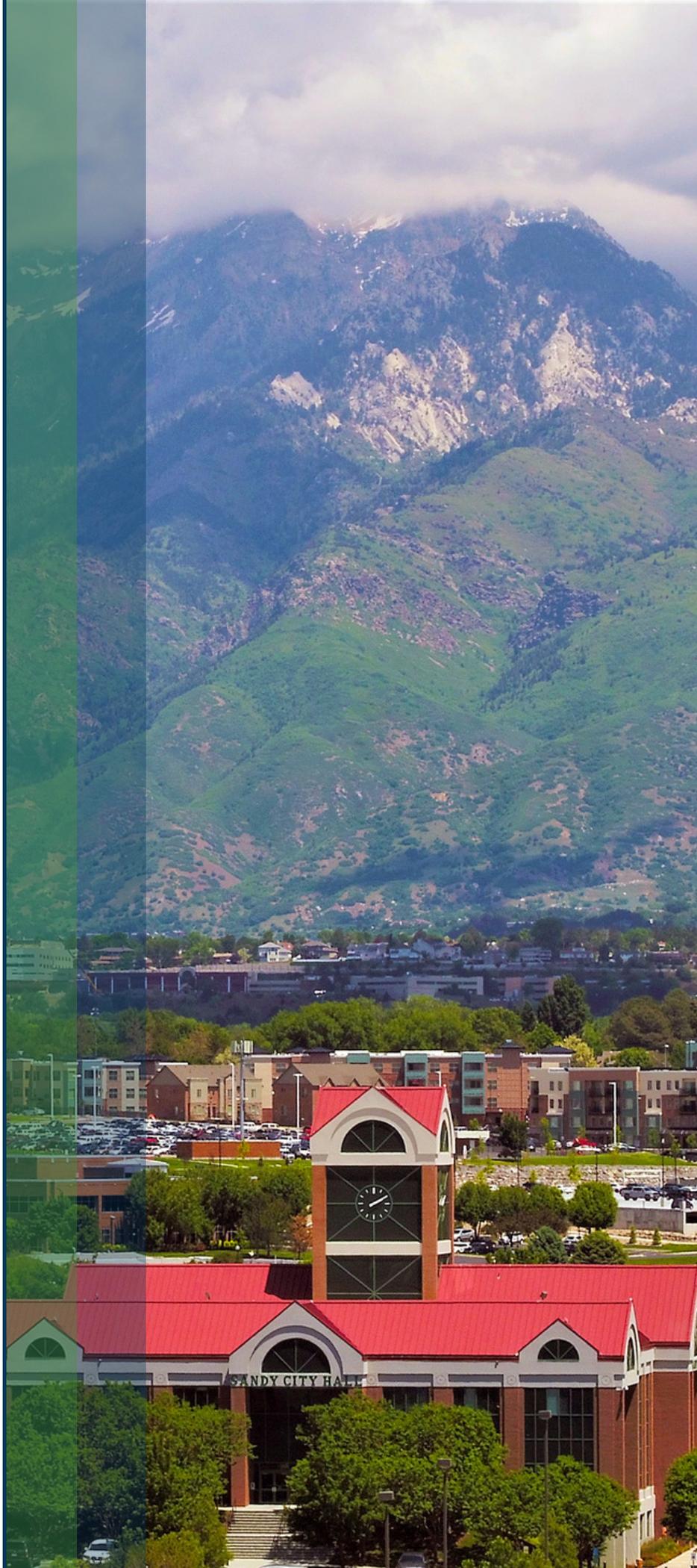




Tentative Budget

Fiscal Year 2019-2020



SANDY CITY

STATE OF UTAH

APPROVED ANNUAL BUDGET

FISCAL YEAR 2019-2020

Prepared by:

Sandy City Administrative Services Department
Brian Kelley | Administrative Services Director
Brett Neumann | Budget Services & Business Intelligence Director
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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, 2018

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, 2018. 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 Linda Martinez-Saville
City Council - At Large Steve Fairbanks
City Council - At Large Zach Robinson
City Council - District 1 Brooke Christensen
City Council - District 2 Maren Barker
City Council - District 3 Kristin Coleman-Nicholl
City Council - District 4 Chris McCandless

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 William O'Neal
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

