,000	\$ 425,000	\$ 200,000	\$ 50,000
Fire	2020 Budget	2021 Tentative	2022 Planned	2023 Planned	2024 Planned	2025 Planned
1258 - Fire Facilities - This amount will be used for projects relating to the fire stations or training tower.						
4100 General Revenues	\$ 1,101	\$ -	\$ -	\$ -	\$ -	\$ -
1259 - Fire Station #31 - This funding will be used for relocating/expanding Fire Station #31 to better service areas of growth.						
4100 General Revenues	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -
4270 Fire Impact Fees	1,076,709	88,000	-	-	-	-
Total	\$ 1,076,709	\$ 88,000	\$ -	\$ 6,000,000	\$ -	\$ -
Total Fire	\$ 1,077,810	\$ 88,000	\$ -	\$ 6,000,000	\$ -	\$ -

Engineering	2020 Budget	2021 Tentative	2022 Planned	2023 Planned	2024 Planned	2025 Planned
EXPANSION PROJECTS						
1209 - Public Works Facility - Provides funds for building and site improvements.						
4100 General Revenue	\$ 37,754	\$ -	\$ -	\$ -	\$ -	\$ -
1209911 - Public Works Facility Rebuild - This funds the masterplanning as well as the demolition and rebuilding of the entire Public Works Facility. Current funding is for the completion on the remaining items on Phase 1 of the project.						
4100 General Revenue	\$ 135,076	\$ -	\$ 19,044,771	\$ -	\$ -	\$ -
4500 Grants	159,133	-	-	-	-	-
Total	\$ 294,209	\$ -	\$ 19,044,771	\$ -	\$ -	\$ -
13115 - Traffic Signal Upgrades - This funding will be used for various traffic signal upgrades including signal heads, controllers, and detection systems.						
4100 General Revenue	\$ 124,111	\$ -	\$ 200,000	\$ -	\$ 125,000	\$ -
13132 - Riverside Drive - This project funds the design and completion of such as curb and gutter to the south end cul-de-sac of Riverside Drive at River Oaks Golf Course.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
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). Project planned for fiscal years 2027 and 2028.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13136 - Highland Dr (9800 S to Segó Lily and 114th S to Wasatch Blvd) 2 Lanes - This project will extend Highland Drive between 9800 South and Segó Lily and construct a two-lane section from 11400 South to Wasatch Boulevard (required in 2026).						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -
13157 - Highland Drive EIS - This project funds the EIS (Environmental Impact Statement) which is necessary to receive approval and design direction for the future construction of Highland Drive.						
4100 General Revenue	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
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.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
13167 - 700 West Rear Access Road - This will fund an eastern exit from the Public Works facility to Sandy Parkway via Parkland Drive.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
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 2026).						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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.						
4100 General Revenue	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -
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 - 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 Segó Lily to 9600 South.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -
13188 - Connection of 230 East to Crescent Oak Way - This funding will be used to purchase right-of-way and build a road with improvements that connects 230 East to Crescent Oak Way to the south. This road will provide additional access to both Crescent Elementary and the Canyons School District property at the former Crescent View Middle School (funds required in 2030).						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Engineering Cont.	2020 Budget	2021 Tentative	2022 Planned	2023 Planned	2024 Planned	2025 Planned
13189 - Monroe Street Extension and Improvements – Current funding will be used to reconstruct the intersection of 9000 South and Monroe Street. The funds for FY22 are for improvements between 9000 South and 9400 South. The amount for FY25 will improve the road from the UDOT Tunnel Signal to Automall Drive/10600 South. Funding in FY27 will purchase right-of-way and make improvements between Towne Ridge Parkway and 9400 South.						
4100 General Revenue	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
4500 Grants	4,457,188	-	10,000,000	-	-	9,000,000
	<u>\$ 4,487,188</u>	<u>\$ -</u>	<u>\$ 10,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 9,000,000</u>
13193 - Historic Sandy Drainage Improvements – The funding for this project will be used for various drainage improvements in the historic Sandy area.						
4100 General Revenue	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
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	\$ 41,082	\$ -	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
4500 Grants	25,007	-	-	-	-	-
	<u>\$ 25,007</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 225,000</u>
13207 - Tunnel Road Connection 10200 S/Beetdigger Blvd – The existing pedestrian tunnel under UTA TRAX at 10200 South will be uncovered and connected to Dimple Dell Trail System. This project will also complete the Beetdigger Blvd/10200 South intersection and box the East Jordan canal. The Dimple Dell Trail will have three separated grade crossings (TRAX/Beetdigger, canal) and one at-grade crossing (10200 South) within the footprint of this project.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4500 Grants	1,000,000	-	-	-	-	-
	<u>\$ 1,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
13208 - 9270 South Intersection Improvements (Federal Match) – This project will realign and connect the road north of Jordan Commons between 9270 South and Stadium Way at the signal on State Street. This will fund the City's match as well as cover the costs for an environmental study.						
4100 General Revenue	\$ 217,814	\$ -	\$ 100,000	\$ -	\$ -	\$ -
4600 State Road Funds	-	100,000	100,000	-	-	-
	<u>\$ 217,814</u>	<u>\$ 100,000</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
13210 - Bike Lane Improvements – The budget for FY19 funds the installation of bike lanes on 11400 S between 1300 E and 1700 E as well as on 1700 E between 11400 S and Wasatch Blvd. The funds for FY21 will purchase right-of-way on the northwest corner of State St and Segó Lily Dr, relocate traffic signals and install bike lanes along this route.						
4100 General Revenue	\$ 15,000	\$ -	\$ 450,000	\$ -	\$ -	\$ -
4500 Grants	328,712	-	-	-	-	-
Total	<u>\$ 343,712</u>	<u>\$ -</u>	<u>\$ 450,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
132XX - 9400 South/500 West Intersection Improvements – This project will widen the intersection and install a traffic signal.						
4100 General Revenue	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
132XX - 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	\$ -
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. This project is planned for fiscal year 2026.						
4500 Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
132XX - 700 West Widening - This project will widen and reconstruct the road to three lanes from 8800 South to 9000 South to accommodate development in the area including a waste transfer station planned on the Public Works site.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -

Engineering Cont.	2020 Budget	2021 Tentative	2022 Planned	2023 Planned	2024 Planned	2025 Planned
132XX - 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	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
132XX - State Street Crossing - This provides funds for a separated grade pedestrian crossing at 10200 S. (Sandy City Required Match)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
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 - 10000 S Pedestrian Improvements - This provides funds for the installation of curb/gutter and sidewalk on both sides of the road the road at 2500 E. This will complete the sidewalk network through this area.						
4100 General Revenue	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -
132XX - 9400 S/700 E Intersection Improvements (Federal Match Required) - These funds will be used to provide Sandy City's match to improve the intersection at this location by installing dual left turns on the east and west sections.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
REPLACEMENT PROJECTS						
13821 - Street Reconstruction - This funding is for ongoing maintenance and construction.						
4100 General Revenue	\$ 2,950	\$ -	\$ -	\$ -	\$ -	\$ -
4500 Grants	-	-	-	-	-	-
4600 State Road Funds	1,925,213	-	625,000	650,000	675,000	700,000
4610 Transportation Sales Tax	2,010,000	1,885,000	2,010,000	2,010,000	2,010,000	2,010,000
Total	\$ 3,938,163	\$ 1,885,000	\$ 2,635,000	\$ 2,660,000	\$ 2,685,000	\$ 2,710,000
13822 - Hazardous Concrete Repair - This is an ongoing project to repair hazardous sections of concrete throughout the city.						
4100 General Revenue	\$ 799,682	\$ -	\$ 508,972	\$ 263,236	\$ 268,236	\$ 273,236
4600 State Road Funds	203,538	605,000	600,000	600,000	600,000	600,000
Total	\$ 1,003,220	\$ 605,000	\$ 1,108,972	\$ 863,236	\$ 868,236	\$ 873,236
13827 - 260 East 9000 South - This project will replace poor sections of curb, gutter, and sidewalk as well as complete an overlay of the road surface.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
13828 - Hazardous Tree Replacement - This funds a program to identify and replace those species of trees planted in parkstrips which will eventually cause the sidewalk to lift and become a hazard.						
4100 General Revenue	\$ 1,528	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
13852 - Historic Sandy Improvements - This grant funding will be used for various improvements in the historic Sandy area.						
4500 Grants	\$ 858,371	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -
13853 - Bridge Projects - FY19 funds will be used to fill under the bridge at 10600 S 750 E to accommodate a new waterline. FY20 funds will be used for a concept report to study deficient bridges in Sandy City to determine reconstruction costs and project timing. The funding for the out years will rebuild two small box bridges at Willow Green Circle and Cobble Canyon Lane as well as to improve the bridge decks and backfill canals at four other locations.						
4100 General Revenue	\$ 50,000	\$ -	\$ 150,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
138XX - Overlay Sandy Parkway - This project will fund the Sandy Parkway overlay between 9400 and 10000 South.						
4100 General Revenue	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
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 2026).						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS PROJECTS						
19001 - Subdivision Bonds - This project is an ongoing accumulation of subdivision bonds.						
4110 Performance Bonds	\$ 201,883	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
19026 - Transportation Master Plan - FY19 funding was used to complete a Traffic Impact Statement (TIS) for the intersection of 9400 S/700 E. FY 2020 funds will be used to update the citywide transportation master plan.						
4100 General Revenue	\$ 179,801	\$ -	\$ -	\$ -	\$ -	\$ -
Total Engineering	\$ 12,853,843	\$ 2,690,000	\$ 39,008,743	\$ 8,875,236	\$ 15,128,236	\$ 14,510,236

Parks	2020 Budget	2021 Tentative	2022 Planned	2023 Planned	2024 Planned	2025 Planned
EXPANSION PROJECTS						
1245 - Alta Canyon Recreation Center - This project is for an addition to the Alta Canyon Recreation Center to expand services, add an indoor pool, and to function as a community center.						
4100 General Revenue	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -
12XX - Parks & Recreation Building - This project is for the renovation of the Parks & Recreation building, including seismic upgrades.						
4100 General Revenue	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -
13029 - Back Facing Walls/Community Projects - This funding is for repair and capital maintenance of streetscapes and backfacing walls within the city. Projects will include tree replacement, repair/replace fencing on 1300 East from 11400 South to Hidden Valley Drive, and Sandy Pride projects.						
4100 General Revenue	\$ 328,123	\$ -	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000
1400301 - Flat Iron Court Expansion - This will fund new lighting for the tennis court at Flat Iron Park and add 6 lighted pickle ball courts						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4210 Park Fees	450,000	-	-	-	-	-
	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -
14004 - Irrigation Project - This funding will go toward backflow preventer replacements.						
4100 General Revenue	\$ 30,139	\$ -	\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000
14034 - Lone Peak Park - This funding is for a parking lot in the northeast corner of the park with associated landscaping and irrigation.						
4100 General Revenue	\$ 37,750	\$ -	\$ -	\$ -	\$ -	\$ -
4140 Sale of Property	26,296	-	-	-	-	-
4210 Park Fees	694,617	-	-	-	-	-
Total	\$ 758,663	\$ -	\$ -	\$ -	\$ -	\$ -
140355 - Quarry Bend Park - Sidewalk & Wall - This funding is for design and construction of the sidewalk and 18' retaining wall along Quarry Bend Drive located on the north side of the park.						
4210 Park Fees	\$ 449,290	\$ -	\$ -	\$ -	\$ -	\$ -
14044 - Bike Route Striping - This funding will be used to create a bike route/lane on Centennial Pkwy and connecting roadways in the Cairns area.						
4100 General Revenue	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -
4220 Trail Fees	71,000	-	50,000	50,000	50,000	50,000
	\$ 71,000	\$ -	\$ 125,000	\$ 50,000	\$ 50,000	\$ 50,000
14050 - Quail Hollow Park - This funding is for design and phased construction of Quail Hollow Park.						
4210 Park Fees	\$ 350,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -
14059 - River Oaks - This funding will be for equipment wash stations at the maintenance shop for washing grounds equipment and at the pro shop for washing golf carts. This will bring the course in compliance with requirements for storm water protection.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -
14073 - Cairns Plaza - This funding is to design and install a park plaza at the Hale Centre location.						
4100 General Revenue	\$ 12,658	\$ -	\$ -	\$ -	\$ -	\$ -
4210 Park Fees	51,837	-	-	-	-	-
	\$ 64,495	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 89,840	\$ -	\$ -	\$ -	\$ 125,000	\$ -
14094 - Land and Water Conservation Conversion - This funding is to convert land tied to Land & Water Conservation Funds to non-LWCF land due to Federal land use restrictions.						
4100 General Revenue	\$ 6,967	\$ -	\$ -	\$ -	\$ -	\$ -
14098 - Alta Canyon Park - This will be used for six new pickleball courts with lights in the southeast corner of Alta Canyon Park.						
4210 Park Fees	\$ 632,126	\$ -	\$ -	\$ -	\$ -	\$ -
14099 - Landscape Rocks - This funding will be used for landscaping rocks to be used at various City parks and trails.						
4100 General Revenue	\$ 16,706	\$ -	\$ 40,000	\$ -	\$ 20,000	\$ 20,000

Parks Cont.	2020 Budget	2021 Tentative	2022 Planned	2023 Planned	2024 Planned	2025 Planned
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	\$ 500,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -
4500 Grants	1,410,743	-	-	-	-	-
	\$ 1,910,743	\$ 700,000	\$ -	\$ -	\$ -	\$ -
14101 - Community Events Improvements - Funds improvements near City Hall and the Promenade for community event activities						
4100 General Revenue	\$ 178,430	\$ -	\$ -	\$ -	\$ -	\$ -
14102 - Crescent Pickleball Courts/Lights - This funding will be used to install pickleball courts and lights at Crescent Park						
4210 Park Fees	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
REPLACEMENT PROJECTS						
14802 - Alta Canyon Park Backstop - This funding is to replace a backstop at Alta Canyon Park.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
1480204 - Alta Canyon Tennis Courts Repairs - This amount will be used for tennis court repairs.						
4100 General Revenue	\$ 36,785	\$ -	\$ -	\$ -	\$ -	\$ -
14803 - Flat Iron Playground Replacement - This will fund playground equipment replacement at Flat Iron Park.						
4100 General Revenue	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
14808 - Asphalt Repairs - This funding is for asphalt repairs of existing jogging and trails paths.						
4100 General Revenue	\$ 150,000	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000
14817 - Computerized Irrigation - This is a four year project which will replace the existing computerized irrigation with an updated system in our parks to better manage our water use.						
4100 General Revenue	\$ 46,816	\$ -	\$ 50,000	\$ -	\$ -	\$ -
14852 - Main Street Park - Funds will be used to replace bowery at Main Street Park						
4100 General Revenue	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
14859 - Park & Trail Renovation Projects - This is for trail improvements from Boulders Trail Head to Bell Canyon Reservoir.						
4100 General Revenue	\$ 114,576	\$ -	\$ 145,000	\$ 50,000	\$ 50,000	\$ 50,000
14862 - Tennis Court Reconstruction - This funding is for reconstructing the remaining asphalt tennis courts at Storm Mountain Park and Crescent Park						
4100 General Revenue	\$ 140,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
14863 - Tot Lot Replacement Falcon Park - This will fund playground equipment replacement at Falcon Park						
4100 General Revenue	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -
148XX - Playground Replacements						
4100 General Revenue	\$ -	\$ -	\$ 350,000	\$ 175,000	\$ 175,000	\$ 175,000
TRAIL PROJECTS						
14018 - Trail and Trail Head - This is for various trail and trail head improvements throughout the city						
4220 Trail Fees	\$ 58,429	\$ 12,500	\$ 34,500	\$ 25,000	\$ 25,000	\$ 25,000
1409X - East Jordan Canal Trail - This funding will create a trail that runs along the East Jordan Canal in the Cairns area.						
2131 EDA South Towne Ridge	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -
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.						
4100 General Revenue	\$ 63,767	\$ -	\$ -	\$ -	\$ -	\$ -
4210 Park Fees	364,124	-	-	-	-	-
4220 Trail Fees	25,201	-	-	-	-	-
Total	\$ 453,092	\$ -	\$ -	\$ -	\$ -	\$ -
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.						
4210 Park Fees	\$ 915,759	\$ -	\$ -	\$ -	\$ -	\$ -
4220 Trail Fees	-	-	-	750,000	-	-
Total	\$ 915,759	\$ -	\$ -	\$ 750,000	\$ -	\$ -

Parks Cont.	2020 Budget	2021 Tentative	2022 Planned	2023 Planned	2024 Planned	2025 Planned
14096 - Sandy Canal Trail - This will be used to design (FY2020) and construct (FY2021) the Sandy Canal Trail from 9400 S. to Lazon Dr.						
4210 Park Fees	\$ 192,151	\$ 175,000	\$ 425,000	\$ -	\$ -	\$ -
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	\$ 116,244	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
19999 - Contingency - This is a Park Fees contingency.						
4210 Park Fees	\$ 2,275,813	\$ -	\$ -	\$ -	\$ -	\$ -
Total Parks	\$ 10,346,187	\$ 887,500	\$ 25,434,500	\$ 1,380,000	\$ 675,000	\$ 550,000

Community Dev.	2020 Budget	2021 Tentative	2022 Planned	2023 Planned	2024 Planned	2025 Planned
19036 - Neighborhood Preservation Initiative - This project funds costs related to the implementation of the city's neighborhood maintenance and preservation plan.						
4100 General Revenue	\$ 59,493	\$ -	\$ -	\$ -	\$ -	\$ -
19052 - Historic Preservation - This project funds various historic preservation projects.						
4100 General Revenue	\$ 5,300	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
4500 Grants	10,000	-	-	10,000	-	10,000
Total	\$ 15,300	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Total Community Dev.	\$ 74,793	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000

CDBG	2020 Budget	2021 Tentative	2022 Planned	2023 Planned	2024 Planned	2025 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	\$ 76,401	\$ 75,000	\$ -	\$ -	\$ -	\$ -
23005 - The Road Home - This funding is for repairs and maintenance costs associated with the Road Home Shelter.						
2300 CDBG Fund	\$ 5,000	\$ 15,645	\$ -	\$ -	\$ -	\$ -
23013 - South Valley Sanctuary - This funding is for kitchen and bathroom improvements for South Valley Sanctuary which provides relief for victims of domestic violence.						
2300 CDBG Fund	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
23063 - The INN Between - This funding will be used to install solid metal awnings over the building entrances and exposed walkways.						
2300 CDBG Fund	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -
23064 - Neighborworks - This funding will be used to help with the revitalization of neighborhoods.						
2300 CDBG Fund	\$ 30,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -
23065 - Park Improvements - This funding will be used for improvements at the park locations.						
2300 CDBG Fund	\$ 159,641	\$ 89,659	\$ -	\$ -	\$ -	\$ -
23066 - Pedestrian/Accessibility Improvements - This funding will be used for various pedestrian/accessibility improvements.						
2300 CDBG Fund	\$ 231,578	\$ 162,000	\$ -	\$ -	\$ -	\$ -
23071 - COVID-19-Related Housing						
2300 CDBG Fund	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
23072 - COVID-19-Related Facilities						
2300 CDBG Fund	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Total CDBG	\$ 519,620	\$ 387,304	\$ -	\$ -	\$ -	\$ -

Non-Departmental	2020 Budget	2021 Tentative	2022 Planned	2023 Planned	2024 Planned	2025 Planned
1103 - Land Purchase - This funding will be used when opportunities arise for the city to purchase property.						
4140 Sale of Property	\$ 466,975	\$ -	\$ -	\$ -	\$ -	\$ -
19030 - Wetlands Mitigation - This funds wetlands mitigation as part of the Cairns Development Plan.						
4100 General Revenue	\$ 778,461	\$ -	\$ -	\$ -	\$ -	\$ -
19086 - Cairns Development Plan - This will be used for the Cairns Development planning.						
4100 General Revenue	\$ 2,780	\$ -	\$ -	\$ -	\$ -	\$ -
19087 - Envision Utah Plan - This will go toward the Envision Utah Plan Initiative.						
4100 General Revenue	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
19088 - Cairns Placemaking Project - This will go toward placemaking items in the Cairns area.						
4100 General Revenue	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
19090 - Smart City Initiatives - This will be used to fund different types of electronic mediums to manage assets and resources efficiently. This includes data collected from citizens, devices, and assets that is processed and analyzed to monitor and manage community services. The smart city concept integrates information and communication technology, and various physical devices to optimize the efficiency of city operations and services and connect to citizens. Smart city technology allows city officials to interact directly with both community and city infrastructure and to monitor what is happening in the city to reduce costs and resource consumption, and to increase contact between citizens and government.						
4100 General Revenue	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
190XX - Parking Structures - This will include a two-level parking structure on the west side of city hall, and a smaller two-level structure on the east of city hall.						
4140 Sale of Property	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
19999 - Contingency - This amount is Council Contingency.						
4100 General Revenue	\$ 360,840	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Departmental	\$ 1,698,056	\$ -	\$ 100,000	\$ 1,600,000	\$ 100,000	\$ -

Water	2020 Budget	2021 Tentative	2022 Planned	2023 Planned	2024 Planned	2025 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	\$ 25,168	\$ 22,510	\$ 21,855	\$ 21,855	\$ -	\$ -
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	\$ 296,213	\$ -	\$ -	\$ -	\$ -	\$ -
51063 - Metro Capital Assessment - This amount is Sandy City's portion of the capital cost of the water treatment plant at the Point of the Mountain that was built by the Metropolitan Water District of Salt Lake and Sandy.						
5110 Water Expansion	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322
51068 - Security Improvements - This project pays for fencing, lighting, and alarm systems at wells and tanks.						
5110 Water Expansion	\$ 26,126	\$ -	\$ -	\$ -	\$ -	\$ -
51070 - Zone 5 Transmission Line & PRV Adjustment - The Zone 5 Transmission Line will provide a way to get more water from the Zone 5 tank into the southwestern area of the city.						
5110 Water Expansion	\$ 1,146,822	\$ -	\$ -	\$ -	\$ -	\$ -
51095 - Bell Canyon Access Road - This project will pave a portion of the road to prevent erosion on the steepest part of the reservoir access road.						
5110 Water Expansion	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
51111 -Sandy Canal Improvements - This project includes piping and grading along Sandy Canal corridor.						
5110 Water Expansion	\$ 162,152	\$ -	\$ -	\$ -	\$ -	\$ -
51117 - 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).						
5110 Water Expansion	\$ 55,770	\$ -	\$ -	\$ -	\$ -	\$ -
51118 - City Water Conservation Plan - This project will fund the professional services necessary to develop a water conversation plan for the various parks and open spaces within Sandy City.						
5110 Water Expansion	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -
511XX - 10000 South - This project will provide a 12" line along 10000 South from 700 East to Trax Line to provide additional water to the downtown area.						
5110 Water Expansion	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -
511XX - MWDSLs Falcon Connection - This project will provide an additional connection to the Point of the Mountain Aqueduct.						
5110 Water Expansion	\$ -	\$ -	\$ 437,666	\$ 500,000	\$ -	\$ -
511XX - 9400 South Project - This project will provide a 16" Line along 9400 South from 700 East to State Street.						
5110 Water Expansion	\$ -	\$ -	\$ 434,750	\$ -	\$ -	\$ -

Water Cont.	2020 Budget	2021 Tentative	2022 Planned	2023 Planned	2024 Planned	2025 Planned
REPLACEMENT PROJECTS						
51801 - Hydrant Replacement - This provides for the regular replacement of fire hydrants.						
5110 Water Expansion	\$ 30,000	\$ 50,000	\$ 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	\$ 57,495	\$ 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	\$ 125,784	\$ -	\$ 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	\$ 2,118,151	\$ 1,054,020	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -
5181113 - Boring Under I-15 - This project will provide a new water pipe and will replace the waterline that runs in 9000 South under I-15. This line is in poor condition and the repairs to this line are very expensive because of the UDOT concrete pavement section.						
5110 Water Expansion	\$ 200,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
51813 - Replace/Raise Valves - This funds a program to regularly replace mainline valves.						
5110 Water Expansion	\$ 57,390	\$ 32,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ -
51821 - Replace Well Infrastructure - This funding provides for the replacement of well equipment.						
5110 Water Expansion	\$ 289,734	\$ 100,000	\$ 160,000	\$ 162,500	\$ 162,500	\$ -
51822 - Replace Tanks Infrastructure - This provides funding for replacing/repairing the city's water storage facilities.						
5110 Water Expansion	\$ 138,161	\$ 27,318	\$ 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	\$ 151,456	\$ 54,636	\$ 56,500	\$ 58,000	\$ 58,000	\$ -
51827 - Central Wasatch Commission - This amount partially funds an environmental study of Little Cottonwood Canyon.						
5110 Water Expansion	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
51828 - Repair Granite Mesa Tank and Well - This is for a repair to the existing tank and well at Granite Mesa (1160 E. Cy's Road).						
5110 Water Expansion	\$ 142,472	\$ -	\$ -	\$ -	\$ -	\$ -
51829 - Replace Flat Iron Tanks and Well - This is to replace the two steel 2,000,000 gallon tanks at Flat Iron (1700 E 8600 S) with one new concrete 5,000,000 gallon tank and drill a new well to replace wells lost to contamination and sanding.						
5110 Water Expansion	\$ 2,527,443	\$ -	\$ -	\$ -	\$ -	\$ -
51830 - Master Plan - This funding will be used to update the Water Master Plan.						
5110 Water Expansion	\$ 101,355	\$ -	\$ -	\$ -	\$ -	\$ -
51831 - SCADA Upgrade - This funding will update the hardware for the SCADA system including radios and panel.						
5110 Water Expansion	\$ 22,789	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Total Water	\$ 12,219,803	\$ 6,112,806	\$ 8,448,093	\$ 8,079,677	\$ 7,157,822	\$ 4,210,322

Storm Water	2020 Budget	2021 Tentative	2022 Planned	2023 Planned	2024 Planned	2025 Planned
EXPANSION PROJECTS						
28025 - Storm Drain Master Plan (SDMP) - The update to the Master Plan will be a comprehensive surface water management plan. It will introduce a new approach to managing the city's storm water system and to meeting new water quality standards.						
2810 Storm Water Expansion	\$ 308,654	\$ -	\$ -	\$ -	\$ -	\$ -
28052 - Bicycle Safe/HighBack Inlets - This is for the replacement of older storm drain grates with bicycle-safe grates.						
2810 Storm Water Expansion	\$ 6,140	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
28081 - Wildflower Bypass - The Wildflower bypass storm water project would take storm water that presently flows into the Wildflower Detention pond and discharge it directly into Dry Creek. Wildflower and Buttercup detention ponds are at or over capacity for a 10 year storm, so this project would take water out of these ponds.						
2810 Storm Water Expansion	\$ 364,000	\$ -	\$ -	\$ -	\$ -	\$ -
2808X - State Street (South of 10600 S) - This project was identified in the 2009 Storm Drain Master Plan. It includes upsizing portions of storm drain pipe to eliminate flooding in State Street south of 10600 S.						
2810 Storm Water Expansion	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
28084 - Sandy Canal - This project is to pipe and divert storm water that has historically drained into Sandy Canal. The Sandy Canal corridor is being converted to a trail.						
2810 Storm Water Expansion	\$ 189,011	\$ 50,000	\$ -	\$ -	\$ -	\$ -
28085 - 10600 South Improvements - This project will prevent potential flooding along 10600 South at approx. 300 East.						
2810 Storm Water Expansion	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -
28086 - Harrison Street - This funding will replace and upsize an old water line before UDOT begins some work on I-15.						
2810 Storm Water Expansion	\$ 1,198,174	\$ -	\$ -	\$ -	\$ -	\$ -
2808X - 2125 E Pepperwood Dr - This project was identified in the 2009 Storm Drain Master Plan. It includes replacing existing pipe with 30-inch pipe along 2000 E and Pepperwood Drive to eliminate potential flooding at this location.						
2810 Storm Water Expansion	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
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	\$ 592,543	\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -
REPLACEMENT PROJECTS						
28802 - Neighborhood Projects - These projects will install and replace various storm drain lines in neighborhoods throughout the city.						
2810 Storm Water Expansion	\$ 531,868	\$ 602,055	\$ 600,000	\$ 750,000	\$ 772,500	\$ -
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	\$ 605,104	\$ 300,000	\$ 337,653	\$ 347,782	\$ 358,216	\$ -
Total Storm Water	\$ 3,825,494	\$ 1,252,055	\$ 1,937,653	\$ 1,897,782	\$ 1,130,716	\$ -
Street Lighting						
27003 - Street Lighting Improvements - This funding is for street lighting projects throughout the city.						
2700 Street Lighting	\$ 214,746	\$ 188,249	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
27003X - Cairns Street Lighting Improvements - This funding is for street lighting projects throughout the Cairns area.						
2700 Street Lighting	\$ -	\$ -	\$ 906,500	\$ 906,500	\$ -	\$ -
Total Street Lighting	\$ 214,746	\$ 188,249	\$ 1,906,500	\$ 1,906,500	\$ 1,000,000	\$ 1,000,000

Information Technology	2020 Budget	2021 Tentative	2022 Planned	2023 Planned	2024 Planned	2025 Planned
64001 - General Equipment - This amount is for unscheduled adjustments to the capital plan, administrative equipment, and Thin Client equipment.						
6410 IT Capital	\$ 62,102	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
64002 - Enterprise Resource Planning Software - This for upgrading the city's software that is scheduled to begin in FY 2017 and will continue for several years.						
6410 IT Capital	\$ 262,378	\$ -	\$ -	\$ -	\$ -	\$ -
64003 - Citywide GIS - This includes funding for the GIS main plotter, aerial photo updates, and server.						
6410 IT Capital	\$ 10,000	\$ -	\$ 8,500	\$ -	\$ -	\$ -
64004 - Document Imaging - This money is for the replacement of the document imaging system.						
6410 IT Capital	\$ 123,711	\$ -	\$ -	\$ -	\$ -	\$ -
64014 - Prosecution/Court Integration - This funds the final phase of a project that integrates the police, court, and prosecution databases in a way that maintains separate systems but prevents triple input and results in significant clerical savings.						
6410 IT Capital	\$ 26,649	\$ -	\$ -	\$ -	\$ -	\$ -
64017 - City Hall Virtual Servers - This amount will replace six of the virtual servers at City Hall.						
6410 IT Capital	\$ -	\$ -	\$ -	\$ 68,000	\$ -	\$ -
64018 - Uninterrupted Power Supply (UPS) - For replacement of UPS at remote sites.						
6410 IT Capital	\$ 5,287	\$ -	\$ 3,000	\$ -	\$ 8,000	\$ -
64025 - Wireless Network Radios - This funds wireless radios for redundant network connectivity between buildings.						
6410 IT Capital	\$ 7,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -
64026 - Data Switches - Replacement of the data switches for the outlying buildings.						
6410 IT Capital	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -
64033 - Storage Area Network (SAN) - Replacement/expansion of the Storage Area Networks.						
6410 IT Capital	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -
64034 - Fiber Optics - This amount will be used for the fiber optic connection to Alta Canyon Sports Center and Fire Stations 32 and 34.						
6410 IT Capital	\$ 170,994	\$ -	\$ -	\$ -	\$ -	\$ -
64035 - Thin Client - The current year funding will provide new Microsoft Office software for all Thin Clients.						
6410 IT Capital	\$ 37,689	\$ -	\$ -	\$ 100,000	\$ -	\$ -
64036 - City Works - This amount will be used for the CityWorks software implementation.						
6410 IT Capital	\$ 218,852	\$ -	\$ -	\$ -	\$ -	\$ -
64037 - Electronic Signature Software - This amount will be used for new electronic signature software.						
6410 IT Capital	\$ 25,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -
64038 - Electronic Plan Submission - The amount will be used to fund electronic plan submission software.						
6410 IT Capital	\$ 57,709	\$ -	\$ -	\$ -	\$ -	\$ -
Total Information Technology	\$ 1,087,371	\$ 75,000	\$ 166,500	\$ 493,000	\$ 83,000	\$ 75,000

Weekly Pickup	2020 Budget	2021 Tentative	2022 Planned	2023 Planned	2024 Planned	2025 Planned
52001 - Transfer Station - This amount is for the future design of a proposed waste transfer station.						
5200 Waste Fund	\$ 330,101	\$ -	\$ -	\$ -	\$ -	\$ -
Total Weekly Pickup	\$ 330,101	\$ -	\$ -	\$ -	\$ -	\$ -

Consolidated Fee Schedule

City Recorder	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
314910 Sale of Maps, Copies & Information					
Misc. Copies - Public / page	\$0.16	\$0.16	\$0.16	\$0.16	\$0.16
Misc. Copies - Employees / page					
Black & White 8.5 X 11	\$0.08	\$0.08	\$0.08	\$0.08	\$0.08
Color 8.5 X 11	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20
314910 GRAMA Requests					
Audio CD's / each	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Copies / page	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30
Research / hr. + copying charges*	Varies	Varies	Varies	Varies	Varies
31497 Passport Application Fees					
(In Addition to State Department Charges)					
Execution Fee / application**	\$25	\$25	\$35	\$35	\$35
Photo Fee / photo	\$10	\$10	\$10	\$10	\$10
Overnight Express Mailing**	\$29.20	\$29.20	\$34.00	\$35.00	\$35.00

* 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.

Community Arts	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
31667 Design-Your-Season Plan					
Pick at least 6 shows to receive discount	15%	15%	15%	15%	N/A
31668 Single Event Tickets					
Single Event Ticket Processing Fee	Per Vendor	Per Vendor	Per Vendor	Per Vendor	Per Vendor
31493 Amphitheater Rental / day	\$1,300	\$1,500	\$1,500	\$1,500	\$2,500
City Sponsored Group - Rehearsal	\$100	\$100	\$100	\$100	\$200
City Sponsored Group - Performance	\$200	\$200	\$200	\$200	\$300
Stage Manager Fee / day	\$175	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Stage Manager Fee per additional hour	\$25	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Tech Crew Fee / day	\$400	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Sound Tech Fee per additional hour	\$19	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Spotlight Operator Fee per additional hour	\$12	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Light Tech Fee per additional hour	N/A	N/A	\$25	\$25	\$0
House Manager Fee per additional hour	\$15	\$15	\$15	\$15	\$0
Cleaning Fee per additional hour per staff	\$15	\$15	\$15	\$15	\$0
Parking Fee / ticket (paid by promoter)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.00
Building Fee / ticket (paid by promoter)	\$0.50	\$0.50	\$0.50	\$0.50	\$2.00
Security (per officer per hour)	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
EMTs (per technician per hour)	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Spotlight Rental Fee / day	\$100	\$100	\$100	\$100	\$100
Fogger or Hazer Rental Fee / day	\$50	\$50	\$50	\$50	\$50
Cleaning Fee	\$100	\$150	\$150	\$150	\$0
31642 Venue Merchandise Fee	10% - 20%	10% - 20%	10% - 20%	10% - 20%	10% - 20%
318566 Youth Theater Participation Fee	\$20	\$20	\$20	\$50	\$50
318567 Youth Showcase Participation Fee					
Workshop and Showcase	\$100	\$100	Actual Cost	Actual Cost	Actual Cost
Workshop only	\$50	\$50	Actual Cost	Actual Cost	Actual Cost

Court Services	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
315100 Court Fines Electronic Payment Convenience Fee	\$2	\$2	\$2	\$2	\$2
Finance Services	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
311600 Innkeeper Fee - per Ordinance	1.5%	1.5%	1.5%	1.5%	1.5%
314910 Sale of Maps, Copies & Information Audit	\$25	\$25	\$25	\$25	\$25
Budget Book	\$25	\$25	\$25	\$25	\$25
316110 Fees on Delinquent Accounts Interest/Month on Past Due Accounts	1.5%	1.5%	1.5%	1.5%	1.5%
316990 Phone Payment Convenience Fee	\$4	\$4	\$4	-	-
318400 Collection Fees Legal Fees Associated with Collection	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Returned ACH (Direct Debit)	\$20	\$20	\$20	\$20	\$20
Returned Checks Returned from Bank	\$25	\$20	\$20	\$20	\$20
Courts NSF	\$20	\$20	\$20	\$20	\$20
To Legal Department for Collection	\$40	\$40	\$40	\$40	\$40
Sundry Billings To Legal Department for Collection	\$175	\$175	\$175	\$175	\$175
Facilities	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
316972 Charging Station Fees Level 2 Chargers (cost per kilowatt hour)	N/A	N/A	N/A	\$0	\$0.20
Fast Chargers (cost per kilowatt hour)	N/A	N/A	N/A	\$0	\$0.25
Fast Chargers Parking Stall Fee (charged after first two hours of use)	N/A	N/A	N/A	\$10	\$10
Information Technology	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
314910 Sale of Maps, Copies & Information Custom Staff Work (info requests, maps, programming, database searches, - per hr with a 1 hr minimum - printing or copying is charged separately)	\$100	\$100	\$100	\$100	\$100
Copies and Printing (per page side. Not including Postage)					
8 1/2 x 11 or 8 1/2 x 14	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20
11 x 17	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40
Larger Sizes (per sq. ft.)	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
GIS Raster Data per sq mile	\$110	\$110	\$110	\$110	\$20
GIS Vector Data per layer	\$15	\$15	\$15	\$15	\$20

Police	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
314213 False Alarm Fees					
Over 4 False Alarms in 12 months	\$110	\$110	\$110	\$110	\$110
Late Fee - 30 days	\$11	\$11	\$11	\$11	\$11
Late Fee - 60 days / additional	\$11	\$11	\$11	\$11	\$11
Late Fee - 90 days / additional	\$11	\$11	\$11	\$11	\$11
314215 Offender Registration Fees					
Child Abuse Offender Registry	N/A	N/A	\$25	\$25	\$25
Sex Offender Registration Fee	\$25	\$25	\$25	\$25	\$25
314910 Reports					
Reports for first 3 pages	\$10	\$10	\$10	\$10	\$10
Each Additional Page	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
Online Reports	N/A	\$12.50	\$12.50	\$12.50	\$12.50
Fingerprints / card	\$9.36	\$9.36	\$9.36	\$9.36	\$9.36
Additional Fingerprint Copies	\$0.94	\$0.94	\$0.94	\$0.94	\$0.94
Clearance Letters / Backgrnd Checks	\$9.36	\$9.36	\$9.36	\$9.36	\$9.36
Photographs					
Digital photos/page	\$14.04	\$14.04	\$14.04	\$14.04	\$14.04
Digital photo CD/DVD	\$14.04	\$14.04	\$14.04	\$14.04	\$14.04
Audio/Video CD/DVD	\$28.08	\$28.08	\$28.08	\$28.08	\$28.08
312100 Business License Fees					
Police Work Cards	\$30	\$30	\$30	\$30	\$30
314230 Court Fees					
Drivers Awareness Class Fee	\$30	\$30	\$30	\$30	\$30
Alive at 25	\$40	\$40	\$40	\$40	\$40
Defensive Driving Course	\$40	\$40	\$40	\$40	\$40
317600 Police Impact Fees					
Residential					
Single Family (unit)	\$64	\$64	\$64	\$64	\$64
Multi Family (unit)	\$37	\$37	\$37	\$37	\$37
Non Residential					
Commercial (1000 sq. ft.)	\$160	\$160	\$160	\$160	\$160
Office (1000 sq. ft.)	\$92	\$92	\$92	\$92	\$92
Industrial (1000 sq. ft.)	\$21	\$21	\$21	\$21	\$21

Animal Services	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
314214 Animal Services Fees					
License Fees					
Cat/Dog - First Time (Special Event Only)	No Charge	No Charge	No Charge	No Charge	No Charge
Cat/Dog - Altered	\$6	\$6	\$6	\$6	\$6
Cat/Dog - Not Altered	\$45	\$45	\$45	\$45	\$45
Dangerous Dog - Altered	\$150	\$150	\$150	\$150	\$150
Dangerous Dog - Not Altered	\$250	\$250	\$250	\$250	\$250
Three Year: Dog - Altered	\$15	\$15	\$15	\$15	\$15
Three Year: Dog - Altered with Microchip	N/A	\$9	\$9	\$9	\$9
Discount with Proof of Microchip/ Sterilization	\$3	\$3	\$3	\$3	\$3
Microchip	\$30	\$30	\$30	\$30	\$30
Late Fee	\$20	\$20	\$20	\$20	\$20
Late Fee - Special Events	No Charge	No Charge	No Charge	No Charge	No Charge
Hobby	\$70	\$70	\$70	\$70	\$70
Adoption					
Cat/Dog before sterilization fee	\$25	\$25	\$25	\$25	\$25
Other Small Animal	\$15	\$15	\$15	\$15	\$15
Impound					
Cat/Dog - Licensed/First Offense	\$30	\$30	\$30	\$30	\$30
Cat/Dog - Unlicensed/First Offense	\$65	\$65	\$65	\$65	\$65
Dangerous Dog/First Offense	\$500	\$500	\$500	\$500	\$500
Each Additional Offense within 12-Month Period	Previous x 2	Previous x 2	Previous x 2	Previous x 2	Previous x 2
Other Small Animal	\$15	\$15	\$15	\$15	\$15
All Animals/Per Day Boarding	\$15	\$15	\$15	\$15	\$15
All Animals/Quarantine Fee	\$75	\$75	\$75	\$75	\$75
Livestock	\$70	\$70	\$70	\$70	\$70
Livestock/Per Day Boarding	\$20	\$20	\$20	\$20	\$20
Poverty License	No Charge	No Charge	No Charge	No Charge	No Charge
Unwanted Animal Fee	\$25	\$50	\$50	\$50	\$50
Finder Adoption Fee	\$1	\$1	\$1	\$1	\$1
Transfer & Replacement License Fee	\$1	\$1	\$1	\$1	\$1
Leashes	\$1	\$1	\$1	\$1	\$1
Sterilization	\$65	\$65	\$65	\$65	\$65
Pick-up of Dead Pet - Under 50 lbs	\$50	\$50	\$50	\$50	\$50
Pick-up of Dead Pet - Over 50 lbs	\$100	\$100	\$100	\$100	\$100
Euthanasia	\$50	\$50	\$50	\$50	\$50
Cremation (Resident)	\$100	\$150	\$150	\$150	\$150
Cremation (Non-Resident)	N/A	\$200	\$200	\$200	\$200