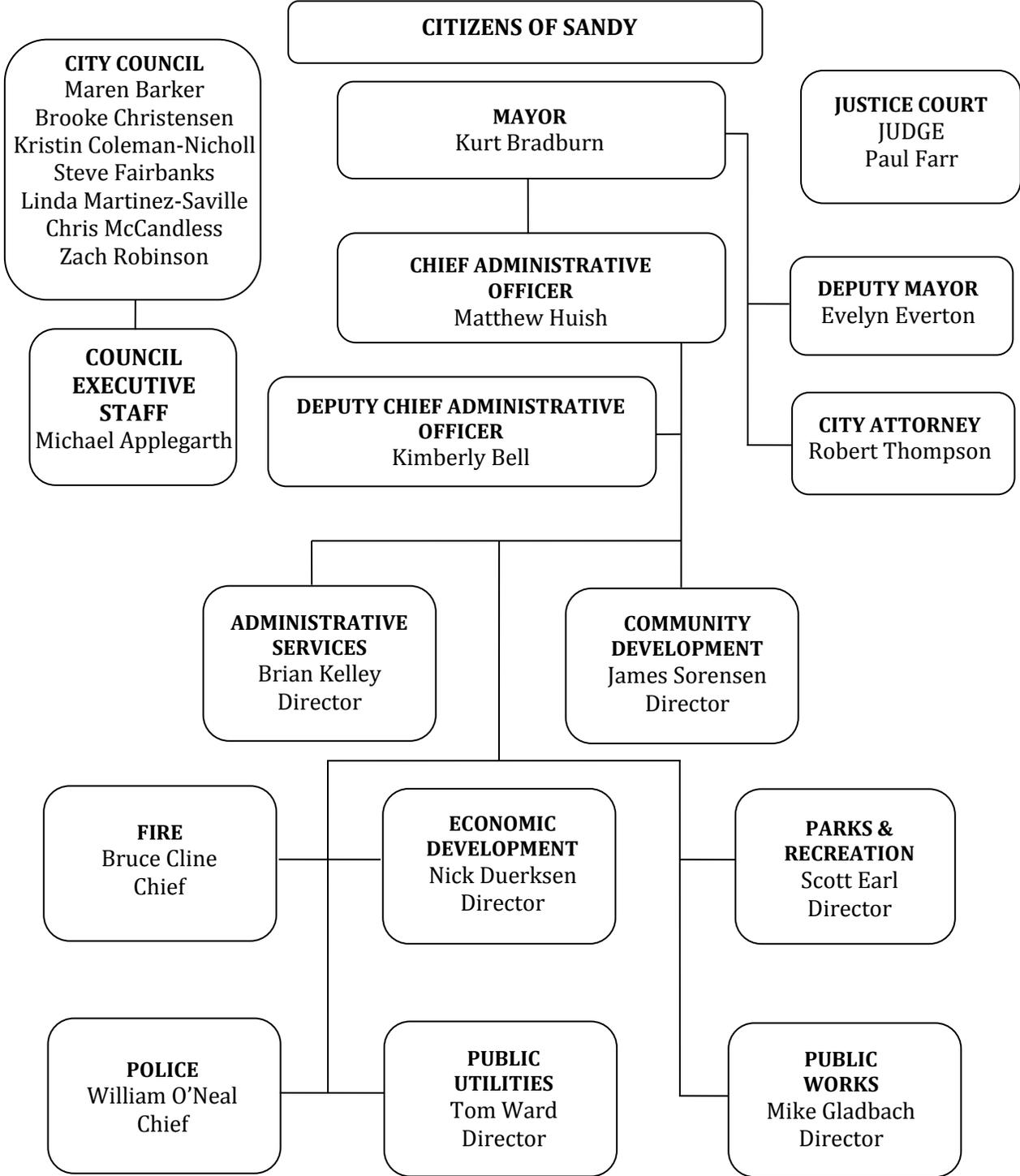


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August 22nd, 2019

Dear Residents of Sandy,

It is clear that we are experiencing unprecedented economic growth as a state and as a city. Jobs are plentiful and building is proceeding at a rapid rate all around us. Economic success provides many benefits but also brings the challenges of managing growth while still protecting our quality of life. It also creates the challenge of maintaining and improving levels of service to a larger population.

The \$119.6-million budget projects about \$5.3 million of new revenues in our General Fund, of which \$2.1 million was generated when the city council approved a 22% increase on property taxes. You will find in the FY 2019-2020 budget that we have allocated those tax dollars towards increasing the level of service to residents, maintaining the quality of life community members are accustomed to, and ensuring that taxpayers are protected in the event of a downturn. There is a never-ending list of needs that the city has, but we have worked hard to prioritize your tax dollars towards things that have a direct impact on your daily lives.

QUALITY OF LIFE

The FY 2019-2020 budget contains many appropriations toward improving our resident's quality of life. Parks, trails, community events, air quality, and public safety all contribute in some way to enjoying our community and being proud of the city in which we live.

Public Safety

Every year, we must reevaluate if we are staying competitive in first responder salaries. This ensures we can recruit, train, and retain the most qualified and experienced individuals. The budget contains a 2% salary increase for both Police and Fire sworn personnel. We budgeted \$190,000 in targeted pay adjustments for our firefighters. The budget also includes seven new firefighters and seven new police officers, two of which are primarily responsible for monitoring our parks and trails. The approved budget allows the city to make improvements to first responders' retirement benefits in order to make Sandy more competitive in retaining the highest trained personnel. It also contains an investment of \$75,000 in equipment to support those new officers. \$25,000 has been budgeted to expand our emergency communication system to contact you more efficiently in the event of a catastrophic event.

Infrastructure

Maintaining our infrastructure has consistently been a high priority for the Sandy City budget. The FY 2019-2020 budget will continue to reflect that. \$840,000 has been budgeted towards hazardous concrete/sidewalks for improvements on the city's walkways. A total of \$3.27 million will be spent on road projects in addition to county and state investments. With the help of a \$1,000,000 grant, a pedestrian tunnel is scheduled to be built at 10200

South (Beetdigger Boulevard). The additional property tax money will allow the city to hire a new streets worker and purchase another snowplow in order to improve road conditions in the winter.

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 budget allocates \$755,000 towards park improvements and additions. \$871,000 is budgeted for improvements of trails and trail access. We often hear from residents that they would appreciate safer bike routes so \$21,000 has been budgeted towards bike route striping in the city. The 2019-2020 approved budget contains funding for a new trails crew leader whose focus will be to keep Sandy's trails and open space pristine.

Community Engagement

A good quality of life is dependent on the moments of connection with our fellow human beings. An additional \$25,000 has been allocated in the FY 2019-2020 budget towards creating more opportunities for real-life connections and spaces to gather where we can strengthen our bond as a community.

Air Quality

In survey after survey, Utahns list air quality as the biggest contributor to their quality of life. Although our air quality has improved over the last few years, there is still much we can do to contribute to cleaner air for all of us. This year, we have allocated \$25,000 to help residents lessen their impact on the environment.

HIGHER LEVEL OF SERVICE

In government, the product we provide is services so we must constantly be striving to improve our level of service to residents. The FY 2019-2020 budget contains several appropriations to make doing business with the city faster and easier and ensure we employ the most qualified individuals to carry out those duties.

Maintaining a Highly Qualified Workforce

Maintaining and improving a resident's quality of life is no easy task. We often take for granted that trash will be picked up, streets will be plowed immediately after a snow fall and traffic will not impact daily commutes. There are hundreds of people who come to work every day at Sandy City who take great pride in the fact that you don't have to think about how these services come to fruition. In order to keep improving on our services, it is imperative to retain experienced employees who understand the needs of residents. Over the last decade, Sandy City has fallen behind other cities in offering a competitive salary to

certain salary ranges. The FY 2019-2020 budget contains \$1.5 million to match what is being offered for similar positions in other cities along the Wasatch Front.

Improving Core Services through Innovation

A society becomes more interconnected through the internet and technology; the way people (and governments) communicate with the rest of the world is changing. \$156,000 has been budgeted for fiber optic expansion to Fire Station #34 and #32 to ensure more secure and improve the internet connection at these sites. To ensure that your communication and interaction with the city remains secure, \$166,000 is being put towards hiring a cyber-security analyst, purchasing security software, and additional security training for staff. \$46,000 is being devoted towards a new integrated web platform to streamline and improve the experience of the resident.

\$127,000 is budgeted for hiring a DevOps engineer to perform quality control, security, and deploy interactive web platforms for departments and residents to communicate with each other.

RAINY DAY FUND

While we are enjoying a booming economy now, it is the job of policy makers to keep an eye to the future and plan for a shift in the future economy. Keeping a robust rainy day fund means that, in the event of a downturn, the city can continue to provide critical services to residents. The proposed budget allocates \$206,276 towards the rainy day fund this year bringing us to the target amount of 11.5% in our General Fund.

Thank you for taking the time to read through this budget. If you have additional questions, please reach out to our offices or staff. 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. These tax dollars are the driving force of the services we can provide and they ensure we all maintain and improve the quality of life we expect in Sandy. Thank you for the honor of serving you and your family!

Sincerely,

Kurt Bradburn
Mayor

Chris McCandless
City Council Chair

Matthew Huish
Chief Administrative Officer





Budget in Brief

FY 2019-2020

A Quick Overview of Sandy City's Adopted Budget

"Working together to improve the quality of life in our community."