Fire	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
314221 Ambulance Fees					
Full Rates*					
Ground Ambulance transport	\$707	\$746	\$772	\$795	\$795
Paramedic Ground Ambulance transport	\$1,365	\$1,440	\$1,490	\$1,535	\$1,535
Mileage Rate per mile	\$31.65	\$31.65	\$31.65	\$31.65	\$31.65
Fuel Fluctuation Rate**	\$0.25	\$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	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	N/A	N/A	N/A	N/A	\$200
314222 Fire Department Courses					
Heartsaver CPR/First Aid/AED	\$30	\$45	\$50	\$50	\$50
CERT Supplies/Class (Non-Residents)	\$40	\$40	\$45	\$45	\$45
CERT Class (Non-Residents)	\$10	\$10	\$15	\$15	\$15
CERT Supplies (Residents)	\$30	\$30	\$35	\$35	\$35
Junior Firefighter Academy (Resident)	\$30	\$30	\$35	\$35	\$35
Junior Firefighter Academy (Non-Resident)	\$40	\$40	\$45	\$45	\$45
Babysitting Class	N/A	N/A	\$25	\$25	\$25
314224 Fire Inspection Fees					
Commercial Sprinkler Plan Review					
Tenant Improvement <100 heads	\$100	\$100	\$125	\$125	\$125
Tenant Improvement 101-199 heads	\$150	\$150	\$150	\$150	\$150
Tenant Improvement 200-299 heads	\$175	\$175	\$180	\$180	\$180
Tenant Improvement 300+ heads - additional	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25
Fire Alarm Plan Review					
Tenant Improvement < 3,000 sq ft	\$100	\$100	\$125	\$125	\$125
Tenant Improvement 3,001-8,000 sq ft	\$150	\$150	\$150	\$150	\$150
Tenant Improv. >8,001 sq ft - additional per sf	\$0.005	\$0.005	\$0.005	\$0.005	\$0.005
Tank Install Inspection - Above Ground					
Above Ground Inspection <500 Gal	\$75	\$75	\$75	\$75 per tank	\$75 per tank
Above Ground Inspection >500 Gal	\$150	\$150	\$150	\$150 per tank	\$150 per tank
Tank Install Inspection - Underground	\$325	\$325	\$325	\$325 per tank	\$325 per tank
Tank Removal Insp. - Underground	\$325	\$325	\$325	\$325 per tank	\$325 per tank
LP Gas Dispensing and Inspection	\$57.57	\$57.57	\$114.00	\$114	\$114
Fireworks Storage (Off-Site Stand)	\$140	\$140	\$140	\$140	\$140
Fireworks and Explosives Fees	\$140	\$140	\$140	\$140	\$140
Tent, Canopy, or Temp. Membrane	\$50	\$50	\$105	\$105 per item	\$105 per item
Occupancy Smoke Test / test	\$93	\$93	\$93	\$93	\$93
Child Care Inspection	\$50	\$50	\$75	\$75	\$75
Operational Permit and Inspection	\$57.57	\$57.57	\$114.00	\$114	\$114
Expedited Plan Review or Inspection (Anything under 24 hrs)	N/A	N/A	Double Cost	Double Cost	Double Cost
Re-Inspection (second inspection and thereafter)	N/A	N/A	\$65.00	\$65	\$65
After Hours Inspection (hourly rate with one hour minimum)					
Fire Marshal Inspection	N/A	N/A	\$114.00	\$114	\$114
Deputy Fire Marshal Inspection	N/A	N/A	\$90.00	\$90	\$90
Fire Inspector Inspection	N/A	N/A	\$75.00	\$75	\$75

Fire	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
Exhibit and Trade Show Permits					
0 - 5,000 sq ft	N/A	N/A	\$223.00	\$223	\$223
5,001 - 10,000 sq ft	N/A	N/A	\$269.00	\$269	\$269
10,001 - 25,000 sq ft	N/A	N/A	\$359.00	\$359	\$359
25,001 - 50,000 sq ft	N/A	N/A	\$445.00	\$445	\$445
50,001 - 80,000 sq ft	N/A	N/A	\$525.00	\$525	\$525
80,001 - 125,000 sq ft	N/A	N/A	\$611.00	\$611	\$611
125,001 - 200,000 sq ft	N/A	N/A	\$696.00	\$696	\$696
Each Additional 20,000 sq ft above 200,000	N/A	N/A	\$109.00	\$109	\$109
314225 Hazardous Material Recovery Fees					
Command Officer / hr.	\$114	\$114	\$114	\$114	\$114
Auxiliary Apparatus & Crew / hr.	\$238	\$238	\$238	\$238	\$238
Pumper & Crew / hr.	\$488	\$488	\$488	\$488	\$488
Fee for Standby or Ambulance Service	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
314910 Reports					
Research and Copies	\$5	\$5	\$5	\$5	\$10
Photographs/Video					
Digital Photo/page	N/A	N/A	\$14	\$14.04	\$14.04
Digital Photo CD/DVD/Flashdrive	N/A	N/A	\$14	\$14.04	\$14.04
Video Photo CD/DVD/Flashdrive	N/A	N/A	\$28	\$28.08	\$28.08
317700 Fire/EMS Impact Fees					
Residential					
Single Family (unit)	\$318	\$318	\$318	\$318	\$318
Multi Family (unit)	\$183	\$183	\$183	\$183	\$183
Non Residential					
Commercial (1000 sq. ft.)	\$189	\$189	\$189	\$189	\$189
Office (1000 sq. ft.)	\$472	\$472	\$472	\$472	\$472
Industrial (1000 sq. ft.)	\$169	\$169	\$169	\$169	\$169

Streets	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
312400 Road Cut Permits					
Inspection testing completed by city		Actual cost of testing			
Concrete or asphalt road surfaces	\$200	\$200	\$240	\$240	\$240
(Plus footage fee)				\$0.50/sq. ft.	\$0.50/sq. ft.
Surface more than 3 years old	\$0.25/sq ft	\$0.25/sq ft	\$0.30/sq ft	N/A	N/A
Surface less than 3 years old	\$0.50/sq ft	\$0.50/sq ft	\$0.60/sq ft	N/A	N/A
Surface with fabric	\$0.50/sq ft	\$0.50/sq ft	\$0.60/sq ft	N/A	N/A
Fine for failure to complete					
(per day up to 5 working days)	\$250	\$250	\$300	\$300	\$300
Fine for non-compliance in work zone					
(Fine per incident)	\$250	\$250	\$300	\$300	\$300
Non-destructive work in right of way permit	No Charge	No Charge	No Charge	No Charge	No Charge
Non-notification fee (per incident)	2X Permit Fee	2X Permit Fee	2X Permit Fee	2X Permit Fee	2X Permit Fee Min \$1000
Re-installation of road signs		Actual cost of sign			
Road striping/legend replacement		Actual cost of striping and legends			

Streets	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
Unpaved right of way permit and Inspection (plus footage fee)	\$75	\$75	\$90	\$90	\$90
Sidewalk/Misc Concrete	\$0.25/sq ft	\$0.25/sq ft	\$0.30/sq ft	\$0.30/sq ft	\$0.30/sq ft
Curb/Gutter (No road cut)	\$0.25/lin ft	\$0.25/lin ft	\$0.30/lin ft	\$0.30/lin ft	\$0.30/lin ft
Open cut / trench	\$0.25/sq ft	\$0.25/sq ft	\$0.30/sq ft	\$0.30/sq ft	\$0.30/sq ft
Boring Fee (No road cut)	\$100 + \$0.50/lin ft	\$100 + \$0.50/lin ft	\$120 + \$0.60/lin ft	\$120 + \$0.60/lin ft	\$120 + \$0.60/lin ft
Permit fee for each 30-day period beyond initial 30-day period (paid up-front)	N/A	N/A	N/A	25% of permit Fee	25% of permit Fee
Renew or extend a permit - for 30 days	N/A	N/A	N/A	50% of Permit Fee	50% of Permit Fee
Utility marking-signalized intersection	\$175	\$175	\$210	\$210	\$210
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*		\$35/hr with a minimum \$70 charge (2 hours)			
* After 5 p.m. or on holidays/weekends					
314312 Sidewalk Fees					
Non-hazardous concrete replacement (percent of cost)	50%	50%	50%	50%	50%
Transportaion	2017 Approved	2018 Approved	2019 Approved	2021 Approved	2021 Proposed
314311 Street Sign Fees					
Regulatory / sign	\$185	\$185	\$190	\$190	\$190
Street / sign	\$185	\$185	\$190	\$190	\$190
City Cleanup	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
318111 Waste Collection Fees					
1st Waste and Recycle Cans / Unit / Month	\$13.45	\$13.45	\$14.45	\$15.95	\$15.95
2nd Waste Can / Unit / Month	\$5.50	\$5.50	\$6.50	\$8.00	\$8.00
Each Additional Waste Can / Unit / Month	\$13.45	\$13.45	\$14.45	\$15.95	\$15.95
Additional Recycle Cans / Unit / Month	\$5.50	\$5.50	\$6.50	\$8.00	\$8.00
Assistance Program / Unit / Month	\$6.73	\$6.73	\$7.23	\$7.98	\$7.98
Glass Subscription Startup Fee	N/A	N/A	N/A	\$25.00	\$25.00
Glass Subscription / Unit / Month	N/A	N/A	N/A	\$8.00	\$8.00
Dumpster	\$130.00	\$130.00	\$140.00	\$140.00	\$140.00
Fees on Delinquent Accounts					
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12	\$12

Parks & Rec Administration	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
31493 Building Rental Fees All Bldgs. - Security (Police/Fire, if necessary as determined by the Facilities Manager)					
		Actual cost at hourly wage / incl. benefits			
Parks & Recreation Bldg - Residents					
Gymnasium					
Weekday / hr	\$45	\$47	\$48	\$51	\$55
Weekend and Holidays / hr	\$55	\$57	\$58	\$61	\$80
Multi Purpose Room					
Weekday / hr	\$24	\$25	\$26	\$28	\$30
Weekend and Holidays / hr	\$28	\$30	\$31	\$33	\$45
Meeting Room					
Weekday / hr	\$20	\$21	\$22	\$23	\$25
Weekend and Holidays / hr	\$25	\$26	\$27	\$29	\$38
Parks & Recreation Bldg - Non Residents					
Gymnasium					
Weekday / hr	\$60	\$63	\$64	\$67	\$70
Weekend and Holidays / hr	\$83	\$87	\$88	\$93	\$105
Multi Purpose Room					
Weekday / hr	\$31	\$32	\$33	\$35	\$40
Weekend and Holidays / hr	\$37	\$40	\$41	\$43	\$60
Meeting Room					
Weekday / hr	\$26	\$27	\$28	\$30	\$30
Weekend and Holidays / hr	\$33	\$35	\$36	\$38	\$45
Parks & Recreation Bldg					
Cancellation Fee - Bldg Reservations					
All Reservations (If cancelled three working days prior to the reservation date, a full refund is minus a \$20 bookkeeping fee.)	\$15	\$20	\$20	\$20	\$20
Parks & Rec Bldg - Custodial/Maintenance					
Gymnasium					
Weekday / hr + 1 hr. prep/post	\$24	\$25	\$25	\$57	\$57
Weekend & Holidays (2x) / hr + 1 hr	\$32	\$34	\$34	\$36	\$85
All Other Available Rooms					
Weekday / hr	\$17	\$18	\$18	\$19	\$25
Weekend and Holidays (2x) / hr	\$20	\$22	\$22	\$23	\$38
3171 Parks and Recreation Impact Fees					
Residential					
Single Family (unit)	\$4,156	\$4,156	\$4,156	\$4,156	\$4,156
Multi Family (unit)	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402
3172 Trails Impact Fees					
Non Residential*					
Commercial (1000 sq. ft.)	\$220	\$220	\$220	\$220	\$220
Office (1000 sq. ft.)	\$126	\$126	\$126	\$126	\$126
Industrial (1000 sq. ft.)	\$29	\$29	\$29	\$29	\$29

* 2012 -2014 were based per unit, not per sq. ft.

Parks & Cemetery	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
31441 Park Reservation Fees					
Outdoor Park Pavilion					
All Day					
Resident	\$44	\$45	\$46	\$48	\$52
Non Resident	\$94	\$95	\$97	\$100	\$110
Half Day					
Resident	\$26	\$27	\$28	\$30	\$33
Non Resident	\$52	\$53	\$55	\$58	\$66
200 or more people					
All Day					
Resident	\$69	\$70	\$71	\$80	\$90
Non Resident	\$138	\$140	\$142	\$160	\$180
Half Day					
Resident	\$42	\$43	\$44	\$55	\$60
Non Resident	\$84	\$86	\$88	\$100	\$110
Bicentennial Park Indoor Pavilion					
All Day					
Resident	\$120	\$125	\$127	\$135	\$150
Non Resident	\$184	\$190	\$194	\$205	\$230
Half Day					
Resident	\$70	\$72	\$74	\$78	\$85
Non Resident	\$115	\$120	\$124	\$130	\$140
Lone Peak Indoor Pavilion - Full Pavilion					
All Day					
Resident	\$410	\$415	\$420	\$440	\$460
Non Resident	\$665	\$670	\$680	\$700	\$735
Half Day					
Resident	\$225	\$230	\$235	\$245	\$260
Non Resident	\$360	\$365	\$375	\$390	\$415
Lone Peak Indoor Pavilion - North Side					
All Day					
Resident	\$235	\$240	\$245	\$255	\$255
Non Resident	\$378	\$385	\$395	\$415	\$415
Half Day					
Resident	\$128	\$132	\$137	\$145	\$145
Non Resident	\$205	\$210	\$220	\$230	\$230
Lone Peak Indoor Pavilion - South Side					
All Day Resident	\$205	\$210	\$215	\$225	\$225
Non Resident	\$331	\$336	\$346	\$360	\$360
Half Day Resident	\$113	\$118	\$123	\$130	\$130
Non Resident	\$181	\$186	\$196	\$205	\$205
Indoor Pavilion Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200
Sports Field/Diamond Rental - per hour					
Resident	\$17	\$18	\$19	\$21	\$23
Non Resident	\$30	\$31	\$32	\$34	\$40
Ball Diamond Set Up Charge					
Resident	\$28	\$30	\$31	\$33	\$35
Non Resident	\$40	\$42	\$43	\$45	\$50
Ball Diamond Maintenance Charge					
Onsite Field Charge - per hour/person	\$47	\$50	\$52	\$55	\$60

Parks & Cemetery	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
Sports Field Light Fee -per hour					
Resident	\$28	\$30	\$31	\$33	\$37
Non Resident	\$45	\$50	\$52	\$55	\$65
Soccer / Lacrosse Field Set-up					
Resident	\$130 to \$260	\$140 to \$270	\$145 to \$280	\$150 to \$300	\$150 to \$300
Non Resident	\$155 to \$285	\$165 to \$295	\$170 to \$305	\$180 to \$350	\$180 to \$350
City Promenade - per half day	\$65	\$75	\$80	\$90	\$200
200 or more people - per half day	\$100	\$125	\$135	\$275	\$550
500 or more people - per half day	N/A	N/A	N/A	N/A	\$750
Cancellation Fee - All Reservations (if cancelled 3 working days prior to the reservation date, a full refund is given, minus a \$20 bookkeeping fee.)	\$17	\$20	\$20	\$20	\$20
31442 Cemetery Fees					
Plot Fees					
Adult					
Resident	\$800	\$840	\$865	\$952	\$1,050
Non Resident	N/A	N/A	N/A	\$1,352	\$1,500
Infant (1/2 plot)					
Resident	\$325	\$330	\$340	\$476	\$525
Non Resident	N/A	N/A	N/A	\$676	\$745
Niche					
Resident	\$650	\$680	\$700	\$770	\$850
Non Resident	N/A	N/A	N/A	\$970	\$1,070
31442 Cemetery Fees					
Burial Fees					
Interment					
Resident	\$475	\$500	\$515	\$590	\$680
Non Resident	N/A	N/A	N/A	\$990	\$1,150
Niche					
Resident	\$200	\$210	\$216	\$238	\$250
Non Resident	N/A	N/A	N/A	\$438	\$460
Cremation					
Resident	\$200	\$210	\$216	\$295	\$340
Non Resident	N/A	N/A	N/A	\$495	\$575
Infant					
Resident	\$230	\$240	\$247	\$295	\$340
Non Resident	N/A	N/A	N/A	\$495	\$575
Disinterment	\$1,400	\$1,475	\$1,520	\$1,670	\$1,840
Saturday, Sunday, & Holiday / addl.	\$260	\$275	\$283	\$311	\$340
Certificates and Other Fees					
Reissue or Transfer	\$30	\$30	\$31	\$35	\$40
Headstone Location Fee	\$25	\$25	\$30	\$35	\$40

Community Events	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
3166 Events - Vendor Fees					
July 4th 10X10 Booth (fee per booth)	\$130	\$130	\$145	\$225	\$225
July 4th 10X20 Booth Space (fee per booth)	N/A	N/A	\$170	\$250	\$250
July 4th 20X20 Booth Space (fee per booth)	N/A	N/A	N/A	\$300	\$300
Balloon Festival Food Vendor	\$175	\$100	\$100	\$175	\$175
318211 Charges for Services	N/A	N/A	N/A	\$5 - \$50	\$5 - \$50
316929 Special Events Insurance					
Food Vendor Insurance	\$80	\$80	\$80	\$80	\$80