Citywide Goals



Maintaining and Improving Core Municipal Services



Developing & Maintaining Community Facilities



Strengthening Communication With Citizens and Others



Preserving and Improving Public Infrastructure



Seeking, Maintaining and Expanding Businesses



Preserving and Improving Neighborhoods and Property Values



Developing and Improving Recreational Opportunities

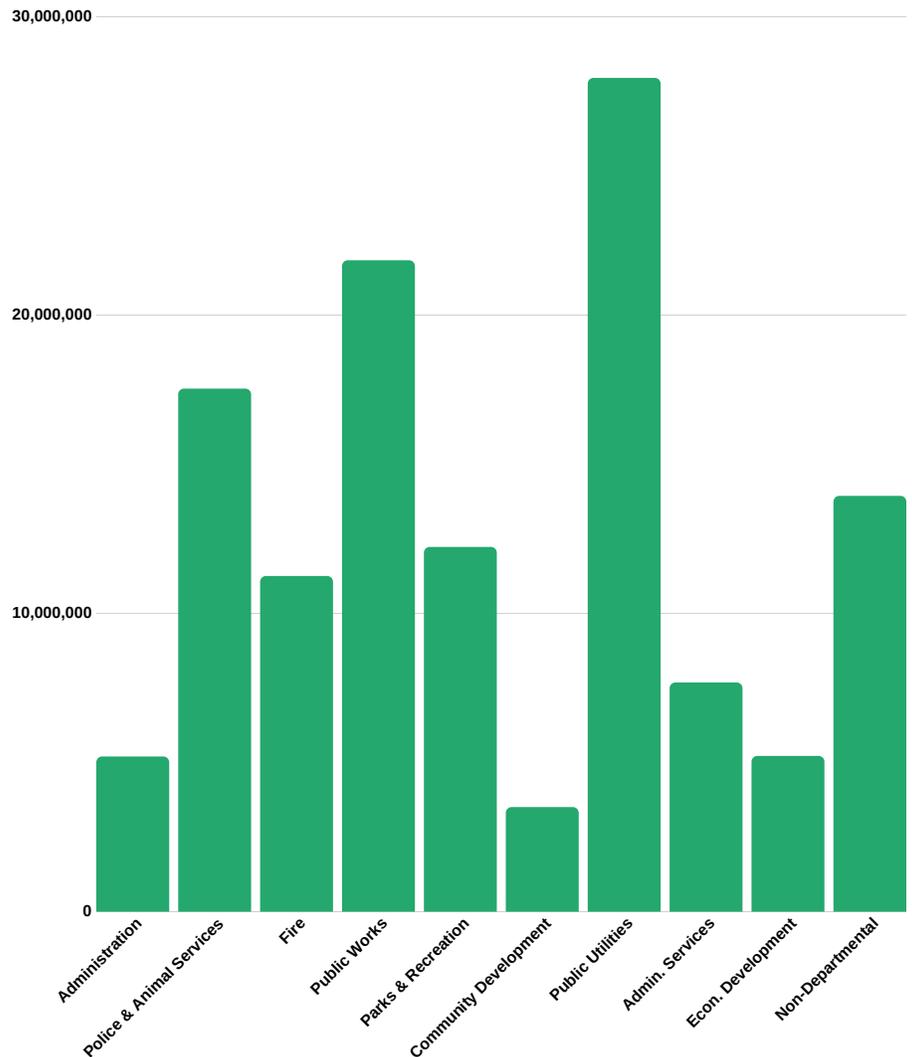


Maintaining A Highly Qualified Workforce

Consolidated Budget \$119.6M

The consolidated budget includes operating and capital expenditures for the entire City. The total budget is made up of various funds, to ensure that money received or collected is spent appropriately, transparently, and in compliance with the law.

Figure 1. "Consolidated Department Budgets"



General Fund

The General Fund pays for the operation of government services that benefit the general public. This includes parks, community events, policing, firefighters, roads, planning, and court services.

\$58M



General Fund Balance

Sandy City's policy is to maintain a reserve to ensure financial stability when revenues fall short or when emergencies arise. **This budget adds \$206,276 to reach our target amount of General Fund revenues in the fund's balance, which is 11.5% of total revenues.**

\$6.8M



Debt Servicing (Bond Payments)

Sandy City uses a "pay-as-you-go" strategy with some long-term financing to keep the debt burden low. Sandy City also recently received a AAA bond rating from Standard and Poor's. **This year's general debt payments will total around \$9.9 million dollars, 7% of which comes from the General Fund.**

\$9.9M

Revenues

Challenges with General Revenues

The costs of maintaining our service levels throughout the community have continued to grow each year from inflation and population growth. A major issue facing the City is that two of our three major financing sources for our General Fund, property and franchise taxes, have been declining or remained stagnant and therefore unable to keep up with rising costs. As part of this year's budget process, Sandy City Council approved a property tax increase to address these challenges and meet operational needs.

\$22,898,000

General Sales & Use Taxes

We depend heavily on sales and use taxes (it's the city's biggest revenue source), but this financing source is volatile and can make it difficult to maintain our services during economic downturns.

\$7,447,000

Franchise Tax

Local franchise taxes on private utilities and telecommunications companies have steadily been decreasing each year. **These revenues are estimated to drop by \$426,000 this year.**

\$11,489,840

Property Taxes

Through the Truth in Taxation process, Sandy City Council approved to increase its certified tax revenue by \$2,141,446 to address operational needs.

Figure 2. "Consolidated Revenues, FY 2020"

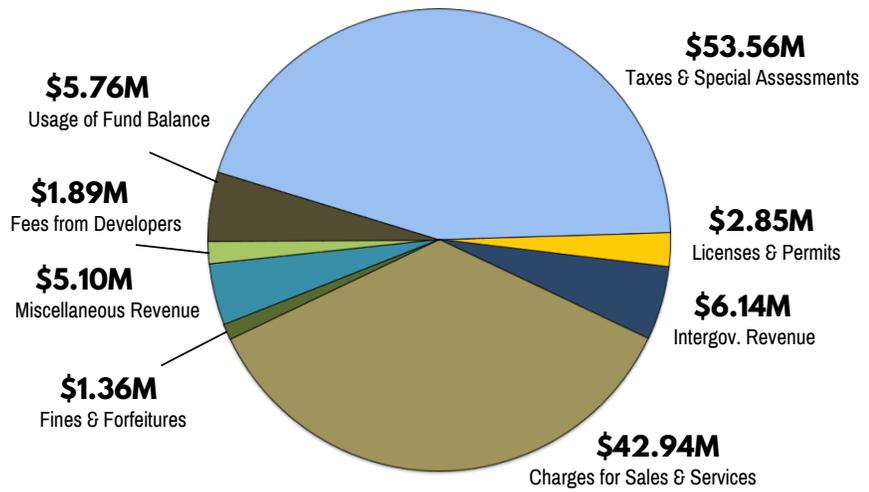
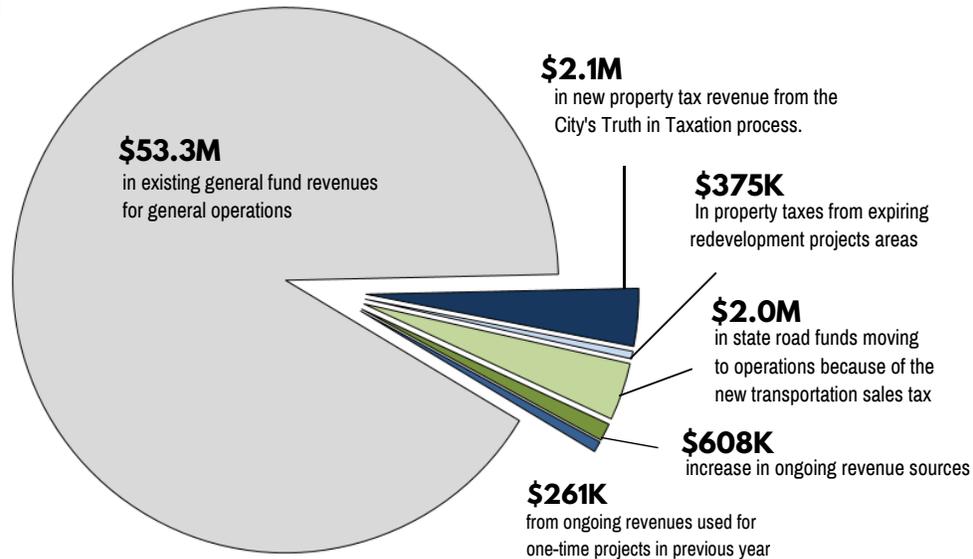


Figure 3. "New General Fund Revenues, FY 2020"



The city had little funding (less than \$650,000) from typical sources to put towards increasing costs, needed maintenance, or increasing demand for existing services for this fiscal year. Besides the property tax increase, there were two unique revenue sources that also provided additional ongoing income for general use:



Two of the city's redevelopment project areas, which seek to bring in new businesses and increase property values over a number of years, have finished and will bring in a new infusion to our ongoing property tax revenues of about **\$375,000.**



The State of Utah has created a new local sales tax option that allows local governments to increase the sales tax rate, with the intent of generating revenues specifically for transportation capital projects. We're estimating to bring in **\$2 million** in new revenues, which will be used for capital road improvements. This frees up other funds to be used on the operations and maintenance of our roads.

Utility Base Rates (Monthly)

This year, only the waste/recycling utility rate is increasing, to adjust for the growing costs of providing recycling services. There are also new rates for our glass recycling program starting this upcoming fiscal year.

	FY 2019	FY 2020
Water*	\$14.43	\$14.43
Storm Water	\$ 6.00	\$ 6.00
Street Lighting	\$ 2.98	\$ 2.98
Waste/Recycling	\$14.45	\$15.95
Voluntary Glass Recycling (New)		
Start-up Fee	-	\$25.00
Monthly Rate	-	\$ 8.00

*Water bills include a base rate, with additional charges for usage. This base rate is for a standard residential meter (3/4"). For more detail on water billing, please refer to the consolidated fee schedule in our actual budget book or visit Sandy City's website at <https://sandy.utah.gov/departments/public-utilities/utility-billing>

Want To Make More Environmentally-Friendly Improvements To Your Home?

The Mayor's Office has allocated **\$25,000** for new sustainability grants available to residents.



Expenditures

Each year, all budgets are reviewed to determine how to best allocate available revenue to meet service demands. New revenue helps cover the increasing costs of maintaining existing services, expanding services because of growth in our community, or the changing needs of the citizens. **Below are some highlights outlining how general and restricted revenues will be spent in this year's adopted budget:**

Capital
Projects
\$16.4M

General Fund Increases

Ongoing
Expenses
\$4.1M

One-Time
Expenses
\$1.2M



Maintaining A Highly Qualified Workforce


\$2.0M

With competitive salaries and benefits, Sandy City can recruit and retain qualified employees who can do the job right, which is critical in providing the best service possible to our residents. The adopted budget includes **\$1.5 million** in general compensation increases citywide, **\$64,000** to increase hourly pay rates for custodial and other part-time staff, and **\$484,200** in targeted pay adjustments and increased retirement contributions for public safety workers.

Maintaining & Improving Core Services


\$1.7M

As society becomes more interconnected through the internet and technology, the way people (and governments) communicate with the rest of the world is changing. **\$166,500** has been budgeted for fiber optic expansion to Fire Station #34 and Fire Station #32 to increase the effectiveness and speed of services at these sites. To ensure that your communication and interaction with the city remains secure, **\$166,000** is being put towards hiring a cyber-security analyst, purchasing security software, and providing additional security training to existing staff.

In addition to technology, money will be spent to maintain existing levels of service or to expand them as our city changes. **\$250,000** will be invested in preparation for the expansion and relocation of Fire Station #31 to better service the Cairns District and surrounding areas, and **\$195,000** will be put into fuel and parts to ensure the city's fleet continues to operate smoothly. To help manage the city's water system, there is **\$75,000** budgeted for a new water operator. The property tax increase also adds **\$849,400** to fund salaries for seven new firefighter and five new police officer positions.

Communication With Citizens


\$200K

As part of this push to improve the technology that securely connects our citizens with its local government, **\$46,000** is being spent to develop an integrated web platform. Also, **\$127,000** will also be put towards hiring a DevOps engineer, who will further improve cyber-security, provide quality assurance to other programmers, and allow residents to access services more conveniently and efficiently through interactive web platforms. **\$25,000** is also being put towards emergency management to improve communications between residents and the city when events arise.

Roads & Infrastructure


\$5.4M

Because of recent legislation Sandy City is estimating **\$2,000,000** in new, earmarked sales tax revenues dedicated to fixing the city's roadways, in addition to **\$1,265,000** from other existing revenue sources. **\$840,000** has been allocated for hazardous concrete repair on the city's many walkways, and **\$1,000,000** in grant money to create a pedestrian tunnel at 102000 South/Beetdigger Boulevard to expand the Dimple Dell Trail System. The new property tax increase will also provide **\$296,700** to purchase an additional snowplow and hire one street maintenance worker to increase snow removal on our roadways.

Parks & Green Space


\$1.7M

\$157,000 to bring on two police officers dedicated to patrolling and protecting Sandy City's extensive parks, including Dimple Dell Regional Park. In addition, just under **\$400,000** will go towards lighting and court enhancements at Crescent Park, over **\$800,000** in preserving hiking trails like the Bell Canyon and Bonneville Shoreline Trails, and **\$175,000** to replace the Falcon Park Tot Lot. The budget also includes **\$150,000** to improve streetscapes and back-facing walls throughout the city. The property tax increased appropriations by **\$108,270** to add a new crew leader to help maintain our beautiful trails.



BUDGET SUMMARY

Budget Summary

Consolidated Budget

SUMMARY	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved	% Increase / Decrease
Financing Sources:						
Taxes & Special Assessments	\$ 48,534,722	\$ 50,103,301	\$ 52,679,334	\$ 51,529,836	\$ 53,561,971	3.9%
Licenses & Permits	3,308,440	3,283,590	3,032,875	3,062,115	2,848,000	-7.0%
Intergov. Revenue	18,069,930	4,614,146	10,904,495	12,577,671	6,141,470	-51.2%
Charges for Sales & Services	35,754,855	38,627,663	41,849,461	42,152,960	42,944,683	1.9%
Fines & Forfeitures	1,625,292	1,696,893	1,777,291	1,353,629	1,359,000	0.4%
Bond/Loan Proceeds	46,323,165	10,000,000	-	-	-	N/A
Miscellaneous Revenue	16,758,830	21,016,823	13,757,341	6,704,722	5,097,049	-24.0%
Fees from Developers	2,782,518	3,284,737	2,374,592	2,288,500	1,885,000	-17.6%
Usage of Fund Balance	-	19,563,781	4,427,356	50,415,474	5,758,291	-88.6%
Total Financing Sources	\$173,157,752	\$152,190,934	\$130,802,745	\$170,084,907	\$119,595,464	-29.7%
Financing Uses:						
Personnel Services	42,909,646	44,689,579	45,106,721	48,903,985	52,830,230	8.0%
Materials & Supplies	6,123,189	6,250,667	6,137,985	6,923,854	7,075,742	2.2%
External Services	4,305,089	5,090,984	5,382,472	5,746,515	5,956,825	3.7%
Cost of Sales & Services	13,130,903	13,767,838	12,051,355	14,349,123	14,917,793	4.0%
Equipment & Improvements	7,575,563	2,000,128	2,993,272	17,970,022	5,468,626	-69.6%
Capital Outlays	42,449,451	67,571,828	47,306,318	63,704,338	20,682,950	-67.5%
Debt Service	12,469,915	12,819,910	11,824,622	12,487,070	12,663,298	1.4%
Increase in Fund Balance	44,193,996	-	-	-	-	N/A
Total Financing Uses	\$173,157,752	\$152,190,934	\$130,802,745	\$170,084,907	\$119,595,464	-29.7%