Recreation	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
31825 Recreation Fees					
Adventure Trip	\$8 to \$18	\$8 to \$18	\$10 to \$20	\$10 to \$20	N/A
Baseball					
8 & under	\$45 to \$50	\$47 to \$52	\$47 to \$52	\$50 to \$55	\$52 to \$57
10 & under	\$50 to \$55	\$52 to \$57	\$52 to \$57	\$55 to \$60	\$57 to \$62
12 & under	\$55 to \$60	\$57 to \$62	\$57 to \$62	\$60 to \$65	\$62 to \$67
14 & under	\$60 to \$65	\$62 to \$67	\$62 to \$67	\$65 to \$70	\$67 to \$72
Baseball Camp	\$35 to \$100	\$35 to \$100	\$40 to \$110	\$40 to \$110	\$40 to \$110
Baseball Clinic	\$10 to \$50	\$10 to \$50	\$20 to \$60	\$20 to \$60	\$20 to \$60
Basketball					
Youth (Kindergarten)	\$40 to \$45	\$40 to \$45	\$42 to \$47	\$45 to \$50	\$47 to \$52
Youth (1st thru 4th grade)	\$62 to \$67	\$62 to \$67	\$62 to \$67	\$65 to \$70	\$67 to \$72
Youth (5th thru 8th grade)	\$68 to \$73	\$68 to \$73	\$68 to \$73	\$70 to \$75	\$72 to \$77
Youth (9th to 12th grade)	\$75 to \$80	\$77 to \$82	\$77 to \$82	\$80 to \$85	\$82 to \$87
Adult / team	\$500 to \$750	\$500 to \$750	\$500 to \$750	\$500 to \$750	\$500 to \$750
Basketball Camp	\$40 to \$300	\$40 to \$300	\$40 to \$300	\$40 to \$300	\$40 to \$300
Basketball Clinic	\$10 to \$50	\$10 to \$50	\$20 to \$60	\$20 to \$60	\$20 to \$60
Crafts for Pre-School	\$32	\$33	\$33	\$37	\$37
Dance / Session / Class / Workshop	\$10 to \$50	\$10 to \$50	\$20 to \$60	\$20 to \$60	\$20 to \$60
Discount/Sports Only/Must Be Same Sport	\$4 Off	\$5 Off	\$5 Off	\$5 Off	\$5 Off
Drama	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50
Field Maint. Fee - Adult Sports / hour	\$16 to \$45	\$18 to \$47	\$18 to \$47	\$25 to \$50	\$30 to \$60
Field Maint. Fee - Youth Sports					
Youth Resident / player	\$9	\$9	\$10	\$12	\$15
Youth Non Resident / player	\$12	\$12	\$13	\$15	\$18
Field Maint. - Deposit / Organization	\$200	\$200	\$200	\$200	\$200
Fishing Program (Youth & Adult)	\$10 to \$20	\$10 to \$20	\$15 to \$25	\$15 to \$25	\$15 to \$25
Football - Adult / 5on5 team	\$500 to \$750	\$500 to \$750	\$500 to \$750	\$500 to \$750	\$500 to \$750
Football - Adult / 8on8 team	\$500 to \$750	\$500 to \$750	\$500 to \$750	\$500 to \$750	\$500 to \$750
Football - Youth	\$45 to \$50	\$45 to \$50	\$48 to \$58	\$50 to \$60	\$52 to \$62
Kickball - Adult / team	\$150	\$150	\$150	\$325	\$350 to \$450
Key Check Out / deposit	\$50	\$50	\$50	\$50	\$50
Lacrosse - Youth	\$50 to \$85	\$50 to \$85	\$50 to \$85	\$50 to \$85	\$50 to \$85
Equipment Rental Deposit	\$50 to \$75	\$50 to \$75	\$50 to \$75	\$50 to \$75	\$50 to \$75
Late Charge After Regist. Deadline	\$5 to \$10	\$5 to \$10	\$5 to \$10	\$5 to \$10	\$5 to \$10
Nature Hikes / Snowshoeing / hike	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$25
Nature Hikes / Snowshoeing / family	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$25
Online Registration Convenience Fee	\$1 to \$3	\$1 to \$3	\$1 to \$3	\$2 to \$5	\$2 to \$5
Parks Program (for the summer)	\$40	\$41	\$41	\$45	\$20 to \$45
Participation Cancellation Fee (Indiv.)	\$17	\$20	\$20	\$20	\$20
Participation Cancellation Fee (Team)	No team refund unless qualified replacement team is found. If replacement				
Pitching Machine / refundable deposit	\$50	\$50	\$50	\$50	\$50
Pickleball					
League Fee - Youth & Adult / person	\$25 to \$50	\$25 to \$50	\$25 to \$50	\$25 to \$50	\$25 to \$50
Pickleball Indoor Daily Fee / person	N/A	N/A	N/A	\$3 to \$10	\$3 to \$10
Pickleball Indoor Court Fee / hour	N/A	N/A	N/A	\$10 to \$20	\$10 to \$20
Races	\$12 to \$100	\$12 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100
Scoreboard / Timer refundable deposit	\$100	\$100	\$100	\$100	\$100
Scout Classes	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20
Shirt Sales	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10
Soccer					
Adult (per team)	\$700 to \$900	\$700 to \$900	\$750 to \$950	\$750 to \$950	\$750 to \$950
Youth (Pre-K thru 2nd Grades)	\$45 to \$55	\$47 to \$57	\$47 to \$57	\$50 to \$55	\$52 to \$57

Recreation	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
Youth (3rd thru 4th Grades)	\$50 to \$60	\$52 to \$62	\$52 to \$62	\$55 to \$60	\$57 to \$62
Youth (5th thru 9th Grades)	\$55 to \$65	\$57 to \$67	\$57 to \$67	\$60 to \$65	\$62 to \$67
Youth (10th thru 12th Grades)	\$60 to \$70	\$62 to \$72	\$62 to \$72	\$65 to \$70	\$67 to \$72
Indoor (Futsal)	\$50 to \$60	\$52 to \$62	\$52 to \$62	\$55 to \$60	\$57 to \$62
Soccer Camp	\$50 to \$200	\$50 to \$200	\$50 to \$200	\$50 to \$200	\$50 to \$200
Soccer Clinic	\$20 to \$40	\$20 to \$40	\$20 to \$60	\$20 to \$60	\$20 to \$60
Softball - Girls Youth Fast Pitch					
Minis/Midget	\$45 to \$50	\$47 to \$52	\$47 to \$52	\$50 to \$55	\$52 to \$57
Minors/Majors/Junior/ Senior	\$50 to \$55	\$52 to \$57	\$52 to \$57	\$55 to \$60	\$57 to \$62
Softball - Girls / Organized Teams	\$400	\$400	\$400	\$400	N/A
Softball - Men's, Women's, Coed	\$490	\$515	\$515	\$550	\$555
Softball Fall - Men's, Women's, Coed	\$275	\$290	\$290	\$325	\$330
Softball - Fun & Sober Leagues	\$700 to \$1200	\$700 to \$1200	\$700 to \$1200	\$700 to \$1200	\$700 to \$1200
Softball Clinic / team	\$100	\$100	\$100	\$100	\$100
Start Smart Programs	\$30 to \$40	\$30 to \$40	\$30 to \$40	\$30 to \$40	\$30 to \$50
Team Sponsors - Girls Softball					
Midgets/Minis	\$75	\$75	\$75	\$75	N/A
Minors/Majors	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	N/A
Juniors/Seniors	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	N/A
Team Sponsors - Boys Baseball					
Peeewees	\$250	\$250	\$250	\$250	N/A
Minors/Majors	\$300	\$300	\$300	\$300	N/A
Juniors/Seniors	\$500	\$500	\$500	\$500	N/A
Tennis/Classes	\$44 to \$50	\$44 to \$50	\$44 to \$50	\$44 to \$50	\$45 to \$60
Tennis Camps	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$60 to \$120
Tennis Clinic					
Youth	\$26	\$26	\$26	\$26	\$30
Adult	\$32	\$32	\$32	\$32	\$35
Tennis Leagues	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$60 to \$120
Tee Ball / Coach Pitch	\$30 to \$45	\$30 to \$45	\$32 to \$47	\$35 to \$50	\$35 to \$50
Tournaments					
Pickleball / court / hour	\$10 to \$25	\$10 to \$25	\$10 to \$25	\$10 to \$25	\$15 to \$30
Men's Softball / team	\$250	\$250 to \$300	\$250 to \$300	\$275 to \$350	\$275 to \$350
Co-ed Softball / team	\$250	\$250 to \$300	\$250 to \$300	\$275 to \$350	\$275 to \$350
Women's Softball / team	\$200	\$200	\$200	\$200	\$200
Men & Women/State / team	\$275	\$275	\$275	\$275	\$275
Youth Sports / team	\$150 to \$200	\$150 to \$200	\$150 to \$200	\$150 to \$200	\$175 to \$250
Tennis / court / hour	\$10 to \$25	\$10 to \$25	\$10 to \$25	\$10 to \$25	\$15 to \$30
Volleyball / team	N/A	N/A	N/A	N/A	\$15 to \$50
Track Club	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$150
Training Video / refundable deposit	\$20	\$20	\$20	\$20	\$20
Volleyball - Adult / team	\$200	\$250 to \$500	\$250 to \$500	\$250 to \$500	\$300 to \$600
Volleyball - Fun & Sober League	N/A	\$400 to \$900	\$400 to \$900	\$400 to \$900	\$500 to \$1000
Volleyball - Youth	\$50	\$45 to \$60	\$45 to \$60	\$45 to \$60	\$25 to \$75
Volleyball Camp / Clinic	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$20 to \$125
Volleyball Equip. Rental / Deposit / refundable deposit	\$50	\$50	\$50	\$50	\$50

Alta Canyon Sports Center	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
3169 Sundry Revenue					
Return Check Fee	\$25	\$25	\$25	\$25	\$25
Participation Cancellation Fee (Indiv.)	\$15	\$20	\$20	\$20	\$20
318251 Rental Income					
Equipment Rental Fees	\$1 - \$3	\$1 - \$3	\$1 - \$3	\$1 - \$3	\$1 - \$3
Locker Rental					
Daily Rental	\$2	\$2	\$2	\$2	\$2
Annual / Member	\$25	\$25	\$25	\$25	\$25
Pavilion Rental / Picnic / Per 4 Hours	\$40 - \$50	\$40 - \$50	\$40 - \$50	\$40 - \$50	\$45 - \$55
Pool					
Rental / Per Hour	\$160	\$165	\$170	\$170	\$180
Birthday Pool Party	\$90 - \$95	\$95 - \$105	\$95 - \$105	\$95 - \$105	\$95 - \$105
Birthday Pool Party / Additional	\$3.50 - \$10	\$3.75 - \$10	\$3.75 - \$10	\$3.75 - \$10	\$3.75 - \$10
Private Pool Pavilion / 2 Hours	\$55 - \$60	\$60 - \$75	\$65 - \$80	\$65 - \$80	\$70 - \$85
Towel Rental					
Daily Rental	\$2.50	\$2.50	\$3	\$3	\$2.50
Punch Card / 20 Rentals	\$22	\$22	\$22	\$22	\$22
Multi-Purpose Room / Hour	\$35 - \$45	\$35 - \$45	\$40 - \$50	\$40 - \$50	\$45 - \$55
318252 Food & Beverage Sales					
Concessions & Special Fees	per dept.	per dept.	per dept.	per dept.	per dept.
318253 Admission Fees					
Center Daily Admission					
Children (resident / non-res)	\$2.50 / \$3.25	\$2.75 / \$3.50	\$2.75 / \$3.50	\$3.00 / \$3.75	\$3.25 / \$4.00
Youth (resident / non-res)	\$4.00 / \$5.00	\$4.25 / \$5.25	\$4.25 / \$5.25	\$4.50 / \$5.50	\$4.75 / \$5.75
Adult (resident / non-res)	\$5.00 / \$6.25	\$5.25 / \$6.50	\$5.25 / \$6.50	\$5.50 / \$6.75	\$5.75 / \$7.00
Senior/Student (resident / non-res)	\$4.00 / \$5.00	\$4.25 / \$5.25	\$4.25 / \$5.25	\$4.50 / \$5.50	\$4.75 / \$5.75
Group Rate (Child/Adult)	\$3.50 / \$4.50	\$3.75 / \$4.75	\$3.75 / \$4.75	\$4 / \$5	\$4.25 / \$5.25
Punch Pass 10 punches (res / non-res)	\$40 / \$50	\$43 / \$55	\$43 / \$55	\$45 / \$60	\$50 / \$65
Dippin' Dogs					
Per Owner & Dog	\$9	\$10	\$10	\$10	\$12
Additional Dog	\$2	\$2	\$2	\$2	\$3
Childwatch					
Per Hour (on-site/off-site)	\$2 - \$5	\$2 - \$5	\$2 - \$5	\$2 - \$7	\$2.50 - \$7.50
20 Punch Card / Member (on-site/off-site)	\$30 - \$50	\$30 - \$50	\$30 - \$50	\$30 - \$70	\$37 - \$85
Sprint Triathlon	\$30 - \$60	\$30 - \$75	\$30 - \$105	\$30 - \$105	\$35 - \$110
Volleyball					
Court Fees / Member / Per 2 Hours	\$9	\$10	\$10	\$20	\$25
Court Fees / Non-Member / Per 2 Hrs	\$11	\$12	\$12	\$30	\$35
Light Fee / Mem / Non-Mem / Per 2 Hrs	\$6.50 / \$11	\$7 / \$12	\$7 / \$12	\$7 / \$12	\$10 / \$15
318254 Merchandise Sales					
Retail Sales	per dept.	per dept.	per dept.	per dept.	per dept.
318256 Instruction Fees					
Certification Training					
Lifeguard	\$185	\$185 - \$210	\$190 - \$250	\$190 - \$250	\$200 - \$260
Lifeguard Instructor	N/A	\$185 - \$240	\$190 - \$250	\$190 - \$250	\$200 - \$260
Water Safety Instructor	\$185	\$185 - \$210	\$190 - \$250	\$190 - \$250	\$200 - \$260

Alta Canyon Sports Center	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
318256 Instruction Fees Cont.					
Before / After School Program					
Member / Per Month	\$265 - \$360	\$270 - \$365	\$270 - \$365	\$300 - \$400	\$300 - \$475
Non-member / Per Month	\$290 - \$385	\$300 - \$395	\$300 - \$395	\$300 - \$435	\$300 - \$500
Non-refundable / Registration Fee	\$50	\$50	\$50	\$60	\$60
Extracurricular pick-up					\$50 - \$100
Fitness Classes					
Per Class	\$5.00 - \$6.50	\$5.00 - \$6.50	\$5.00 - \$6.50	\$5.00 - \$6.50	\$5.25 - \$6.75
A+ Annual Upgrade	\$135	\$135	\$145	\$145	\$150
Punch Pass / 13 Fitness Classes	\$45 - \$68	\$50 - \$75	\$50 - \$75	\$55 - \$80	\$55 - \$80
Punch Pass / 13 Classes / Employee	\$20	\$20	N/A	N/A	N/A
Kinder Camp					
Member / Per Month	\$108	\$108	\$113	\$113	\$140
Non-member / Per Month	\$121	\$121	\$126	\$126	\$165
Late Pick-up Fee					
Before & After School, Pre-school, Summer Camp, and Rebel Camp	\$ 1 - \$50	\$ 1 - \$50	\$ 1 - \$50	\$ 1 - \$50	\$ 1 - \$50
Martial Arts					
Per Month	\$53 - \$95	\$53 - \$95	\$53 - \$95	\$53 - \$95	\$53 - \$95
Personal Training / Per Hour & Clinics	\$50 - \$100	\$50 - \$100	\$50 - \$600	\$50 - \$600	\$50 - \$600
Pre-school					
Monthly / Member	\$95 - \$125	\$95 - \$125	\$95 - \$125	\$95 - \$125	\$95 - \$150
Monthly / Non-member	\$117 - \$147	\$117 - \$147	\$117 - \$147	\$117 - \$147	\$117 - \$175
Non-refundable Registration Fee	\$35	\$35	\$35	\$50	\$50
Racquetball					
Private Lessons / Per Hour	\$32 - \$37	\$32 - \$37	\$32 - \$37	\$32 - \$37	\$32 - \$37
Semi-private Lessons / Per Hour	\$16 - \$21	\$16 - \$21	\$16 - \$21	\$16 - \$21	\$16 - \$21
Summer Camp					
Member /Month	\$310-\$510	\$320-\$525	\$320-\$525	\$320-\$525	\$320-\$550
Non-member/month	\$350-\$546	\$360-\$560	\$360-\$560	\$360-\$560	\$360-\$600
Rebel/member/month	\$310-\$504	\$320-\$525	\$320-\$525	\$320-\$525	\$320-\$550
Rebel/non-member/month	\$335-\$546	\$360-\$560	\$360-\$560	\$360-\$560	\$360-\$600
Non-refundable / Registration Fee	\$100	\$100	\$100	\$100	\$100
Swimming Lessons					
Group Lessons Per Session	\$30 to \$65	\$30 to \$65	\$30 to \$65	\$30 to \$65	\$35 - \$70
Private / One 30-Minute Lesson	\$25 - \$40	\$25 - \$40	\$25 - \$40	\$25 - \$40	\$30 - \$45
Private / Four 30-Minute Lessons	\$65 - \$85	\$65 - \$85	\$65 - \$85	\$65 - \$85	\$70 - \$90
Semi-private / One 30-Minute Lesson	\$18 - \$35	\$18 - \$35	\$18 - \$35	\$18 - \$35	\$23 - \$40
Semi-private / Four 30-Minute Lessons	\$48 - \$70	\$48 - \$70	\$48 - \$70	\$48 - \$70	\$53 - \$75
Diving Per Session	\$48 - \$68	\$48 - \$68	\$48 - \$68	\$48 - \$68	\$53 - \$73
Aces Swim Team Participant Per Summer	\$125 - \$150	\$125 - \$150	\$200 - \$250	\$225 - \$325	\$225 - \$325
Tennis Lessons					
Group Lessons / Member / Session	\$50	\$50	\$50	\$50	\$55
Group Lessons / Non-member / Session	\$55	\$55	\$55	\$55	\$60
Private / One 30-Minute Lesson	\$25 - \$40	\$25 - \$40	\$25 - \$40	\$25 - \$40	\$30 - \$45

Alta Canyon Sports Center	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
318256 Instruction Fees Cont.					
Tennis Lessons Cont.					
Private / Four 30-Minute Lessons	\$65 - \$85	\$65 - \$85	\$65 - \$85	\$65 - \$85	\$70 - \$90
Semi-private / One 30-Minute Lesson	\$18 - \$35	\$18 - \$35	\$18 - \$35	\$18 - \$35	\$25 - \$40
Semi-private / Four 30-Minute Lessons	\$48 - \$70	\$48 - \$70	\$48 - \$70	\$48 - \$70	\$53 - \$75
Tumbling / Hip Hop / Jazz					
Ages 7 & Under / Per Month	\$30 - \$65	\$30 - \$65	\$30 - \$65	\$30 - \$65	\$30 - \$65
Ages 8 & Older / Per Month	\$35 - \$100	\$35 - \$100	\$35 - \$100	\$35 - \$100	\$35 - \$100
Volleyball					
Clinics	\$45 - \$50	\$45 - \$50	\$45 - \$50	\$45 - \$50	\$45 - \$50
Wallyball					
Youth Clinic / Session	\$7 - \$9	\$7 - \$9	\$7 - \$9	\$7 - \$9	\$7 - \$9
Other Camp, Classes, or Clinics	\$25 - \$200	\$25 - \$200	\$25 - \$200	\$25 - \$200	\$25 - \$200
318257 Membership Fees					
Memberships					
Family Yearly / Resident	\$340	\$354	\$354	\$364	\$382
Family Yearly / Non-resident	\$391	\$407	\$407	\$417	\$438
Couple Yearly / Resident	\$275	\$286	\$286	\$296	\$311
Couple Yearly / Non-resident	\$316	\$329	\$329	\$339	\$356
Single Yearly / Resident	\$210	\$218	\$218	\$228	\$239
Single Yearly / Non-resident	\$241	\$251	\$251	\$261	\$274
Senior Single Yearly / Resident	\$170	\$177	\$177	\$187	\$196
Senior Single Yearly / Non-resident	\$196	\$204	\$204	\$214	\$225
Senior Couple Yearly / Resident	\$220	\$229	\$229	\$239	\$251
Senior Couple Yearly / Non-resident	\$253	\$263	\$263	\$273	\$287
Family Summer / Resident	\$215	\$224	\$224	\$234	\$246
Family Summer / Non-resident	\$248	\$258	\$258	\$268	\$281
Couple Summer / Resident	\$175	\$182	\$182	\$192	\$202
Couple Summer / Non-resident	\$202	\$210	\$210	\$220	\$231
Single Summer / Resident	\$135	\$140	\$140	\$150	\$158
Single Summer / Non-resident	\$155	\$161	\$161	\$171	\$180
Senior Couple Summer / Resident	\$125	\$130	\$130	\$140	\$147
Senior Couple Summer / Non-resident	\$144	\$150	\$150	\$160	\$168
Senior Single Summer / Resident	\$100	\$104	\$104	\$114	\$120
Senior Single Summer / Non-resident	\$115	\$120	\$120	\$130	\$137
Monthly / Resident / Non-Summer	\$28	\$29	\$29	\$34	\$36
Monthly / Resident / Summer	\$48	\$50	\$50	\$55	\$58
Monthly / Non-res. / Non-summer	\$33	\$34	\$34	\$39	\$41
Monthly / Non-res. / Summer	\$55	\$57	\$57	\$62	\$65
318258 Tournament & League Fees					
Racquetball					
Tournament	\$10 - \$35	\$10 - \$35	\$10 - \$35	\$10 - \$50	\$15 - \$60
League	\$40 - \$70	\$40 - \$70	\$40 - \$70	\$40 - \$70	\$45 - \$75
Tennis League	\$50 - \$60	\$50 - \$60	\$50 - \$60	\$50 - \$70	\$55 - \$75