Notes to the Consolidated Budget Schedule

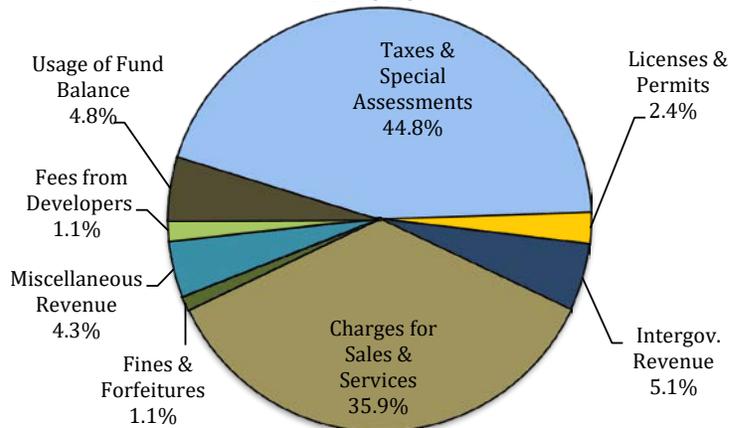
Internal Services and Transfers - The consolidated schedule attempts to eliminate double counting, and therefore it excludes internal services charges both as financing uses in the departments and as revenue in the internal service funds. By so doing, the costs of internal services such as fleet, information 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 \$1,709,362 for FY 2020. Capitalized material and supplies total \$39,423. Capitalized internal services are omitted to avoid double counting.

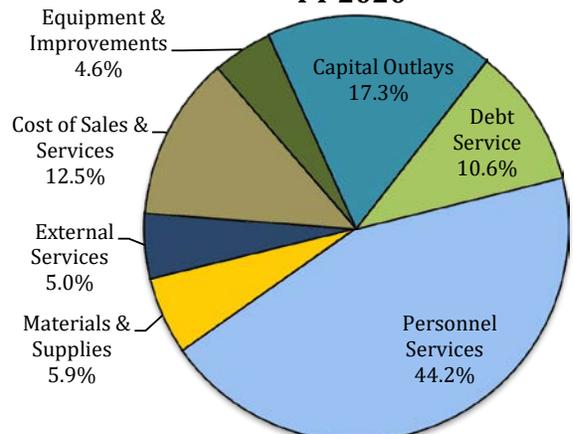
Capital Carryovers - Each year, any unspent appropriation for capital projects is reappropriated in the next year. The City Council holds a public hearing before approving these carryovers in a meeting usually scheduled at the beginning of October. The FY 2019 estimated column reflects the original FY 2019 budget, plus any revisions made during the year, including capital project carryovers. At the close of FY 2019, any remaining appropriation will be reappropriated in FY 2020.

Debt Service - The FY 2020 debt service line includes \$8,549,280 used to retire current debt.

Consolidated Financing Sources FY 2020



Consolidated Financing Uses FY 2020



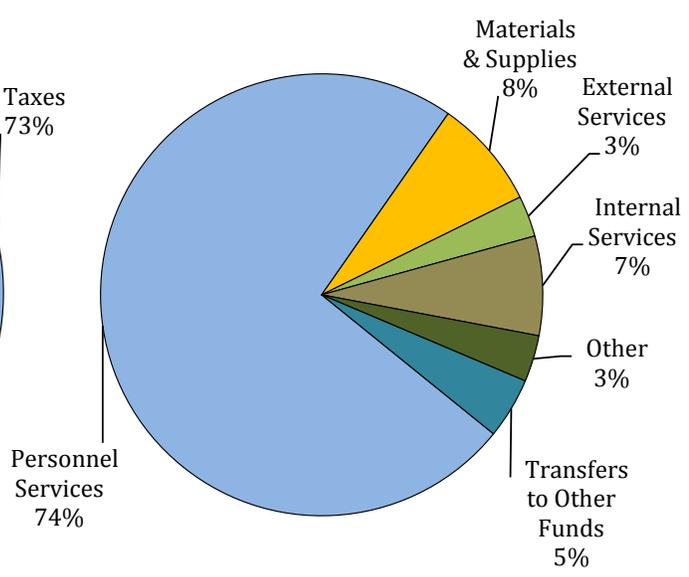
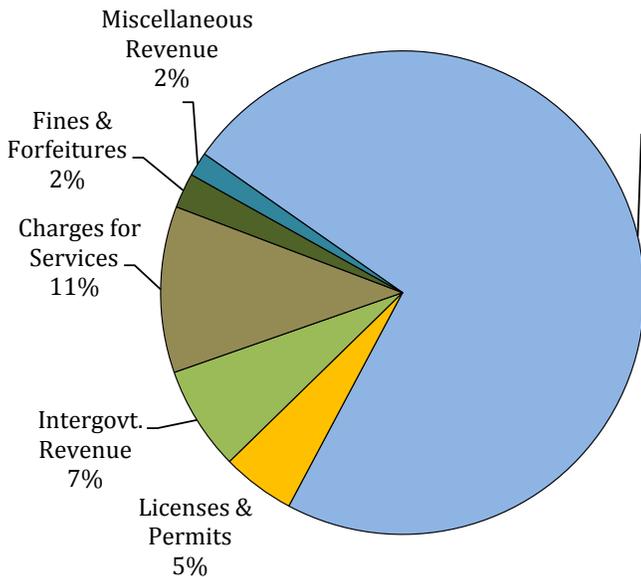
Budget Summary