Golf Course	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
31811232 Greens Fees - 9 holes					
Mon. thru Thurs.					
Regular	\$15	\$16	\$16	\$16	\$17
Punch Pass - 10 9-hole rounds	\$130	\$140	\$140	\$140	\$150
Punch Pass - 10 9-hole w/Cart	\$190	\$200	\$200	\$200	\$235
Junior/Senior	\$12	\$12	\$13	\$13	\$14
Fri. thru Sun. - All Golfers	\$16	\$18	\$17.50	\$18.00	\$18
31811231 Greens Fees - 18 holes					
Mon. thru Thurs.					
Regular	\$28	\$29	\$30	\$30	\$34
Junior/Senior	\$22	\$23	\$25	\$25	\$28
Fri. thru Sun. - All Golfers	\$30	\$32	\$32	\$32	\$36
3181121 Rentals					
Cart Fees					
Motorized Cart					
9 holes	\$8	\$8	\$8	\$9	\$9
18 holes	\$14	\$14	\$14	\$16	\$16
Pull Cart					
9 holes	\$4.00	\$4.00	\$4.00	\$4.00	\$5
18 holes	\$6.00	\$7.00	\$7.00	\$7.00	\$8
Rental Clubs					
9 holes	\$8 to \$16	\$8 to \$16	\$8 to \$16	\$8 to \$16	\$10 to \$20
18 holes	\$12 to \$30	\$12 to \$30	\$12 to \$30	\$12 to \$30	\$15 to \$35
3181125 Range Balls					
Bucket of Balls	\$5 to \$16	\$5 to \$16	\$5 to \$16	\$5 to \$16	\$6 to \$17
Monthly Range Pass	\$85	\$85	\$85	\$95	\$100
3181126 Instruction Fees	\$10 to \$100	\$10 to \$100	\$10 to \$100	\$10 to \$100	\$10 to \$100
	per hour	per hour	per hour	per hour	per hour
3181122 / 3181124 Concessions, Merchandise, Special fees	per dept.	per dept.	per dept.	per dept.	per dept.
31811215 Banquet Room Rental (150 capacity)					
5-hour Rental (5:00-10:00 p.m.)					
Resident	\$220	\$220	\$220	\$250	\$300
Non Resident	\$350	\$350	\$350	\$400	\$450
Hourly Rental Prior to 5 pm (2 Hr min)					
Resident	\$50	\$50	\$50	\$50	\$60
Non Resident	\$80	\$80	\$80	\$80	\$90

Community Dev. Admin.	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
312100 Business License Fees					
Business License Minimum / License	\$21	\$21	\$21	\$21	\$20
Business License Cap / License	\$7,350	\$7,350	\$7,500	\$7,500	\$7,500
*Does not apply to sexually-oriented businesses					
Business License Initial Application Fees					
Commercial - Base Fee>\$50,000	\$140	\$140	\$140	\$140	\$140
Commercial - Base Fee<\$50,000	\$90	\$90	\$90	\$90	\$90
Home Occupation>\$50,000	\$110	\$110	\$110	\$110	\$110
Home Occupation<\$50,000	\$70	\$70	\$70	\$70	\$70
Business License Renewal Fees					
Commercial - Base Fee> \$50,000	\$131	\$131	\$131	\$131	\$131
Commercial - Base Fee< \$50,000	\$86	\$86	\$86	\$86	\$86
Home Occ - Base Fee> \$50,000	\$101	\$101	\$101	\$101	\$101
Home Occ - Base Fee< \$50,000	\$66	\$66	\$66	\$66	\$66
Temporary/Transient	\$150	\$150	\$150	\$150	\$150
Food Truck (Single Location)	\$150	\$110	\$110	\$110	\$110
Fire Inspection	N/A	\$40	\$40	\$40	\$40
Each Additional Location	\$40	\$40	\$40	\$40	N/A
Food Truck Court (Promoter)	\$150	\$150	\$150	\$150	\$150
Additional fee per truck	\$20	\$20	\$20	\$20	\$20
Exposition Center					
Promoter / event up to 30 days	\$175	\$175	\$175	\$175	\$100
Contractors w/o Commercial Office License					
General / yr	\$100	\$100	\$100	\$100	\$100
Sub-Contractors / yr	\$90	\$90	\$90	\$90	\$90
Contractors w/Commercial Office License					
General / yr	\$75	\$75	\$75	\$75	\$75
Sub-Contractors / yr	\$65	\$65	\$65	\$65	\$65
Disproportionate Fees					
Expo Ctr Events / 1,000 attendees / event	\$50	\$50	\$50	\$50	\$50
High Impact Recreational Facility / yr	\$1,654	\$1,654	\$1,654	\$1,654	\$1,654
Hospital/Convalescent Center / yr	\$386	\$386	\$386	\$386	\$386
Precious Metal Dealer					
Registered with Police Dept. / yr	\$200	\$200	\$200	\$200	\$200
Not Registered with Police Dept. / yr	\$600	\$600	\$600	\$600	\$600
Pawn Shop / yr	\$400	\$400	\$400	\$400	\$400
Arcade / yr	\$497	\$497	\$497	\$497	\$497
Entertainment/Theater / yr	\$331	\$331	\$331	\$331	\$331
Hotel/Motel / yr	\$551	\$551	\$551	\$551	\$551
Apartments / unit / yr	\$17	\$17	\$17	\$17	\$17
Fireworks and related /event	\$263	\$263	\$263	\$263	\$263
Service Station / yr	\$473	\$473	\$473	\$473	\$473
Grocery / yr	\$473	\$473	\$473	\$473	\$473
Bar/Private Club / yr	\$180	N/A	N/A	N/A	N/A
Bowling / yr	\$400	\$400	\$400	\$400	\$400
Sexually Oriented Business / yr	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Disproportionate Alcohol License Fees					
Manufacturing License	N/A	\$300	\$300	\$300	\$300
Class A	\$108	N/A	N/A	N/A	N/A
Off-Premise Beer Retailer	N/A	\$110	\$110	\$110	\$250

Community Dev. Admin.	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
Class B	\$492	N/A	N/A	N/A	N/A
Restaurant License - Beer Only	N/A	\$450	\$450	\$450	\$450
Restaurant License - Limited Service	N/A	\$450	\$450	\$450	\$450
Restaurant License - Full Service	N/A	\$450	\$450	\$450	\$450
Class D	\$300	N/A	N/A	N/A	N/A
On-Premise Recreational Beer Retailer License	N/A	\$350	\$350	\$350	\$350
On-Premise Banquet and Catering License	N/A	\$300	\$300	\$300	\$300
Package Agency	N/A	\$300	\$300	\$300	\$300
Reception Center License	N/A	\$300	\$300	\$300	\$300
Class E	\$207	N/A	N/A	N/A	N/A
Single Event Permits	N/A	\$200	\$200	\$200	\$200
Temporary Beer Event Permit	N/A	\$200	\$200	\$200	\$200
Bar / Private Club	\$520	N/A	N/A	N/A	N/A
On-Premise Beer Tavern License	N/A	\$520	\$520	\$520	\$520
Club Liquor License	N/A	\$520	\$520	\$520	\$520
Other Miscellaneous Fees					
Per Employee (Includes Independent and Contract Employees)	\$11	\$11	\$11	\$11	\$11
Sexually Oriented Business per	\$300	\$300	\$300	\$300	\$300
Sexually Oriented Business per Duplicate License	\$100	\$100	\$100	\$100	\$100
Initial Application Process & Inspect.	\$20	\$20	\$20	\$20	\$20
Transfer Fee/Re-inspection/License	\$40	\$40	\$40	\$40	\$40
Alcohol License Application Fee	\$45	\$45	\$45	\$45	\$45
Re-inspection Fee (over 2 inspections)	\$55	\$55	\$55	\$55	\$55
Delinquent/Penalty Rates	\$40	\$40	\$40	\$40	\$40
Delinquent - 45 Days / of original bill	25%	25%	25%	25%	25%
Delinquent - 60 Days / of original bill	50%	50%	50%	50%	50%
Open Without a License - Penalty	100%	100%	100%	100%	100%
Bond Requirements					
Temporary/Transient	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Coupons/Subscriptions	\$2,000	\$2,000	\$2,000	\$2,000	N/A
Pawn Shop/Pawn Broker	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Auctioneer/Auction House	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Sexually Oriented Businesses	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Alcohol Sales/Consumption	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

Planning	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
314511 PLANNING DEVELOPMENT FEES					
Public Meeting Notification Fee	N/A	N/A	\$0.75/mailed notice	\$0.75/mailed notice	\$0.75/mailed notice
Development Application Review Fees (Commercial & Residential)					
0-5 Acres	\$500	\$500	\$500	\$500	\$500
5.1-10 Acres	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
10.1+	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Subdivision Review Fees					
Subdivision / lot	\$325	\$325	\$350	\$350	\$350
Subdivision-Sensitive Lands / lot	\$425	\$425	\$450	\$450	\$450
Subdivision Plat Amendment	\$100	\$100	\$100	\$200	\$200
Subdivision Appeal	\$80	\$80	\$80	\$80	\$80
Condominium Conversion Fees					
Base Fee	\$173	\$173	\$173	\$173	\$173
Per Unit Fee	\$58	\$58	\$58	\$58	\$58
Commercial/Industrial/Multi-Family Review Fees					
Full Site Plan Review					
0 to 5 acres per acre	\$1,400	\$1,400	\$1,400	\$1,500	\$1,500
5.1 to 10 acres					
Base	\$7,000	\$7,000	\$7,000	\$7,500	\$7,500
+ Per acre (over 5 acres)	\$525	\$525	\$525	\$600	\$600
10.1 +					
Base	\$9,625	\$9,625	\$9,625	\$10,500	\$10,500
+ Per acre (over 10 acres)	\$65	\$65	\$65	\$100	\$100
Modified Site Plan Review					
Per acre @ 20% per dept. up to 100%	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
Site Plan Review Appeal	\$80	\$80	\$80	\$80	\$80
Site Plan/Subdivision Re-review Fee	\$250	\$250	\$250	\$250	\$250
314512 INSPECTION FEES					
Residential Development Inspection Fees					
Single Family Units/Duplexes / unit	\$160	\$160	\$175	\$175	\$175
Commercial/Industrial/Multi-Family Inspection Fees					
Full Site Plan review / acre	\$475	\$475	\$500	\$500	\$500
MSPR / acre @ 20% / dept up to 100%	\$475	\$475	\$500	\$500	\$500
Cemetery - Burial Plot Area Only	\$60	\$60	\$60	\$60	\$60
314514 REZONING FEES	\$500	\$500	\$500	\$500	\$500

Planning	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
314515 Other Development Fees					
Annexation Fee	\$500	\$500	\$500	\$550	\$550
Board of Adjustment Fees	\$325	\$325	\$400	\$400	\$400
Code Amendment Fee	\$425	\$425	\$425	\$450	\$450
General Land Use Plan Amendment	\$425	\$425	\$425	\$450	\$450
Conditional Use Permit Fees			\$200	\$200	\$200
Site Plan Review	\$155	\$155			
No Site Plan Review	\$100	\$100			
Accessory Apt CUP Renewal	\$45	\$45	\$45	\$45	\$45
Appeal of Accessory Apt CUP	\$35	\$35	\$35	\$35	\$35
Re-Application Fee, Appeal or when					
Board of Adjustment	\$140	\$140	\$140	\$140	\$140
Conditional Use	-	-	-	\$100	\$100
Conditional Use w/ SPR	\$75	\$75	\$75	-	-
Conditional Use w/o SPR	\$50	\$50	\$50	-	-
Subdivision, Site Plan Review, Annexation, Rezoning, etc.	\$105	\$105	\$105	\$105	\$105
Wireless Telecom Review					
Permitted	\$135	\$135	\$150	\$150	\$150
Tech. Exception	\$270	\$270	\$300	\$300	\$300
Development Re-Inspection Fee					
Per Department	\$52	\$52	\$52	\$52	\$52
Street Vacation Review By Planning					
Commission	\$200	\$200	\$200	\$200	\$200
Dedication Plat To Planning	\$32	\$32	\$32	\$32	\$32
Demolition Fee	\$26	\$26	\$26	\$26	\$26
Special Use Permit					
Extended Living Area/ Guest House Review	\$30	\$30	\$30	-	-
Earth-Shelter Dwelling Review	\$50	\$50	\$50	-	-
Sexually Oriented Business Review	\$200	\$200	\$200	\$200	\$200
Other/Short Term Rental	-	-	-	\$100	\$100
Solar Equip./Wind Conversion Review	\$50	\$50	\$50	-	-
Model Home Site Review	\$25	\$25	\$25	-	-
Temporary Use Permit	\$44	\$44	\$50	\$50	\$50
Special Event Permit (from outside the city)	\$100	\$100	\$100	\$100	\$100
Administrative Variance/Decision	\$100	\$100	\$100	\$100	\$100
Home Rebuild/Zoning Letter	\$33	\$33	\$50	\$50	\$50
Lot Line Adjustment	\$85	\$85	\$85	\$100	\$100
Address Change	\$44	\$44	\$50	\$50	\$50
Reasonable Accomodation			\$500	\$500	\$500
Street Renaming	\$135	\$135	\$135	\$135	\$135
Planning Building Permit Sub-Check Fee	\$33	\$33	\$50	\$50	\$50

Planning	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
312290 Sign Permit Fees					
Valuation of sign \$1 to \$500	\$33	\$33	\$33	\$35	\$35
Valuation of sign \$501 to \$2,000					
Fee for first \$500	\$27	\$27	\$27	\$30	\$30
Additional Fee for each \$100 of Val. between \$501 & \$2,000	\$6	\$6	\$6	\$5	\$5
Valuation of sign \$2,001 to \$25,000					
Fee for first \$2,000	\$110	\$110	\$110	\$110	\$110
Additional Fee for each \$1,000 of Val. between \$2,001 & \$25,000	\$11	\$11	\$11	\$10	\$10
Valuation of sign \$25,001 to \$50,000					
Fee for first \$25,000	\$363	\$363	\$363	\$375	\$375
Additional Fee for each \$1,000 of Val. between \$25,001 & \$50,000	\$11	\$11	\$11	\$10	\$10
Valuation of sign \$50,000 and up					
Fee for first \$50,000	\$638	\$638	\$638	\$650	\$650
Additional Fee for each \$1,000 of Valuation above \$50,000	\$6	\$6	\$6	\$5	\$5
Temporary Sign / 7 day period	\$27	\$27	\$27	\$30	\$30
Signs Installed Without Permits (or double the applicable permit fee)	\$220	\$220	\$220	\$220	\$220
Sign Review by Planning Commission	\$70	\$70	\$250	\$250	\$250
Sign Appeal by Planning Commission	\$44	\$44			

Building & Safety	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
3122 BUILDING PERMIT FEES					
Permit Fee per UBC Building Standards Tables & Sandy City Schedule	Per UBC Table/ Sandy Schedule	Per UBC Table/ Sandy Schedule	Per UBC Table/ Sandy Schedule	Per UBC Table/ Sandy Schedule	See Below
Permit Fee Based on Valuation					
Valuation up to \$1000	N/A	N/A	N/A	N/A	\$57
Valuation \$1000.01 to \$150,000					
Base	N/A	N/A	N/A	N/A	\$57
per thousand over \$1000	N/A	N/A	N/A	N/A	\$11
Valuation \$150,000.01 to \$500,000					
Base	N/A	N/A	N/A	N/A	\$1,690
per thousand over \$150,000	N/A	N/A	N/A	N/A	\$8
Valuation \$500,000.01 to \$1,000,000					
Base	N/A	N/A	N/A	N/A	\$4,482
per thousand over \$500,000	N/A	N/A	N/A	N/A	\$5
Valuation over \$1,000,000					
Base	N/A	N/A	N/A	N/A	\$6,977
per thousand over \$1,000,000	N/A	N/A	N/A	N/A	\$4
Plan Review Fee	65% of Total Permit Fee	65% of Total Permit Fee	65% of Total Permit Fee	65% of Total Permit Fee	65% of Total Permit Fee
Building Permit Renewal	\$65	\$65	\$65	\$65	\$65
Building Permit Transfer	\$65	\$65	\$65	\$65	\$65
Work without a permit investigation fee	Equal to permit fee	Equal to permit fee	Equal to permit fee	Equal to permit fee	Equal to permit fee
Re-inspection fee	\$65	\$65	\$65	\$65	\$65
Other Inspections, No Specific Fee Noted	\$65	\$65	\$65	\$65	\$65
Property Maintenance Fees					
Property Abatement - Admin Fee	\$100	\$100	\$100	\$100	\$100

Building & Safety	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
Inspection Bonds					
Swimming Pool Bond	\$500	\$500	\$500	\$500	\$2,500
Power to Panel Bond - Single Lot	\$500	\$500	\$500	\$500	\$500
Power to Panel Bond - Multiple Lots	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Permit Violation Bond	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Temporary Certificate of Occ. Bond (or as Proposed by Building Official)	1.5X Value	1.5X Value	1.5X Value	1.5X Value	1.5X Value
Sign Permit Bond (Commercial)	\$500	\$500	\$500	\$500	\$500
Non- Compliance Bond (or as Proposed by Building Official)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Forfeiture Penalty Bond	2X Value	2X Value	2X Value	2X Value	2X Value

Water Operations	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
3169 CDL testing for other governmental agencies	N/A	65	\$65	\$65	\$65
3181 Water Rates					
Sandy City or Bell Canyon Water Stock, Schools/Parks					
Base Rate (monthly charge)					
3/4" meter	\$11.74	\$13.74	\$14.43	\$14.43	\$14.43
1" meter	\$15.89	\$17.89	\$18.78	\$18.78	\$18.78
1 1/2" meter	\$20.04	\$22.04	\$23.14	\$23.14	\$23.14
2" meter	\$31.45	\$33.45	\$35.12	\$35.12	\$35.12
3" meter	\$115.47	\$117.47	\$123.34	\$123.34	\$123.34
4" meter	\$146.58	\$148.58	\$156.01	\$156.01	\$156.01
6" meter	\$219.19	\$221.19	\$232.25	\$232.25	\$232.25
8" meter	\$302.18	\$304.18	\$319.39	\$319.39	\$319.39
10" meter	\$416.28	\$418.28	\$439.19	\$439.19	\$439.19
Cost Per Thousand Gallons*					
Block 1	\$1.56	\$1.56	\$1.64	\$1.64	\$1.64
Block 2	\$2.41	\$2.41	\$2.53	\$2.53	\$2.53
Block 3	\$2.84	\$2.84	\$2.98	\$2.98	\$2.98
Block 4	\$3.26	\$3.26	\$3.42	\$3.42	\$3.42

* Block tiers based on meter size and consumption:

Meter Size	Cost Per Thousand Gallons			
	Block 1	Block 2	Block 3	Block 4
	\$1.64	\$2.53	\$2.98	\$3.42
3/4 and Under	1-6	7-40	41-80	81+
1"	1-7	8-65	66-130	131+
1.5"	1-35	36-200	201-400	401+
2"	1-50	51-400	401-800	801+
3"	1-80	81-740	741-1,480	1,481+
4"	1-170	171-1,765	1766-3,525	3,526+
6"	1-645	646-5,300	5,301-11,000	11,001+
8"	1-645	646-5,300	5,301-11,000	11,001+
10"	1-645	646-5,300	5,301-11,000	11,001+

Water Operations	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
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.					
Salt Lake County - Residential/Commercial, Schools/Parks					
Base Rate (monthly charge)					
3/4" meter	\$17.00	\$19.00	\$19.95	\$19.95	\$19.95
1" meter	\$23.20	\$25.20	\$26.46	\$26.46	\$26.46
1 1/2" meter	\$29.40	\$31.40	\$32.97	\$32.97	\$32.97
2" meter	\$46.44	\$48.44	\$50.86	\$50.86	\$50.86
3" meter	\$171.95	\$173.95	\$182.65	\$182.65	\$182.65
4" meter	\$218.41	\$220.41	\$231.43	\$231.43	\$231.43
6" meter	\$326.87	\$328.87	\$345.31	\$345.31	\$345.31
8" meter	\$450.84	\$452.84	\$475.48	\$475.48	\$475.48
10" meter	\$621.27	\$623.29	\$654.45	\$654.45	\$654.45
Cost Per Thousand Gallons*					
Block 1	\$1.71	\$1.71	\$1.80	\$1.80	\$1.80
Block 2	\$2.62	\$2.62	\$2.75	\$2.75	\$2.75
Block 3	\$3.09	\$3.09	\$3.24	\$3.24	\$3.24
Block 4	\$3.54	\$3.54	\$3.72	\$3.72	\$3.72

* Block tiers based on meter size and consumption:

Meter Size	Cost Per Thousand Gallons			
	Block 1	Block 2	Block 3	Block 4
	\$1.80	\$2.75	\$3.24	\$3.72
3/4 and Under	1-6	7-40	41-80	81+
1"	1-7	8-65	66-130	131+
1.5"	1-35	36-200	201-400	401+
2"	1-50	51-400	401-800	801+
3"	1-80	81-740	741-1,480	1,481+
4"	1-170	171-1,765	1766-3,525	3,526+
6"	1-645	646-5,300	5,301-11,000	11,001+
8"	1-645	646-5,300	5,301-11,000	11,001+
10"	1-645	646-5,300	5,301-11,000	11,001+

Water Operations	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
31813 Water Irrigation Fees	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%
3182 Other Water Charges					
Hydrant Use Fees / request					
Admin Charges / month or partial	\$55	\$100	\$100	\$100	\$100
Equipment Fee / month or partial	\$35	\$50	\$50	\$50	\$50
Auxiliary Key Rental / month or partial	\$10	\$15	\$15	\$15	\$15
Refundable Equipment Deposit	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Refundable Auxiliary Key Deposit	\$100	\$100	\$100	\$100	\$100
Hydrant Meter Repair Fees					
Hour minimum	\$36	\$36	\$36	\$36	\$36
Each Additional hour	\$36	\$36	\$36	\$36	\$36
Parts	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
Water Use / 1,000 gallons	\$2.63	\$2.63	\$2.63	\$2.63	\$2.63
Fees on Delinquent Accounts					
Interest/Month on Past Due Accounts	1.5%	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12	\$12
Collection Fee	\$30	\$30	\$30	\$30	\$30
After Hours Service Restoration Fee (after 4:30 P.M.)	\$42	\$42	\$42	\$42	\$42
Construction Water	\$30	\$35	\$35	\$35	\$35
Blue Stake Call Back	\$50	\$50	\$50	\$50	\$50
Meter Rereads	\$24	\$24	\$24	\$24	\$24
Meter Shut Off - Customer Request	\$50	\$50	\$50	\$50	\$50
Meter Turn-on/off for Inspection	\$50	\$50	\$50	\$50	\$50
Meter Test	\$66	\$66	\$66	\$66	\$66
Meter or other equipment damage fee	Labor & Materials	Labor & Materials	Labor & Materials	Labor & Materials	Labor & Materials
Meter Tamper Fee	N/A	\$50	\$50	\$50	\$50
Meter Reinspection (after 2nd inspection)	\$35	\$35	\$35	\$35	\$35
Swimming Pools					
Filling	\$150	\$150	\$150	\$150	\$150
Draining	\$100	\$100	\$100	\$100	\$100
337110 Water Connection/Impact Fees					
3/4" meter	\$2,265	\$2,265	\$2,265	\$2,265	\$2,265
1" meter	\$3,171	\$3,171	\$3,171	\$3,171	\$3,171
1 1/2" meter	\$4,077	\$4,077	\$4,077	\$4,077	\$4,077
2" meter	\$6,569	\$6,569	\$6,569	\$6,569	\$6,569
3" meter	\$24,920	\$24,920	\$24,920	\$24,920	\$24,920
4" meter	\$31,716	\$31,716	\$31,716	\$31,716	\$31,716
6" meter	\$47,575	\$47,575	\$47,575	\$47,575	\$47,575
8" meter	\$65,698	\$65,698	\$65,698	\$65,698	\$65,698
City Projects	40% of regular connection fee				
High Bench Pressure Zone - Eagle Ridge Subdivision					
1" meter (Only)	Per water letter agreement				
337120 Meter Set Fees					
3/4"	\$265	\$265	\$265	\$265	\$265
1"	\$295	\$295	\$295	\$295	\$295
Large Meter Universal Transmitter	\$125	\$125	\$125	\$125	\$125

Water Expansion & Replacement	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
337140 Development Review Fees					
Subdivision	\$200	\$200	\$200	\$200	\$200
Single Lot	\$60	\$60	\$60	\$60	\$60
Commercial/Industrial/Multi Family	\$200	\$200	\$200	\$200	\$200
337150 Waterline Reimbursement Fee					
Glacio Park		Per water department Per agreement			
10 Inch (Per Foot)	N/A	N/A	\$10	\$10	\$10
12 Inch (Per Foot)	N/A	N/A	\$14	\$14	\$14
16 Inch or Larger (Per Foot)	N/A	N/A	\$18	\$18	\$18

Storm Water Operations	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
3169 CDL testing for other governmental agencies	N/A	65	\$65	\$65	\$65
3169 Rain Barrel	N/A	65	\$65	\$65	\$65
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	\$6	\$6	\$6	\$6
All Other (/residential equiv./month)	\$6	\$6	\$6	\$6	\$6
Assistance Program (/unit/month)	\$3	\$3	\$3	\$3	\$3
Fees on Delinquent Accounts					
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12	\$12
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	\$6.00	\$6.00
All Other (residential equiv./month)	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00
Assistance Program (unit/month)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
33714 Development Review Fees					
Subdivision/Commercial/Industrial/ Multi Family	\$200	\$200	\$200	\$330	\$330
Single Lot	\$60	\$60	\$60	\$100	\$100
3373 Storm Water Impact Fee (Per Acre)					
Residential					
Single Family	\$3,748	\$3,748	\$3,748	\$3,748	\$3,748
Multi Family	\$4,991	\$4,991	\$4,991	\$4,991	\$4,991
Non Residential					
Commercial	\$11,212	\$11,212	\$11,212	\$11,212	\$11,212
Office	\$9,338	\$9,338	\$9,338	\$9,338	\$9,338
Industrial	\$7,453	\$7,453	\$7,453	\$7,453	\$7,453

Street Lighting	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Proposed
337500 Street Lighting Fees					
Street Light Utility Fee					
Residential (Unit/Month)	\$2.53	\$2.98	\$2.98	\$2.98	\$2.98
All Other (Resid. Equiv./Month, 10 unit maximum)	\$2.53	\$2.98	\$2.98	\$2.98	\$2.98
Assistance Program unit / month	\$1.26	\$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%	1.5%
Late Fee	\$12	\$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 2019	FY 2020	FY 2021
Council Executive Staff					
Elected Officials:					
Council Members ¹	\$ 77.99	\$ 77.99	7.00	7.00	7.00
Appointed - Category 1:					
City Council Executive Director	\$ 4,631.20	\$ 6,854.40	1.00	1.00	1.00
Appointed - Category 2:					
Senior Management Analyst	\$ 2,129.60	\$ 3,152.00	0.00	1.00	1.00
Management Analyst	\$ 1,983.20	\$ 2,935.20	1.00	0.00	0.00
Office Manager	\$ 1,846.40	\$ 2,732.80	1.00	1.00	1.00
Total FTEs			10.00	10.00	10.00
Mayor					
Elected Official:					
Mayor	\$ 4,576.80	\$ 5,538.40	1.00	1.00	1.00
Appointed - Category 1:					
Deputy Mayor / Public Information Officer	\$ 4,631.20	\$ 6,854.40	1.00	1.00	1.00
Project Analyst	\$ 1,983.20	\$ 2,935.20	0.00	2.00	2.00
Appointed - Category 2:					
Management Analyst - Admin	\$ 1,983.20	\$ 2,935.20	0.50	0.00	0.00
Appointed - Category 3:					
Community Liaison	\$ 10.81	\$ 17.30	0.01	0.00	0.00
Regular:					
Office Manager	\$ 1,719.20	\$ 2,544.80	0.00	0.50	0.50
Part-time Non-benefitted / Seasonal:					
Intern	\$ 10.81	\$ 17.30	0.07	0.07	0.07
Total FTEs			2.58	4.57	4.57
Chief Administrative Officer					
Appointed - Category 1:					
Chief Administrative Officer	\$ 5,033.60	\$ 7,449.60	1.00	1.00	1.00
Assistant Chief Administrative Officer	\$ 4,631.20	\$ 6,854.40	1.50	0.00	0.00
Deputy Chief Administrative Officer	\$ 3,800.80	\$ 5,624.80	0.00	1.00	1.00
Regular:					
Office Manager	\$ 1,719.20	\$ 2,544.80	0.00	0.50	0.50
Part-time Non-benefitted / Seasonal:					
Public Administration Intern	\$ 10.81	\$ 17.30	0.21	0.21	0.21
Total FTEs			2.71	2.71	2.71
Communications					
Appointed - Category 1:					
Communications Director	\$ 2,637.60	\$ 3,904.00	1.00	1.00	1.00
Regular:					
Web Producer	\$ 1,846.40	\$ 2,732.80	1.00	1.00	1.00
Communications Coordinator	\$ 1,616.00	\$ 2,392.00	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00

1) Regular Council Members receive compensation for 6 hrs/week. Council Chair receives compensation for 9 hrs/week. The base hourly rate is adjusted according to citywide compensation plan, therefore the pay rate reflects the previous fiscal year. For example, the \$77.99 hourly rate reflects what was paid to City Council members in FY 2019-2020.

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2019	FY 2020	FY 2021
Emergency Management					
Regular:					
Emergency Manager	\$ 2,455.20	\$ 3,633.60	1.00	1.00	1.00
Total FTEs			1.00	1.00	1.00
Community Events					
Appointed - Category-Other					
Community Events Director ²	\$ 2,832.00	\$ 4,191.20	0.30	0.00	0.00
Regular:					
Image/Development Specialist	\$ 1,719.20	\$ 2,544.80	0.20	0.00	0.00
Special Events Coordinator	\$ 1,616.00	\$ 2,392.00	0.80	0.00	0.00
Community Events Assistant	\$ 1,400.80	\$ 2,072.80	0.40	0.00	0.00
Part-time Non-benefitted / Seasonal:					
Administrative Assistant	\$ 14.05	\$ 22.48	0.52	0.00	0.00
Community Events Intern	\$ 10.81	\$ 17.30			
Movies in the Park Coordinator	\$ 10.81	\$ 17.30			
Total FTEs			2.22	0.00	0.00
Amphitheater					
Appointed - Category-Other					
Community Arts Director ²	\$ 2,832.00	\$ 4,191.20	0.30	0.40	0.40
Regular:					
Marketing/Development Specialist	\$ 1,719.20	\$ 2,544.80	0.40	0.40	0.40
Venue/Event Coordinator	\$ 1,616.00	\$ 2,392.00	0.90	0.80	0.70
Community Arts Assistant	\$ 1,400.80	\$ 2,072.80	0.40	0.30	0.50
Part-time Non-benefitted / Seasonal:					
Stage Manager	\$ 18.27	\$ 29.23	2.73	2.73	0.76
Lighting Designer	\$ 18.27	\$ 29.23			
Master Electrician	\$ 10.81	\$ 17.30			
Box Office Manager	\$ 10.81	\$ 17.30			
House Manager	\$ 10.81	\$ 17.30			
Venue Coordinator Intern	\$ 10.81	\$ 17.30			
Stage Technician	\$ 8.31	\$ 13.30			
Box Office Staff	\$ 8.31	\$ 13.30			
Runner	\$ 8.31	\$ 13.30			
Guest Services Specialist	\$ 8.31	\$ 13.30			
Hospitality Coordinator	\$ 8.31	\$ 13.30			
Total FTEs			4.73	4.63	2.76

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

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2019	FY 2020	FY 2021
Sandy Arts Guild					
Appointed - Category-Other					
Community Arts Director ²	\$ 2,832.00	\$ 4,191.20	0.40	0.60	0.60
Regular:					
Marketing/Development Specialist	\$ 1,719.20	\$ 2,544.80	0.40	0.60	0.60
Venue/Event Coordinator	\$ 1,616.00	\$ 2,392.00	0.10	0.20	0.30
Producer	\$ 1,616.00	\$ 2,392.00	0.00	1.00	1.00
Special Events Coordinator	\$ 1,616.00	\$ 2,392.00	0.20	0.00	0.00
Community Arts Assistant	\$ 1,400.80	\$ 2,072.80	0.20	0.70	0.50
Part-time Benefitted					
Producer	\$ 20.20	\$ 29.90	0.75	0.00	0.00
Part-time Non-benefitted / Seasonal:					
Lighting Designer	\$ 18.27	\$ 29.23	1.47	1.89	1.89
Administrative Assistant	\$ 14.05	\$ 22.48			
Arts Guild Stage Manager	\$ 10.81	\$ 17.30			
Box Office Manager	\$ 10.81	\$ 17.30			
House Manager	\$ 10.81	\$ 17.30			
Community Arts Intern	\$ 10.81	\$ 17.30			
Guest Services Specialist	\$ 8.31	\$ 13.30			
Box Office Staff	\$ 8.31	\$ 13.30			
Total FTEs			3.52	4.99	4.89
Court Services					
Appointed - Category 1:					
Justice Court Judge	\$ 4,631.20	\$ 6,854.40	1.00	1.00	1.00
Justice Court Administrator	\$ 2,637.60	\$ 3,904.00	1.00	1.00	1.00
Deputy Justice Court Administrator	\$ 2,637.60	\$ 3,904.00	0.25	0.00	0.00
Regular:					
Justice Court Clerk Supervisor	\$ 1,719.20	\$ 2,544.80	1.00	0.00	0.00
Justice Court Team Supervisor	\$ 1,504.80	\$ 2,227.20	0.00	3.00	2.00
Justice Court Accounting Specialist	\$ 1,304.80	\$ 1,931.20	1.00	0.00	0.00
Justice Court Clerk III	\$ 1,304.80	\$ 1,931.20	0.00	2.00	3.00
Justice Court Clerk I/II	\$ 1,215.20	\$ 1,798.40	0.00	8.00	8.00
Justice Court Clerk	\$ 1,215.20	\$ 1,798.40	11.00	0.00	0.00
Part-time Benefitted:					
Justice Court Clerk	\$15.19	\$22.48	1.00	0.00	0.00
Justice Court Clerk I/II	\$15.19	\$22.48	0.00	1.00	1.00
Total FTEs			16.25	16.00	16.00
Attorney					
Appointed - Category 1:					
City Attorney	\$ 4,631.20	\$ 6,854.40	1.00	1.00	1.00
Appointed - Category 2:					
City Prosecutor	\$ 3,042.40	\$ 4,502.40	1.00	1.00	1.00
Regular:					
Senior Civil Attorney	\$ 3,042.40	\$ 4,502.40	3.00	3.00	3.00
Senior Prosecutor	\$ 2,637.60	\$ 3,904.00	1.00	1.00	1.00
Paralegal II	\$ 1,719.20	\$ 2,544.80	1.00	2.00	2.00
Paralegal I	\$ 1,616.00	\$ 2,392.00	1.00	0.00	0.00
Prosecutor Assistant	\$ 1,400.80	\$ 2,072.80	1.00	1.00	1.00
Executive Assistant	\$ 1,400.80	\$ 2,072.80	1.00	1.00	1.00
Part-time Benefitted:					
Administrative Assistant	\$ 14.14	\$ 20.93	0.80	0.80	0.80
Part-time Non-benefitted / Seasonal:					
Prosecutor Assistant	\$ 18.27	\$ 29.23	0.03	0.03	0.03
Office Aide	\$ 8.31	\$ 13.30			
Total FTEs			10.83	10.83	10.83

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2019	FY 2020	FY 2021
City Recorder					
Appointed - Category 1:					
City Recorder	\$ 2,129.60	\$ 3,152.00	1.00	1.00	1.00
Regular:					
Deputy Recorder	\$ 1,215.20	\$ 1,798.40	1.00	1.00	1.00
Part-time Benefitted:					
Passport Agent	\$ 13.17	\$ 19.49	0.00	0.00	0.75
Part-time Non-benefitted / Seasonal:					
Passport Agent	\$ 10.81	\$ 17.30	0.50	1.00	0.20
Total FTEs			2.50	3.00	2.95
Risk Management					
Appointed - Category 2:					
Risk Manager / Fund Counsel	\$ 3,267.20	\$ 4,835.20	1.00	1.00	1.00
Regular:					
Assistant Risk Manager	\$ 1,983.20	\$ 2,935.20	0.00	1.00	1.00
Risk Management Assistant	\$ 1,400.80	\$ 2,072.80	1.00	0.00	0.00
Total FTEs			2.00	2.00	2.00
Administrative Services					
Appointed - Category 1:					
Administrative Services Director	\$ 4,631.20	\$ 6,854.40	1.00	1.00	1.00
Regular:					
Software Project Manager	\$ 2,455.20	\$ 3,633.60	1.00	1.00	1.00
Budget & Management Analyst	\$ 1,983.20	\$ 2,935.20	1.00	1.00	0.00
Executive Assistant/Purchasing Assistant	\$ 1,400.80	\$ 2,072.80	0.00	0.00	0.50
Total FTEs			3.00	3.00	2.50
Finance Services					
Appointed - Category 1:					
Deputy Finance Director	\$ 3,042.40	\$ 4,502.40	1.00	1.00	1.00
City Treasurer	\$ 3,042.40	\$ 4,502.40	1.00	1.00	1.00
Regular:					
Budget Services & Business Intelligence Director	\$ 3,042.40	\$ 4,502.40	0.00	0.50	0.00
Budget & Billing Manager	\$ 2,286.40	\$ 3,384.00	0.50	0.00	0.00
Accountant II	\$ 2,129.60	\$ 3,152.00	1.00	2.00	2.00
Accountant	\$ 1,719.20	\$ 2,544.80	2.00	1.00	1.00
Accounting Technician	\$ 1,616.00	\$ 2,392.00	2.00	2.00	2.00
Accounts Payable Specialist	\$ 1,304.80	\$ 1,931.20	2.00	2.00	2.00
AP & HR Specialist	\$ 1,304.80	\$ 1,931.20	0.00	0.00	0.50
Utility Billing Team Lead	\$ 1,304.80	\$ 1,931.20	0.00	1.00	1.00
Utility Billing Clerk	\$ 1,215.20	\$ 1,798.40	4.00	3.00	3.00
Cashier	\$ 1,131.20	\$ 1,674.40	2.00	2.00	2.00
Part-time Benefitted:					
Cashier	\$ 14.14	\$ 20.93	0.75	0.75	0.75
AP & HR Specialist	\$ 16.31	\$ 24.14	0.00	0.50	0.00
Part-time Non-benefitted / Seasonal:					
Cashier	\$ 10.81	\$ 17.30			
Intern	\$ 10.81	\$ 17.30			
Total FTEs			17.35	17.35	16.85

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2019	FY 2020	FY 2021
Budget Services					
Regular:					
Budget Services & Business Intelligence Director	\$ 3,042.40	\$ 4,502.40	0.00	0.50	1.00
Budget & Billing Manager	\$ 2,286.40	\$ 3,384.00	0.50	0.00	0.00
Budget Coordinator	\$ 2,129.60	\$ 3,152.00	1.00	0.00	0.00
Budget & Management Analyst	\$ 1,983.20	\$ 2,935.20	0.00	1.00	2.00
Purchasing Agent	\$ 1,983.20	\$ 2,935.20	1.00	1.00	1.00
Executive Assistant/Purchasing Assistant	\$ 1,400.80	\$ 2,072.80	0.00	0.00	0.50
Part-time Benefitted:					
Purchasing Assistant/Accounting Clerk	\$ 14.14	\$ 20.93	0.63	0.88	0.00
Part-time Non-benefitted / Seasonal:					
Intern	\$ 10.81	\$ 17.30	0.19	0.19	0.19
Total FTEs			3.32	3.57	4.69
Information Technology					
Appointed - Category 2:					
Information Technology Director	\$ 3,042.40	\$ 4,502.40	1.00	1.00	1.00
Regular:					
Security Analyst	\$ 2,637.60	\$ 3,904.00	0.00	1.00	0.00
Devops Engineer	\$ 2,637.60	\$ 3,904.00	0.00	1.00	0.00
Programmer / Analyst	\$ 2,455.20	\$ 3,633.60	1.00	1.00	1.00
Network Administrator	\$ 2,455.20	\$ 3,633.60	2.00	2.00	2.00
GIS Administrator	\$ 2,286.40	\$ 3,384.00	1.00	1.00	1.00
IT Technician III	\$ 1,719.20	\$ 2,544.80	2.00	2.00	2.00
Computer Services Coordinator	\$ 1,719.20	\$ 2,544.80	1.00	1.00	1.00
GIS Analyst II	\$ 1,616.00	\$ 2,392.00	0.00	0.00	1.00
IT Technician II	\$ 1,616.00	\$ 2,392.00	0.00	1.00	3.00
IT Technician I	\$ 1,400.80	\$ 2,072.80	1.00	2.00	0.00
GIS Analyst I	\$ 1,400.80	\$ 2,072.80	1.00	1.00	0.00
IT Assistant	\$ 1,131.20	\$ 1,674.40	2.00	0.00	0.00
Total FTEs			12.00	14.00	12.00
Human Resources					
Appointed - Category 2:					
Human Resources Director	\$ 3,042.40	\$ 4,502.40	1.00	1.00	1.00
Regular:					
Human Resources Assistant Director	\$ 2,286.40	\$ 3,384.00	0.00	1.00	1.00
Management Analyst	\$ 1,983.20	\$ 2,935.20	2.00	1.00	2.00
Human Resources Generalist	\$ 1,400.80	\$ 2,072.80	1.00	1.00	0.00
AP & HR Specialist	\$ 1,304.80	\$ 1,931.20	0.00	0.00	0.50
Human Resources Specialist	\$ 1,304.80	\$ 1,931.20	0.00	0.00	1.00
Administrative Assistant	\$ 1,131.20	\$ 1,674.40	1.00	1.00	0.00
Part-time Benefitted:					
AP & HR Specialist	\$ 16.31	\$ 24.14	0.00	0.38	0.00
Total FTEs			5.00	5.38	5.50
Facilities Services					
Regular:					
Facilities Manager	\$ 2,286.40	\$ 3,384.00	1.00	1.00	1.00
Facilities Maintenance Supervisor	\$ 1,719.20	\$ 2,544.80	1.00	1.00	1.00
Facilities Project Coordinator	\$ 1,719.20	\$ 2,544.80	0.00	1.00	1.00
Facilities Maintenance Technician I/II	\$ 1,400.80	\$ 2,072.80	2.00	2.00	2.00
Lead Custodian	\$ 1,215.20	\$ 1,798.40	1.00	1.00	1.00
Building Custodian	\$ 984.80	\$ 1,457.60	2.00	2.00	3.00
Part-time Benefitted:					
Lead Custodian	\$ 15.19	\$ 22.48	0.75	0.75	0.75
Part-time Non-benefitted / Seasonal:					
Custodian I/II	\$ 8.31	\$ 13.30	5.81	5.81	3.85
Total FTEs			13.56	14.56	13.60