Fund 1 - General

Summary	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved	% Increase/Decrease
Financing Sources:						
Taxes	\$ 36,967,268	\$ 37,853,272	\$ 39,759,330	\$ 39,296,744	\$ 42,454,840	8.0%
Licenses & Permits	3,308,441	3,283,590	3,032,875	3,062,115	2,848,000	-7.0%
Intergovernmental Revenue	3,512,339	3,611,757	3,629,940	3,912,747	4,044,395	3.4%
Charges for Services	6,001,693	5,890,947	6,886,737	6,462,799	6,465,501	0.0%
Fines & Forfeitures	1,625,175	1,696,813	1,777,237	1,353,629	1,359,000	0.4%
Miscellaneous Revenue	654,783	683,635	850,393	892,826	934,000	4.6%
Charges for Sales & Services	-	-	-	1,003	1,000	-0.3%
Transfers In From Water Fund	1,196,689	1,335,781	1,284,000	-	-	N/A
Transfers In From Internal Svc Funds	-	581,789	249,670	-	-	N/A
Transfers In From RDA	-	-	-	200,000	200,000	0.0%
Usage of Fund Balance	-	-	-	116,171	-	N/A
Total Financing Sources	53,266,388	54,937,584	57,470,182	55,298,034	58,306,736	5.4%
Financing Uses:						
Personnel Services	34,906,848	36,298,564	36,680,557	39,775,602	42,914,995	7.9%
Materials & Supplies	4,200,201	4,123,234	4,312,319	4,761,274	4,657,118	-2.2%
External Services	1,762,694	2,124,007	1,982,164	1,449,980	1,740,641	20.0%
Internal Services	3,440,067	3,054,019	3,093,521	3,537,959	4,221,445	19.3%
Equipment & Improvements	530,212	503,011	1,415,266	86,448	186,948	116.3%
Contingency	-	-	-	56,000	56,000	0.0%
Capitalized Internal Services	1,332,909	1,749,365	1,400,523	1,300,000	1,734,000	33.4%
Capital Outlays	16,554	185	155,118	10,000	-	-100.0%
Transfers to Other Funds	6,853,252	6,960,059	7,967,505	4,320,771	2,589,313	-40.1%
Transfers to Reserves	9,549	-	-	-	-	N/A
Increase in Fund Balance	214,102	125,140	463,209	-	206,276	N/A
Total Financing Uses	53,266,388	54,937,584	57,470,182	55,298,034	58,306,736	5.4%
Fund Balance - Beginning	5,911,530	6,125,632	6,250,772	6,713,981	6,597,810	
Fund Balance - Ending	\$ 6,125,632	\$ 6,250,772	\$ 6,713,981	\$ 6,597,810	\$ 6,804,086	

General Financing Sources FY 2020

General Financing Uses FY 2020



Budget Summary

Fund 1 - General

Financing Sources	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved	% Increase/ Decrease
Taxes & Special Assessments						
3111 General Property Taxes	\$ 8,510,819	\$ 8,740,862	\$ 9,490,932	\$ 8,793,706	\$ 11,489,840	30.7%
3112 General Sales & Use Taxes	19,891,096	20,642,039	21,909,964	22,406,443	22,898,000	2.2%
3113 Franchise Taxes	7,914,167	7,814,604	7,726,736	7,475,790	7,447,000	-0.4%
3115 Motor Vehicle Fee	651,186	655,767	631,698	620,805	620,000	-0.1%
Licenses & Permits						
3121 Business Licenses & Permits	1,046,218	1,060,518	1,056,109	1,052,556	1,050,000	-0.2%
3122 Building Permits	2,118,520	2,117,745	1,805,081	1,865,485	1,671,500	-10.4%
3123 Animal Licenses	25,186	27,325	25,899	23,857	26,500	11.1%
3124 Road Cut Permits	118,517	78,002	145,786	120,217	100,000	-16.8%
Intergovernmental Revenue						
3131 Federal Grants	13,125	16,500	16,500	12,375	12,375	0.0%
3132 State Grants						
State Road Funds Allotment	3,129,681	3,310,634	3,335,120	3,622,052	3,753,700	3.6%
State Liquor Funds Allotment	91,213	-	-	-	-	N/A
State Grants	-	4,100	-	-	-	N/A
3133 County Grants	8,320	10,523	8,320	8,320	8,320	0.0%
3134 Local Grants	270,000	270,000	270,000	270,000	270,000	0.0%
Charges for Services						
3141 Administrative Charges	2,924,933	2,974,404	2,972,165	3,065,305	3,020,203	-1.5%
3142 Public Safety Fees	2,380,591	2,364,293	2,819,543	2,650,207	2,696,384	1.7%
3143 Public Works Fees	5,180	1,110	13,795	3,800	3,000	-21.1%
3144 Parks & Cemetery Fees	140,254	133,830	463,488	210,694	205,000	-2.7%
3145 Community Development Fees	181,621	160,428	315,919	174,622	173,200	-0.8%
3146 Watershed Protection Fees	-	-	-	44,095	52,100	18.2%
3149 Other Services & Fees	369,114	256,882	301,827	314,076	315,614	0.5%
Fines & Forfeitures						
3151 Court Fines	1,523,493	1,583,215	1,635,514	1,252,769	1,251,000	-0.1%
3152 Animal Fines	16,648	19,060	19,014	19,852	18,000	-9.3%
3153 Court Surcharge	68,808	75,285	94,271	67,449	65,000	-3.6%
3154 Civil Fines	-	-	-	-	10,000	N/A
3155 Traffic School	16,226	19,253	28,438	13,559	15,000	10.6%
Miscellaneous Revenue						
3161 Interest Income	95,343	134,511	212,427	302,881	315,000	4.0%
3162 Cell Tower Leases	451,397	467,098	537,244	540,450	556,000	2.9%
3166 Events - Vendor Fees	-	-	-	11,444	9,500	-17.0%
3168 Donations - Corporate	-	-	-	1,000	1,000	0.0%
3169 Sundry	108,043	82,026	100,722	37,051	52,500	41.7%
Charges for Sales & Services						
3182 Food & Beverage Sales	-	-	-	1,003	1,000	-0.3%
Transfers In From Other Funds	1,196,689	1,917,570	1,533,670	200,000	200,000	0.0%
Usage of Fund Balance	-	-	-	116,171	-	-100.0%
Total Financing Sources	53,266,388	54,937,584	57,470,182	55,298,034	58,306,736	5.4%