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2019	FY 2020	FY 2021
Police					
Appointed - Category 1:					
Police Chief	\$ 4,631.20	\$ 6,854.40	1.00	1.00	1.00
Deputy Police Chief	\$ 5,056.80	\$ 5,208.80	1.00	1.00	1.00
Appointed - Category 2:					
Captain	\$ 4,372.80	\$ 4,639.20	2.00	2.00	2.00
Appointed - Category 3:					
Volunteer Coord/Victim Advocate	\$ 1,215.20	\$ 1,798.40	1.00	1.00	1.00
Victim Advocate/Grant Manager	\$ 1,215.20	\$ 1,798.40	0.60	1.00	1.00
Crime Victim Advocate	\$ 15.19	\$ 22.48	0.60	0.60	0.60
Regular:					
Lieutenant	\$ 3,705.60	\$ 4,048.80	6.00	6.00	6.00
Sergeant	\$ 2,988.00	\$ 3,495.20	14.00	14.00	14.00
Officer	\$ 1,783.20	\$ 2,820.00	85.00	93.00	93.00
Auxiliary Officer	\$ 1,408.00	\$ 1,948.80	5.00	4.00	4.00
Records Manager	\$ 2,129.60	\$ 3,152.00	1.00	1.00	1.00
Management Analyst	\$ 1,983.20	\$ 2,935.20	0.00	1.00	1.00
Budget Coordinator / Admin Assistant	\$ 1,719.20	\$ 2,544.80	1.00	0.00	0.00
Training Coordinator	\$ 1,719.20	\$ 2,544.80	1.00	1.00	1.00
Crime Analyst	\$ 1,719.20	\$ 2,544.80	1.00	0.00	0.00
FCI Unit Coordinator	\$ 1,504.80	\$ 2,227.20	1.00	1.00	1.00
Alarm System Coordinator	\$ 1,504.80	\$ 2,227.20	1.00	1.00	1.00
Assistant Records Manager	\$ 1,504.80	\$ 2,227.20	1.00	1.00	1.00
Invest. Specialist / Admin Assistant	\$ 1,504.80	\$ 2,227.20	1.00	1.00	1.00
Administrative Coordinator	\$ 1,504.80	\$ 2,227.20	0.00	1.00	1.00
Executive Assistant	\$ 1,400.80	\$ 2,072.80	1.00	0.00	0.00
Evidence Technician	\$ 1,215.20	\$ 1,798.40	1.00	1.00	1.00
Records Specialist	\$ 1,215.20	\$ 1,798.40	9.00	9.00	9.00
Crossing Guard Supervisor	\$ 1,215.20	\$ 1,798.40	1.00	1.00	1.00
Part-time Benefitted:					
Domestic Violence Therapist	\$ 24.79	\$ 36.69	0.50	0.50	0.50
Crime Prevention Specialist	\$ 18.81	\$ 27.84	1.00	1.00	1.00
Assistant Evidence Technician	\$ 14.14	\$ 20.93	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:					
Crossing Guard	\$ 10.81	\$ 17.30	9.54	9.54	9.54
Total FTEs			147.74	154.14	154.14
Animal Services					
Regular:					
Animal Services Director	\$ 2,988.00	\$ 3,495.20	1.00	1.00	1.00
Shelter Manager	\$ 1,783.20	\$ 2,820.00	1.00	1.00	1.00
Animal Services Officer	\$ 1,408.00	\$ 1,948.80	5.00	5.00	5.00
Animal Shelter Technician	\$ 1,053.60	\$ 1,559.20	0.00	0.00	1.00
Part-time Non-benefitted / Seasonal					
Animal Shelter Technician	\$ 10.81	\$ 17.30	1.23	1.23	0.00
Total FTEs			8.23	8.23	8.00

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2019	FY 2020	FY 2021
Fire					
Appointed - Category 1:					
Fire Chief	\$ 4,631.20	\$ 6,854.40	1.00	1.00	1.00
Deputy Fire Chief	\$ 5,056.80	\$ 5,208.80	1.00	1.00	1.00
Regular:					
Battalion Chief	\$ 4,187.20	\$ 4,442.40	5.00	5.00	5.00
Fire Captain	\$ 3,283.20	\$ 3,841.60	17.00	17.00	17.00
Fire Engineer	\$ 1,905.60	\$ 3,012.00	15.00	15.00	15.00
Logistics Coordinator	\$ 1,905.60	\$ 3,012.00	1.00	1.00	1.00
Fire Inspector II	\$ 1,905.60	\$ 3,012.00	1.00	0.00	1.00
Paramedic	\$ 1,905.60	\$ 3,012.00	11.00	21.00	12.00
Fire Inspector I	\$ 1,693.60	\$ 2,677.60	0.00	1.00	0.00
Firefighter / EMT	\$ 1,693.60	\$ 2,677.60	25.00	22.00	31.00
Fire and Life Safety Education Supervisor	\$ 1,719.20	\$ 2,544.80	1.00	1.00	1.00
Executive Assistant	\$ 1,400.80	\$ 2,072.80	1.00	1.00	1.00
Fire and Life Safety Educator	\$ 1,400.80	\$ 2,072.80	1.00	1.00	1.00
Total FTEs			80.00	87.00	87.00
Public Works Administration					
Appointed - Category 1:					
Public Works Director	\$ 4,631.20	\$ 6,854.40	1.00	1.00	1.00
Regular:					
Executive Assistant	\$ 1,400.80	\$ 2,072.80	1.00	1.00	1.00
Total FTEs			2.00	2.00	2.00
Public Works Support					
Appointed - Category 1:					
Assistant Director ³	\$ 3,042.40	\$ 4,502.40	1.00	1.00	1.00
Regular:					
Information Specialist	\$ 1,400.80	\$ 2,072.80	1.00	1.00	1.00
Total FTEs			2.00	2.00	2.00
Streets					
Regular:					
Field Operations Manager	\$ 2,637.60	\$ 3,904.00	1.00	1.00	1.00
Streets Operations Supervisor	\$ 1,846.40	\$ 2,732.80	2.00	2.00	2.00
Concrete Coordinator	\$ 1,616.00	\$ 2,392.00	1.00	1.00	1.00
Maintenance Crew Leader	\$ 1,504.80	\$ 2,227.20	4.00	4.00	4.00
Maintenance Worker I/II	\$ 1,304.80	\$ 1,931.20	15.00	15.00	16.00
Streets Laborer	\$ 1,215.20	\$ 1,798.40	0.00	1.00	0.00
Part-time Non-benefitted / Seasonal:					
Equipment Operator	\$ 10.81	\$ 17.30			
Public Works Laborer	\$ 10.81	\$ 17.30			
Total FTEs			23.37	24.37	24.37

3) Current incumbent has Regular status. Upon attrition, new hire will have Appointed status.

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2019	FY 2020	FY 2021
Engineering					
Appointed - Category 1:					
City Engineer	\$ 3,508.80	\$ 5,192.80	1.00	1.00	1.00
Regular:					
Chief Engineer	\$ 2,637.60	\$ 3,904.00	1.00	1.00	1.00
Staff Engineer I/II	\$ 2,129.60	\$ 3,322.40	1.00	1.00	1.00
City Surveyor	\$ 2,129.60	\$ 3,152.00	1.00	1.00	1.00
GIS Coordinator	\$ 1,983.20	\$ 2,935.20	1.00	1.00	1.00
Development Engineering Coordinator	\$ 1,846.40	\$ 2,732.80	1.00	1.00	1.00
Public Works Inspector / Design Tech	\$ 1,719.20	\$ 2,544.80	2.00	2.00	2.00
Engineering Technician II	\$ 1,719.20	\$ 2,544.80	1.00	1.00	1.00
Information Specialist	\$ 1,400.80	\$ 2,072.80	0.33	0.33	0.33
Part-time Benefitted:					
Engineering Assistant	\$ 17.51	\$ 25.91	0.50	0.50	0.50
Total FTEs			9.83	9.83	9.83
Transportation					
Regular:					
Transportation Engineer	\$ 2,637.60	\$ 3,904.00	1.00	1.00	1.00
Transportation Supervisor	\$ 1,846.40	\$ 2,732.80	1.00	1.00	1.00
Transportation Technician I/II	\$ 1,304.80	\$ 1,931.20	2.00	2.00	2.00
Total FTEs			4.00	4.00	4.00
Waste Collection					
Regular:					
Maintenance Crew Leader	\$ 1,504.80	\$ 2,227.20	1.00	1.00	1.00
Maintenance Worker I/II	\$ 1,304.80	\$ 1,931.20	3.00	3.00	3.00
Total FTEs			4.00	4.00	4.00
Fleet					
Regular:					
Fleet Manager	\$ 2,286.40	\$ 3,384.00	1.00	1.00	1.00
Fleet Shop Supervisor	\$ 1,846.40	\$ 2,732.80	1.00	1.00	1.00
Fleet Technician I/II	\$ 1,504.80	\$ 2,227.20	6.00	6.00	6.00
Fleet Administrative Assistant	\$ 1,400.80	\$ 2,072.80	1.00	1.00	1.00
Apprentice Mechanic	\$ 1,215.20	\$ 1,798.40	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:					
Courier	\$ 10.81	\$ 17.30	0.88	0.88	0.88
Total FTEs			10.88	10.88	10.88

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2019	FY 2020	FY 2021
Parks & Recreation Administration					
Appointed - Category 1:					
Parks & Recreation Director	\$ 4,631.20	\$ 6,854.40	1.00	1.00	1.00
Assistant Director	\$ 3,042.40	\$ 4,502.40	1.00	1.00	1.00
Regular:					
Office Coordinator	\$ 1,400.80	\$ 2,072.80	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00
Parks & Cemetery					
Appointed - Category 1:					
Assistant Director	\$ 3,042.40	\$ 4,502.40	1.00	1.00	1.00
Regular:					
Division Manager/Superintendent	\$ 2,286.40	\$ 3,384.00	1.00	1.00	1.00
Assistant Parks Superintendent	\$ 2,129.60	\$ 3,152.00	0.00	0.00	1.00
Urban Forester	\$ 1,846.40	\$ 2,732.80	1.00	1.00	1.00
Irrigation Area Supervisor	\$ 1,846.40	\$ 2,732.80	1.00	2.00	2.00
Facilities Supervisor	\$ 1,846.40	\$ 2,732.80	1.00	1.00	1.00
Grounds Area Supervisor	\$ 1,846.40	\$ 2,732.80	3.00	3.00	2.00
Maintenance Crew Leader	\$ 1,504.80	\$ 2,227.20	14.00	15.00	17.00
Maintenance Worker I/II	\$ 1,304.80	\$ 1,931.20	3.00	3.00	1.00
Administrative Assistant	\$ 1,131.20	\$ 1,674.40	1.00	1.00	1.00
Part-time Benefitted:					
Administrative Assistant	\$ 14.14	\$ 20.93	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:					
Parks Equipment Operator	\$ 10.81	\$ 17.30	19.66	18.03	17.33
Parks Maintenance Worker	\$ 10.81	\$ 17.30			
Total FTEs			46.16	46.53	45.83
Senior Citizens					
Part-time Benefitted:					
Senior Citizen Van Driver	\$ 12.31	\$ 18.22	0.88	0.88	0.88
Part-time Non-benefitted / Seasonal:					
Senior Citizen Van Driver	\$ 10.81	\$ 17.30	0.04	0.04	0.04
Total FTEs			0.92	0.92	0.92
Community Events					
Regular:					
Special Events Coordinator	\$ 1,616.00	\$ 2,392.00	0.00	1.00	1.00
Part-time Non-benefitted / Seasonal:					
Movies in the Park Coordinator	\$ 10.81	\$ 17.30	0.00	0.10	0.10
Total FTEs			0.00	1.10	1.10
Recreation					
Regular:					
Division Manager	\$ 2,286.40	\$ 3,384.00	1.00	1.00	1.00
Senior Recreation Coordinator	\$ 1,719.20	\$ 2,544.80	1.00	1.00	1.00
Recreation Coordinator	\$ 1,616.00	\$ 2,392.00	2.00	2.00	2.00
Administrative Assistant	\$ 1,131.20	\$ 1,674.40	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:					
Official/Referee III	\$ 14.05	\$ 22.48			
Recreation Intern	\$ 10.81	\$ 17.30			
Playground Supervisor	\$ 10.81	\$ 17.30			
Recreation Sports Instructor	\$ 10.81	\$ 17.30			
Receptionist	\$ 10.81	\$ 17.30			
Recreation Site Supervisor	\$ 10.81	\$ 17.30			
Official/Referee II	\$ 10.81	\$ 17.30			
Referee Arbiter	\$ 10.81	\$ 17.30			
Tennis Instructor	\$ 8.31	\$ 13.30			
Playground Aide	\$ 8.31	\$ 13.30			
Official/Referee I	\$ 8.31	\$ 13.30			
Total FTEs			14.48	14.48	14.67

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2019	FY 2020	FY 2021
Golf Course					
Regular:					
Division Manager	\$ 2,286.40	\$ 3,384.00	1.00	1.00	1.00
Greens Superintendent	\$ 1,983.20	\$ 2,935.20	1.00	1.00	1.00
Golf Course Mechanic	\$ 1,504.80	\$ 2,227.20	1.00	1.00	1.00
Clubhouse Manager	\$ 1,400.80	\$ 2,072.80	1.00	1.00	1.00
Irrigation Technician/Maintenance Worker I	\$ 1,304.80	\$ 1,931.20	1.00	1.00	1.00
Assistant Clubhouse Manager	\$ 1,053.60	\$ 1,559.20	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:					
Golf Course Irrigation Technician	\$ 10.81	\$ 17.30			
Golf Course Grounds Worker	\$ 8.31	\$ 13.30			
Golf Course Worker (Cart/Starter/Range)	\$ 8.31	\$ 13.30			
Total FTEs			12.17	12.17	12.17
Alta Canyon Sports Center					
Regular:					
Division Manager	\$ 2,286.40	\$ 3,384.00	1.00	1.00	1.00
Program & Aquatics Coordinator	\$ 1,616.00	\$ 2,392.00	1.00	1.00	1.00
Youth Programs & Daycare Coordinator	\$ 1,616.00	\$ 2,392.00	1.00	1.00	1.00
AC Facilities & Maintenance Crew Leader	\$ 1,504.80	\$ 2,227.20	1.00	2.00	2.00
Office Coordinator	\$ 1,400.80	\$ 2,072.80	1.00	1.00	1.00
AC Maintenance Mechanic/Custodian	\$ 1,131.20	\$ 1,674.40	1.00	0.00	0.00
Part-time Non-benefitted / Seasonal:					
Aerobics Instructor	\$ 18.27	\$ 29.23			
Aerobics Coordinator	\$ 18.27	\$ 29.23			
Pool Manager	\$ 10.81	\$ 17.30			
Personal Trainer	\$ 10.81	\$ 17.30			
Tennis Coordinator	\$ 10.81	\$ 17.30			
Office Aide II	\$ 10.81	\$ 17.30			
Lifeguard Supervisor	\$ 8.31	\$ 13.30			
Racquetball Coordinator	\$ 8.31	\$ 13.30			
Swim School Supervisor	\$ 8.31	\$ 13.30			
Sports Coordinator (tennis/volleyball/ wallyball/racquetball)	\$ 8.31	\$ 13.30			
Child Watch Supervisor	\$ 8.31	\$ 13.30			
Diving Coach	\$ 8.31	\$ 13.30			
Swim Coach	\$ 8.31	\$ 13.30			
Assistant Lifeguard Supervisor	\$ 8.31	\$ 13.30			
Water Safety Instructor	\$ 8.31	\$ 13.30			
Youth Camp Counselor II	\$ 8.31	\$ 13.30			
Youth Camp Counselor I	\$ 8.31	\$ 13.30			
Swim School Supervisor	\$ 8.31	\$ 13.30			
Kinder Camp Teacher	\$ 8.31	\$ 13.30			
Preschool Coordinator/Teacher	\$ 8.31	\$ 13.30			
Office Aide I	\$ 8.31	\$ 13.30			
Concession Attendant/Cashier	\$ 8.31	\$ 13.30			
Custodian I/II	\$ 8.31	\$ 13.30			
Lifeguard	\$ 8.31	\$ 13.30			
Child Watch Attendant	\$ 8.31	\$ 13.30			
Total FTEs			30.85	30.85	30.85

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2019	FY 2020	FY 2021
Community Development Administration					
Appointed - Category 1:					
Community Development Director	\$ 4,631.20	\$ 6,854.40	1.00	1.00	1.00
Assistant Director	\$ 3,042.40	\$ 4,502.40	1.00	1.00	1.00
Regular:					
Business License Administrator	\$ 1,719.20	\$ 2,544.80	1.00	1.00	1.00
Executive Assistant	\$ 1,400.80	\$ 2,072.80	1.00	1.00	1.00
Total FTEs			4.00	4.00	4.00
Planning					
Appointed - Category 3:					
Zoning Technician	\$ 17.51	\$ 25.91	0.60	0.00	0.00
Regular:					
Planning Director	\$ 2,832.00	\$ 4,191.20	1.00	1.00	1.00
Development Services Manager	\$ 2,455.20	\$ 3,633.60	1.00	1.00	1.00
Zoning Administrator	\$ 2,455.20	\$ 3,633.60	1.00	1.00	1.00
Long Range Planning Manager	\$ 2,455.20	\$ 3,633.60	0.70	0.70	0.70
Senior Planner	\$ 2,129.60	\$ 3,152.00	0.00	1.00	0.00
Planner	\$ 1,719.20	\$ 2,544.80	2.00	1.00	2.00
Information Specialist	\$ 1,400.80	\$ 2,072.80	0.67	0.67	0.67
Zoning Technician	\$ 1,400.80	\$ 2,072.80	0.00	1.00	1.00
Planning Administrative Assistant	\$ 1,131.20	\$ 1,674.40	1.00	1.00	1.00
Total FTEs			7.97	8.37	8.37
Building & Safety					
Appointed - Category 3:					
Professional Building Inspector	\$ 1,846.40	\$ 2,732.80	1.00	0.00	0.00
Contract Building Inspector I/II	\$ 1,504.80	\$ 2,227.20	0.00	1.00	1.00
Regular:					
Chief Building Official	\$ 2,832.00	\$ 4,191.20	1.00	1.00	1.00
Assistant Building Official	\$ 2,129.60	\$ 3,152.00	1.00	1.00	1.00
Plans Examiner	\$ 1,983.20	\$ 2,935.20	1.00	1.00	1.00
Professional Building Inspector	\$ 1,846.40	\$ 2,732.80	4.00	4.00	4.00
Code Enforcement Team Leader	\$ 1,616.00	\$ 2,392.00	1.00	1.00	1.00
Code Enforce. Officers I/II	\$ 1,400.80	\$ 2,072.80	3.00	3.00	3.00
Permit Technician	\$ 1,304.80	\$ 1,931.20	1.00	1.00	1.00
Code Enforcement Technician	\$ 1,304.80	\$ 1,931.20	0.90	0.90	0.90
Total FTEs			13.90	13.90	13.90
CDBG Operations					
Regular:					
Long Range Planning Manager	\$ 2,455.20	\$ 3,633.60	0.30	0.30	0.30
Code Enforcement Technician	\$ 1,304.80	\$ 1,931.20	0.10	0.10	0.10
Total FTEs			0.40	0.40	0.40