Budget Summary

Fund 1 - General

Financing Uses	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved	% Increase/Decrease
Personnel Services						
4111 Regular Pay	\$ 23,936,429	\$ 24,860,195	\$ 25,003,622	\$ 26,887,701	\$ 28,853,739	7.3%
4112 Benefits						
Variable Benefits	5,925,723	6,103,561	6,111,209	6,660,397	7,410,714	11.3%
Fixed Benefits	4,699,242	4,984,975	5,218,617	5,880,175	6,307,180	7.3%
Retiree Health Benefits	166,303	169,419	163,717	161,892	30,606	-81.1%
PTO Disbursement	-	-	-	-	128,003	N/A
4113 Allowances	179,151	180,414	183,392	185,437	184,753	-0.4%
Materials and Supplies						
4121 Books, Subs. & Memberships	142,500	142,412	146,434	134,240	133,240	-0.7%
4122 Public Notices	16,715	10,502	6,138	18,201	18,201	0.0%
4123 Travel, Training & Meetings	242,818	213,656	224,722	249,582	287,617	15.2%
4124 Departmental Supplies	1,121,604	1,186,007	1,219,303	1,432,815	1,299,475	-9.3%
4125 Operations & Maintenance	1,687,363	1,753,351	1,726,146	1,871,408	1,871,408	0.0%
4126 Telephone	295,947	313,077	362,169	396,379	356,528	-10.1%
4127 Public Safety Supplies	186,782	190,763	158,231	197,549	216,549	9.6%
4128 Infrastructure Supplies	506,472	313,466	469,176	461,100	474,100	2.8%
External Services						
4131 Data Processing Services	-	-	-	5,168	5,168	0.0%
4133 Legal Services	102,900	95,459	99,710	120,500	120,500	0.0%
4134 Financial Services	61,286	74,176	81,155	64,000	69,000	7.8%
4137 Other Professional & Technical	1,313,359	1,770,328	1,493,504	1,090,885	1,166,685	6.9%
4138 Other Services	235,721	127,506	251,660	114,427	324,288	183.4%
4139 Other Fees & Expenses	49,428	56,538	56,135	55,000	55,000	0.0%
Internal Services						
4141 Internal Service Charges						
Fleet O&M	2,178,529	1,808,832	1,797,998	1,803,578	1,991,574	10.4%
IT Charges	1,063,574	1,005,836	994,929	1,446,562	1,868,458	29.2%
Risk Charges	197,964	239,351	278,684	287,819	361,413	25.6%
4146 Fleet Repair	-	-	21,910	-	-	N/A
Equipment & Improvements						
4173 Building Improvements	22,276	28,525	20,145	10,740	17,740	65.2%
4174 Equipment	507,936	472,094	1,392,771	66,708	139,208	108.7%
4175 Software Licenses	-	2,392	2,350	9,000	30,000	233.3%
Contingency						
4199 Contingency	-	-	-	56,000	56,000	0.0%
Capitalized Internal Services						
4341 Fleet Purchases	1,332,909	1,749,365	1,400,523	1,300,000	1,734,000	33.4%
Capital Outlays						
4374 Capital Equipment	16,554	185	155,118	10,000	-	-100.0%
Transfers to Other Funds						
441211 RDA Civic Ctr South	20,708	22,803	42,500	4,332	-	-100.0%
44124 Recreation Fund	341,181	329,523	348,930	379,128	407,704	7.5%
44125 Community Events Fund	399,301	420,312	364,389	-	-	N/A
44126 Community Arts Fund	406,370	477,011	488,982	265,990	368,619	38.6%
4413113 Justice Court Building Bonds	221,491	187,902	245,952	241,000	241,000	0.0%
4413117 2008 Soccer Stadium Bonds	250,570	217,919	256,315	207,525	271,317	30.7%
4413118 Mt. Jordan Theater Bonds	181,667	181,142	181,680	181,856	181,865	0.0%
44141 Capital Proj. - Gen. Rev. Fund	3,799,084	2,600,597	3,317,853	159,400	262,308	64.6%
44146 Capital Proj. - State Rd. Funds	1,232,880	2,522,850	2,501,340	2,716,540	700,000	-74.2%
441641 I.T. Fund	-	-	219,564	165,000	156,500	-5.2%
Transfers to Reserves	9,549	-	-	-	-	N/A
Increase in Fund Balance	214,102	125,140	463,209	-	206,276	N/A
Total Financing Uses	53,266,388	54,937,584	57,470,182	55,298,034	58,306,736	5.4%

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 2019-20 (FY 2020) 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 2020 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 2019-2020 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	Finalize revenue forecasts Finalize compensation plan Review and balance Mayor’s tentative budget
April	Prepare and publish Mayor’s tentative budget
April - May	Review and discuss Mayor’s tentative budget
April 16	Present Mayor’s tentative budget
May 14	Public budget hearing
May 14 - June 30	Adopt final budget/propose property tax increase
August 13	Truth in Taxation hearing
September 1	Deadline to adopt final budget with property tax increase

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.

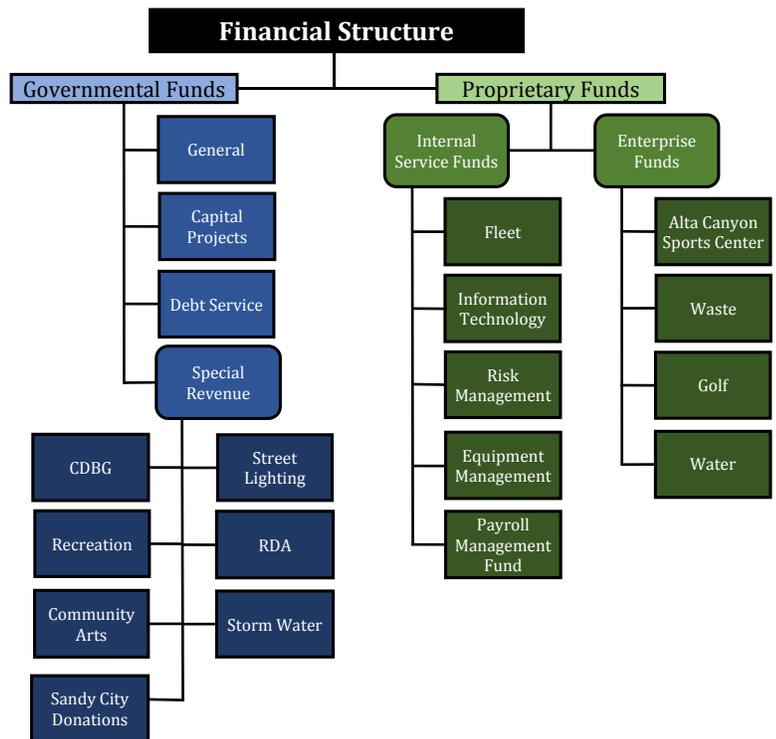
BUDGET AMENDMENTS AND MANAGEMENT

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:

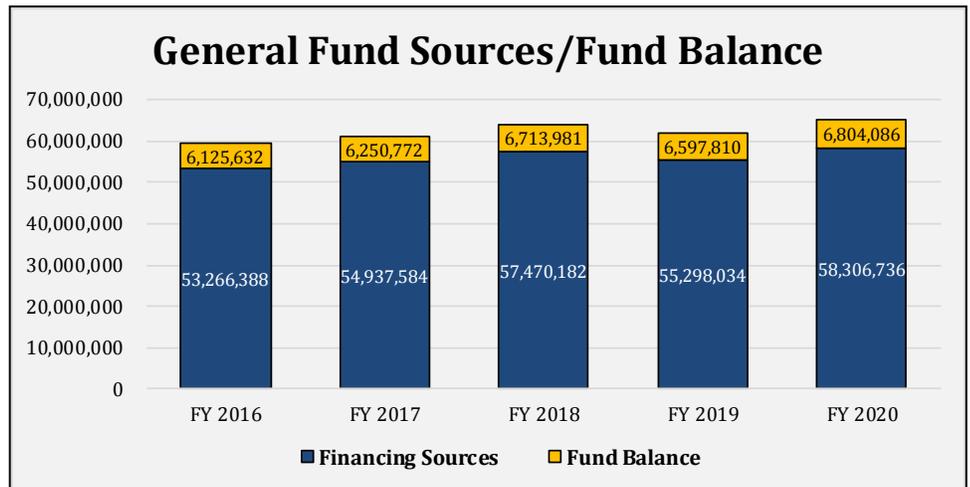
- 1) Internal Service Funds are established to account for goods or services that are provided by one department to another department on a cost reimbursement basis.
- 2) Enterprise Funds are used for goods or services provided to the public on a user charge basis, similar to the operations of a commercial 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 2020.

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. While fund balance in the general fund increases, the schedule on page 11 shows a decrease in fund balance of other funds. Fund balances decrease primarily due to the way we budget for capital projects and equipment expenditures. For example, the \$1,889,945 shown as beginning fund balance in the capital projects fund is surplus money transferred from the general fund at the end of each fiscal year and excess interest income in the capital projects fund. This money is intended to be the core funding for the capital projects program, which means that the goal is for the ending fund balance to be near zero.