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2019	FY 2020	FY 2021
Water Operations					
Appointed - Category 1:					
Public Utilities Director	\$ 4,631.20	\$ 6,854.40	1.00	1.00	1.00
Assistant Director / Operations Manager	\$ 3,042.40	\$ 4,502.40	1.00	1.00	1.00
Regular:					
Support Services Manager	\$ 2,455.20	\$ 3,633.60	1.00	1.00	1.00
Asst. Operations Manager/Distribution Supervisor	\$ 2,129.60	\$ 3,152.00	1.00	1.00	1.00
GIS Coordinator	\$ 1,983.20	\$ 2,935.20	1.00	1.00	1.00
Water, Budget & Environmental Resource Analyst	\$ 1,983.20	\$ 2,935.20	0.50	0.50	0.50
Fiscal Analyst	\$ 1,846.40	\$ 2,732.80	0.60	0.60	0.60
Field Services Supervisor	\$ 1,846.40	\$ 2,732.80	1.00	1.00	1.00
Field Services Coordinator	\$ 1,719.20	\$ 2,544.80	1.00	1.00	1.00
Distribution Coordinator/ SCADA Operator	\$ 1,719.20	\$ 2,544.80	0.00	1.00	1.00
Water Education & Public Engagement Coord.	\$ 1,616.00	\$ 2,392.00	1.00	1.00	1.00
Warehouse Supervisor	\$ 1,616.00	\$ 2,392.00	1.00	1.00	1.00
Cross Connection Specialist	\$ 1,616.00	\$ 2,392.00	1.00	1.00	1.00
Compliance Officer	\$ 1,616.00	\$ 2,392.00	1.00	1.00	1.00
Water Operator	\$ 1,616.00	\$ 2,392.00	4.00	0.00	0.00
Water Operator I/II	\$ 1,616.00	\$ 2,392.00	0.00	4.00	4.00
Executive Assistant	\$ 1,400.80	\$ 2,072.80	1.00	1.00	1.00
Water Construction Maintenance Worker I/II	\$ 1,304.80	\$ 1,931.20	2.00	2.00	2.00
Utility Locator	\$ 1,215.20	\$ 1,798.40	1.00	1.00	1.00
Meter Tech	\$ 1,215.20	\$ 1,798.40	2.00	2.00	3.00
Administrative Assistant	\$ 1,131.20	\$ 1,674.40	2.00	2.00	2.00
Part-time Non-benefitted / Seasonal:					
Intern	\$ 10.81	\$ 17.30			
PU Laborer	\$ 10.81	\$ 17.30			
Sego Lily Gardener	\$ 10.81	\$ 17.30			
Total FTEs			27.00	28.00	29.00
Water Expansion & Replacement					
Appointed - Category 2:					
Assistant Director/Engineering Manager	\$ 3,267.20	\$ 4,835.20	0.50	0.50	0.50
Regular:					
Senior Engineer	\$ 2,286.40	\$ 3,384.00	1.00	1.00	1.00
Staff Engineer	\$ 2,129.60	\$ 3,152.00	1.00	1.00	1.00
Water Construction Supervisor	\$ 1,846.40	\$ 2,732.80	1.00	1.00	1.00
Water Construction Coordinator	\$ 1,719.20	\$ 2,544.80	0.00	1.00	1.00
GIS Technician II	\$ 1,616.00	\$ 2,392.00	1.00	1.00	1.00
Public Utilities Inspector	\$ 1,616.00	\$ 2,392.00	1.25	1.25	1.25
Water Construction Crew Leader	\$ 1,504.80	\$ 2,227.20	3.00	2.00	2.00
Water Construction Maint. Worker I/II	\$ 1,304.80	\$ 1,931.20	5.00	5.00	5.00
Engineering Clerk	\$ 1,215.20	\$ 1,798.40	1.00	1.00	1.00
Total FTEs			14.75	14.75	14.75

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2019	FY 2020	FY 2021
Storm Water Operations					
Regular:					
Water, Budget & Environmental Resource Analyst	\$ 1,983.20	\$ 2,935.20	0.50	0.50	0.50
Fiscal Analyst	\$ 1,846.40	\$ 2,732.80	0.40	0.40	0.40
Drainage Supervisor	\$ 1,846.40	\$ 2,732.80	1.00	1.00	1.00
Storm Water Quality Coordinator	\$ 1,719.20	\$ 2,544.80	1.00	1.00	1.00
Storm Water Program Coordinator	\$ 1,719.20	\$ 2,544.80	1.00	1.00	1.00
Drainage Crew Leader	\$ 1,504.80	\$ 2,227.20	2.00	2.00	2.00
Drainage Maintenance Worker I/II	\$ 1,304.80	\$ 1,931.20	3.00	6.00	6.00
Drainage Laborer	\$ 1,215.20	\$ 1,798.40	4.00	1.00	1.00
Utility Locator	\$ 1,215.20	\$ 1,798.40	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:					
Public Utilities Laborer	\$ 10.81	\$ 17.30	3.41	3.41	3.41
Total FTEs			16.81	16.81	16.81
Storm Water Expansion					
Appointed - Category 2:					
Assistant Director/Engineering Manager	\$ 3,267.20	\$ 4,835.20	0.50	0.50	0.50
Regular:					
Chief Engineer	\$ 2,637.60	\$ 3,904.00	1.00	1.00	1.00
Public Utilities Inspector	\$ 1,616.00	\$ 2,392.00	1.75	1.75	1.75
Total FTEs			3.25	3.25	3.25
Street Lighting					
Regular:					
Lead Street Light Technician	\$ 1,616.00	\$ 2,392.00	0.00	0.00	1.00
Street Light Technician	\$ 1,504.80	\$ 2,227.20	2.00	0.00	0.00
Street Light Technician I/II	\$ 1,504.80	\$ 2,227.20	0.00	2.00	1.00
Utility Locator	\$ 1,215.20	\$ 1,798.40	0.50	0.50	0.50
Total FTEs			2.50	2.50	2.50
Economic Development					
Appointed - Category 1:					
Economic Dev. / RDA Director	\$ 4,631.20	\$ 6,854.40	1.00	1.00	1.00
Regular:					
Senior Economic Dev. Project Manager	\$ 2,286.40	\$ 3,384.00	0.00	1.00	1.00
Economic Dev. Project Manager	\$ 2,129.60	\$ 3,152.00	1.00	0.00	0.00
Economic Dev. / RDA Assistant	\$ 1,504.80	\$ 2,227.20	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00
Non-Departmental					
Appointed - Category 1:					
Assistant Chief Administrative Officer	\$ 4,631.20	\$ 6,854.40	0.50	0.00	0.00
Appointed - Category 2:					
Management Analyst - Admin	\$ 1,983.20	\$ 2,935.20	0.50	0.00	0.00
Regular:					
Executive Assistant	\$ 1,400.80	\$ 2,072.80	1.00	0.00	0.00
Total FTEs			2.00	0.00	0.00

Staffing and Compensation Plan

I. EFFECTIVE DATE

The provisions of this plan shall be effective commencing July 1, 2020 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 <http://sandy.utah.gov/fileadmin/downloads/hr/CompensationStudy.pdf>.

Staffing and Compensation Plan

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

Staffing and Compensation Plan

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 regards 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 his 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.

Staffing and Compensation Plan

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

Staffing and Compensation Plan

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 his/her charge.

3. Cell Phones

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

Staffing and Compensation Plan

may receive an allowance to compensate them for using their personal cell phones to regularly conduct city business. No cell phone allowance shall exceed \$40.00 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

Staffing and Compensation Plan

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 Retirement Health Savings (RHS) plans
6. IRS approved Health Savings Account (HSA)
7. 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.

Staffing and Compensation Plan

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/fileadmin/downloads/hr/EmployeeHandbook.pdf>.

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%	23.95%	N/A	11.86%	N/A
Amortization of Unfunded Liability ¹	6.61%	8.37%	9.66%	N/A	N/A	6.61%	N/A
ICMA-RC 401(k)	N/A	N/A	N/A	N/A	17.95%	N/A	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	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
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	21.37%	23.36%	35.18%	26.85%	20.85%	20.92%	10.04%
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	\$6,280.80	\$13,001.28	\$11,933.52	\$17,586.00			N/A
Annual Premium for Summit Star \$2,000/\$4,000 Deductible	\$6,280.80	\$13,001.28	\$11,933.52	\$17,586.00			N/A
Additional Annual Credit if Elect Summit Star Network							N/A
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$150.00	\$300.00	\$300.00	\$450.00			N/A
Part-Time Benefitted (< 30 hrs/wk)	\$75.00	\$150.00	\$150.00	\$225.00			N/A
Annual Credit for Waiving the Health Plan							
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$1,500.00	\$2,000.00	\$2,000.00	\$2,500.00			N/A
Part-Time Benefitted (< 30 hrs/wk)	\$750.00	\$1,000.00	\$1,000.00	\$1,250.00			N/A
Dental Plan Benefits ⁵							
Annual Premium for Ameritas Base Plan	\$227.40	\$475.32	\$428.64	\$630.12			N/A
Annual Premium for Ameritas High Plan	\$623.16	\$1,285.92	\$1,180.68	\$1,738.08			N/A
Credit for Waiving the Dental Plan							
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$100.00	\$150.00	\$150.00	\$200.00			N/A
Part-Time Benefitted (< 30 hrs/wk)	\$50.00	\$75.00	\$75.00	\$100.00			N/A
Health Savings Account (HSA)							
Annual City HSA							
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00			N/A
Part-Time Benefitted (< 30 hrs/wk)	\$500.00	\$500.00	\$500.00	\$500.00			N/A
Annual City HSA Match							
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$500.00	\$500.00	\$500.00	\$500.00			N/A
Part-Time Benefitted (< 30 hrs/wk)	\$250.00	\$250.00	\$250.00	\$250.00			N/A
Other Paid Benefits (annually)							
Employee Assistance Program (EAP)	\$42.00	\$42.00	\$42.00	\$42.00			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:

- 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.
- The Unemployment Insurance only applies to Appointed employees and not the Mayor.
- 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.

	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	N/A		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	1.00%		1.00%	1.00%	1.00%	1.00%	1.00%
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	15.98%		25.56%	24.98%	15.89%	15.53%	10.04%
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	\$6,280.80	\$13,001.28	\$11,933.52		\$17,586.00	N/A	
Annual Premium for Summit Star \$2,000/\$4,000 Deductible	\$6,280.80	\$13,001.28	\$11,933.52		\$17,586.00	N/A	
Additional Annual Credit if Elect Summit Star Network						N/A	
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$150.00	\$300.00	\$300.00		\$450.00	N/A	
Part-Time Benefitted (< 30 hrs/wk)	\$75.00	\$150.00	\$150.00		\$225.00	N/A	
Annual Credit for Waiving the Health Plan							
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$1,500.00	\$2,000.00	\$2,000.00		\$2,500.00	N/A	
Part-Time Benefitted (< 30 hrs/wk)	\$750.00	\$1,000.00	\$1,000.00		\$1,250.00	N/A	
Dental Plan Benefits ⁷							
Annual Premium for Ameritas Base Plan	\$227.40	\$475.32	\$428.64		\$630.12	N/A	
Annual Premium for Ameritas High Plan	\$623.16	\$1,285.92	\$1,180.68		\$1,738.08	N/A	
Credit for Waiving the Dental Plan							
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$100.00	\$150.00	\$150.00		\$200.00	N/A	
Part-Time Benefitted (< 30 hrs/wk)	\$50.00	\$75.00	\$75.00		\$100.00	N/A	
Health Savings Account (HSA)							
Annual City HSA							
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$1,000.00	\$1,000.00	\$1,000.00		\$1,000.00	N/A	
Part-Time Benefitted (< 30 hrs/wk)	\$500.00	\$500.00	\$500.00		\$500.00	N/A	
Annual City HSA Match							
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$500.00	\$500.00	\$500.00		\$500.00	N/A	
Part-Time Benefitted (< 30 hrs/wk)	\$250.00	\$250.00	\$250.00		\$250.00	N/A	
Other Paid Benefits (annually)							
Employee Assistance Program (EAP)	\$42.00	\$42.00	\$42.00		\$42.00	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 10.08% and 14.08% rates consist of 10% and 14% for the 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 the rates increase above the 10% or 14%. In FY 2021, the URS requires an employee contribution of 2.27% for Police Officers and Firefighters in the hybrid plan. This amount will be paid on the employee's behalf and will be offset by a reduction into the URS 401(k).
- Police Officers in the URS defined contribution plan receive 5.58% while Police Officers in the hybrid plan receive 3.31% 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 2.73% to offset the employee cost of the hybrid plan.
- 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	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Approved
City Council	10.50	10.00	10.00	10.00	10.00
Mayor	3.56	3.56	2.58	4.57	4.57
City Administrator	3.65	3.72	2.71	2.71	2.71
Communications	3.00	3.00	3.00	3.00	3.00
Emergency Management	1.00	1.00	1.00	1.00	1.00
Community Arts, Amphitheater & Arts Guild	10.47	10.47	10.47	9.62	7.65
Justice Court	16.53	16.78	16.25	16.00	16.00
City Attorney	10.05	10.05	10.83	10.83	10.83
City Recorder	2.50	2.50	2.50	3.00	2.95
Risk Management	2.00	2.00	2.00	2.00	2.00
Administrative Services	48.29	48.29	54.23	57.86	55.14
Administration	1.00	1.00	3.00	3.00	2.50
Financial Services	17.35	17.35	17.35	17.35	16.85
Budget Services	3.38	3.38	3.32	3.57	4.69
Information Technology	8.00	8.00	12.00	14.00	12.00
Human Resources	5.00	5.00	5.00	5.38	5.50
Facilities Services	13.56	13.56	13.56	14.56	13.60
Police	158.67	160.67	155.97	162.37	162.14
Police	150.44	152.44	147.74	154.14	154.14
Animal Services	8.23	8.23	8.23	8.23	8.00
Fire	79.00	80.00	80.00	87.00	87.00
Public Works	55.37	56.37	56.08	57.08	57.08
Public Works Administration	2.00	2.00	2.00	2.00	2.00
Public Works Support Services	2.00	2.00	2.00	2.00	2.00
Streets	23.66	23.66	23.37	24.37	24.37
Engineering	9.83	9.83	9.83	9.83	9.83
Transportation	4.00	4.00	4.00	4.00	4.00
Waste Collection	4.00	4.00	4.00	4.00	4.00
Fleet	9.88	10.88	10.88	10.88	10.88
Parks & Recreation	110.52	111.77	107.58	109.05	108.54
Department Administration	3.00	3.00	3.00	3.00	3.00
Parks & Cemetery	50.00	51.25	46.16	46.53	45.83
Senior Citizens	1.02	1.02	0.92	0.92	0.92
Community Events	-	-	-	1.10	1.10
Recreation Division	14.48	14.48	14.48	14.48	14.67
Golf Course	12.17	12.17	12.17	12.17	12.17
Alta Canyon Sports Center	29.85	29.85	30.85	30.85	30.85
Community Development	26.39	26.39	26.27	26.67	26.67
Department Administration	4.00	4.00	4.00	4.00	4.00
Planning	8.09	8.09	7.97	8.37	8.37
Building & Safety	13.90	13.90	13.90	13.90	13.90
CDBG	0.40	0.40	0.40	0.40	0.40
Public Utilities	63.85	64.31	64.31	65.31	66.31
Water Operations	25.55	27.00	27.00	28.00	29.00
Water Expansion & Replacement	14.75	14.75	14.75	14.75	14.75
Storm Water Operations	17.80	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
Non-Departmental	2.00	2.00	2.00	-	-
Totals	610.35	615.88	610.78	631.07	626.59

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 particular 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.

Appropriation — A specific amount of money authorized by the City Council for the purchase of goods and services. The City's appropriation level is set at the department and fund levels.

ARRA (American Recovery and Reinvestment Act)— A law passed in response to the Great Recession of 2008. The package included a series of federal government expenditures aimed at countering the job losses associated with the 2008 recession.

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.

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

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

BLR (Business & Legal Reports) — Publishes safety laws, regulations, and policies and produces safety material.

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 established to develop the Mayor's recommended budget. It consists of the Mayor, the Chief Administrative Officer, and the Deputy Chief Administrative Officer, the Finance Director, the Budget & Billing Manager, the Human Resources Director, the Budget & Management Analyst and department heads.

CAFR (Comprehensive Annual 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.

CBD (Central Business District) — The commercial and business center of a city.

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.

CFR (Code of Federal Regulations) — The codification of the general and permanent rules and regulations published by the executive departments and agencies of the U.S. Federal Government

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.

Chemigation — The application of chemicals such as fertilizers and pesticides through irrigation water.

COBRA (Consolidated Omnibus Budget Reconciliation Act of 1985) — This act ensures that employees will have 18 months of health insurance if they are fired or leave their job.

Consolidated Capital Schedule — The budgeted costs to provide needed infrastructure, park development, building construction, or 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 of time.

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

Debt Service Fund — A fund that accounts for resources related to 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.

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 specialized 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 defenders 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.

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.

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

GCSAA (Golf Course Superintendents Association of America) — An association for professionals who manage and maintain golf courses.

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 of time.

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 in order to heighten security.

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

Health Reimbursement Arrangement (HRA) — An employer funded plan that reimburses employees for qualified medical expenses.

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.

IHC (Intermountain Healthcare) — A not-for-profit health care system providing hospital and other medical services.

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.

IMT (Incident Management Assistance Team) — Teams made up of dedicated and experienced senior-level emergency management professionals that are able to deploy upon a moment’s notice when requested by the state.

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.

IRB (Industrial Revenue Bonds) — Bonds where the City’s ability to use tax exempt financing is pledged to support private manufacturing and industrial projects within the City.

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.

IVR (Interactive Voice Response) — A technology that automates interactions with telephone callers.

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 go to pay off the bond. In such a lease, the building or capital project itself is the only collateral the bondholders have if the bond goes into default.

LEPC (Local Emergency Planning Committee) — A committee made up of city departments, citizens, industry leaders, and local business owners. The committee does emergency planning in compliance with the Superfund Authorization Recovery Act Title III, which ensures that community members have the right to know of hazardous chemicals within their community.

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.

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 (MWDSL) — A district providing water services to residents in areas of Salt Lake and Sandy.

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.

Opticom (Optical Communications) — A computer system that allows fire engines to control traffic signals when responding to emergencies.

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) in order to pay for the initial capital project and then pays off the bond over time.

Permit Revenue — Fees imposed on construction-related activities and for the acquisition of other non-business permits (e.g. dog, bicycle, house-moving, etc.)

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.

RCFL (Regional Computer Forensics Laboratory) — A full-service forensics laboratory and training center devoted entirely to the examination of digital evidence in support of criminal investigations such as terrorism, child pornography, violent crimes, theft or destruction to intellectual property, financial crime, property crime, internet crime, and fraud.

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.

Referee — A court referee is a quasi-judicial officer empowered to hear and dispense with minor criminal and traffic infractions.

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 valuable 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.

SCBA (Self Contained Breathing Apparatus) — A device worn by rescue workers, firefighters, and others to provide breathable air.

Section 108 Loan — A loan that was received from the Federal Department of Housing and Urban Development and used to build the Senior Center. The City pledged CDBG money to repay the loan.

Sister Cities — The Sister Cities program is 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.

Tax Rate — The property tax rate on all assessed property with the City limits. The City Council establishes the City's tax rate.

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.

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.

USAR (Urban Search and Rescue) — Involves the location, rescue (extrication), and initial medical stabilization of individuals trapped in confined spaces

USERRA (Uniformed Services Employment and Reemployment Rights Act) — A federal statute that protects servicemembers' and veterans' civilian employment rights. Among other things, under certain conditions, USERRA requires employers to put individuals back to work in their civilian jobs after military service.

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.

Xeriscape — Landscaping practices designed to use native plants that use less water and are drought tolerant. system which allows customers to make online payments and retrieve account contributory