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 2019. Estimated ending fund balance in the FY 2020 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 2020

	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	\$ 11,489,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 496,000	\$ -	\$ 379,000	\$ -	\$ -	\$ 12,364,840
Property Tax - Increment	-	-	-	-	-	4,222,880	-	-	-	-	-	-	4,222,880
Sales Tax	22,898,000	2,000,000	-	-	-	-	-	-	-	-	-	-	24,898,000
Franchise Tax	7,447,000	-	-	-	-	-	-	-	-	-	-	-	7,447,000
Motor Vehicle Fee	620,000	-	-	-	-	-	-	-	-	33,500	-	-	653,500
Other Taxes & Assessments	-	-	505,000	-	-	3,400,000	-	-	-	-	-	-	3,905,000
Licenses & Permits	2,848,000	-	-	-	-	-	-	-	-	-	-	-	2,848,000
Intergovernmental Revenue													
State Road Funds	3,753,700	-	-	-	-	-	-	-	-	-	-	-	3,753,700
Other Intergovernmental	290,695	1,000,000	533,965	-	-	-	563,110	-	-	-	-	-	2,387,770
Charges for Sales & Services	6,466,501	-	2,852,712	-	-	-	759,000	9,705,312	-	1,027,150	1,569,481	-	22,380,156
Fines & Forfeitures	1,359,000	-	-	-	-	-	-	-	-	-	-	-	1,359,000
Utility Charges & Services	-	-	-	4,077,608	1,052,738	-	-	-	5,762,422	-	-	22,445,374	33,338,142
Miscellaneous Revenue	934,000	533,674	29,742	36,000	6,500	218,000	2,606,566	426,751	13,000	27,867	200	225,000	5,057,300
Fees from Developers	-	1,340,000	45,000	210,000	-	-	-	-	-	-	-	290,000	1,885,000
Transfers In From Other Funds	200,000	962,308	5,971,890	-	-	-	776,323	156,500	-	-	150,000	-	8,217,021
Total Financing Sources	58,306,736	5,835,982	9,938,309	4,323,608	1,059,238	7,840,880	4,704,999	10,784,563	5,775,422	1,467,517	1,719,681	22,960,374	134,717,309
Financing Uses:													
Administration	1,904,953	91,674	-	-	-	1,114,556	2,077,980	-	-	-	-	-	5,189,163
City Council	913,252	-	-	-	-	-	-	-	-	-	-	-	913,252
Attorney	2,027,777	-	-	-	-	-	-	1,763,033	-	-	-	-	3,790,810
City Court	1,375,158	-	-	-	-	-	-	-	-	-	-	-	1,375,158
Administrative Services	4,474,143	250,000	-	-	-	-	-	2,946,184	-	-	-	-	7,670,327
Police & Animal Services	17,520,399	-	-	-	-	-	-	-	-	-	-	-	17,520,399
Fire	11,024,638	215,000	-	-	-	-	-	-	-	-	-	-	11,239,638
Public Works	6,101,666	4,873,278	-	-	-	-	-	5,153,052	5,694,728	-	-	-	21,822,724
Parks & Recreation	5,998,055	1,797,000	-	-	-	-	1,169,047	-	-	1,538,657	1,710,498	-	12,213,257
Community Development	3,110,816	-	-	-	-	-	383,110	-	-	-	-	-	3,493,926
Public Utilities	-	-	-	3,816,653	1,059,238	-	-	-	-	-	-	23,060,374	27,936,265
Economic Development	-	-	-	-	-	5,208,582	-	-	-	-	-	-	5,208,582
Non-Departmental	1,060,290	498,975	9,928,822	-	-	-	1,264,385	1,132,606	-	-	-	-	13,885,078
Transfers Out to Other Funds	2,589,313	-	-	506,955	-	5,120,753	-	-	-	-	-	-	8,217,021
Total Financing Uses	58,100,460	7,725,927	9,928,822	4,323,608	1,059,238	11,443,891	4,894,522	10,994,875	5,694,728	1,538,657	1,710,498	23,060,374	140,475,600
Excess (Deficiency) Sources over Uses	206,276	(1,889,945)	9,487	-	-	(3,603,011)	(189,523)	(210,312)	80,694	(71,140)	9,183	(100,000)	(5,758,291)
Fund Balance - Beginning	6,597,810	1,889,945	107,242	1,328,345	-	8,547,362	657,617	6,657,847	364,749	203,632	86,427	7,789,384	34,230,360
Fund Balance - Ending	\$ 6,804,086	\$ -	\$ 116,729	\$ 1,328,345	\$ -	\$ 4,944,351	\$ 468,094	\$ 6,447,535	\$ 445,443	\$ 132,492	\$ 95,610	\$ 7,689,384	\$ 28,472,069

* 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:

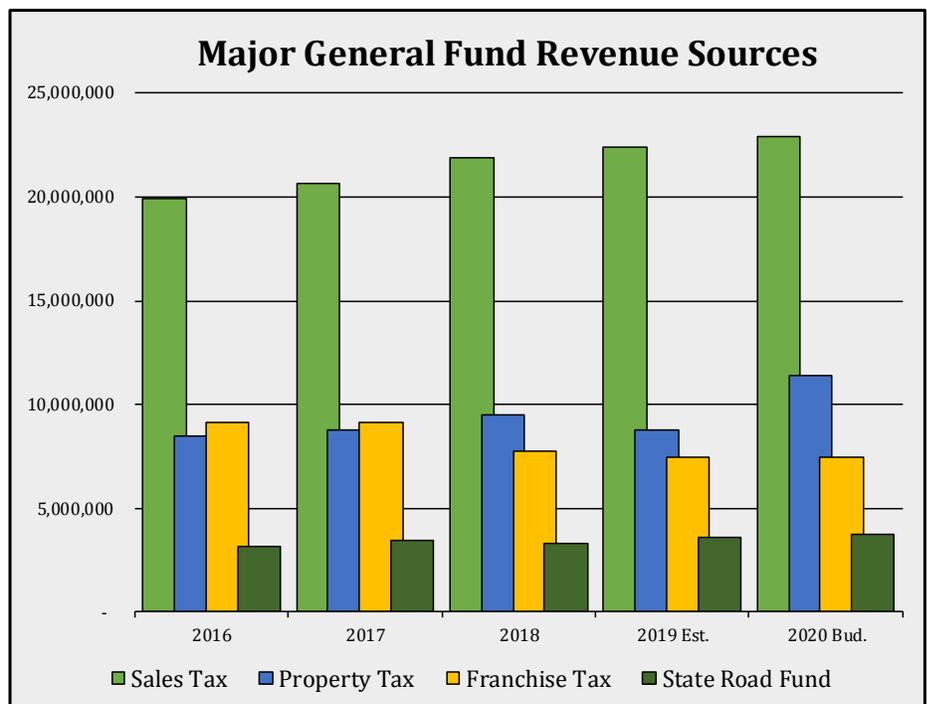
REVENUE POLICIES

- 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 78% 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 improving, thus sales tax is increasing as expected. Property tax and state road funds have remained relatively stable; while franchise taxes have seen a notable decrease in recent years. 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

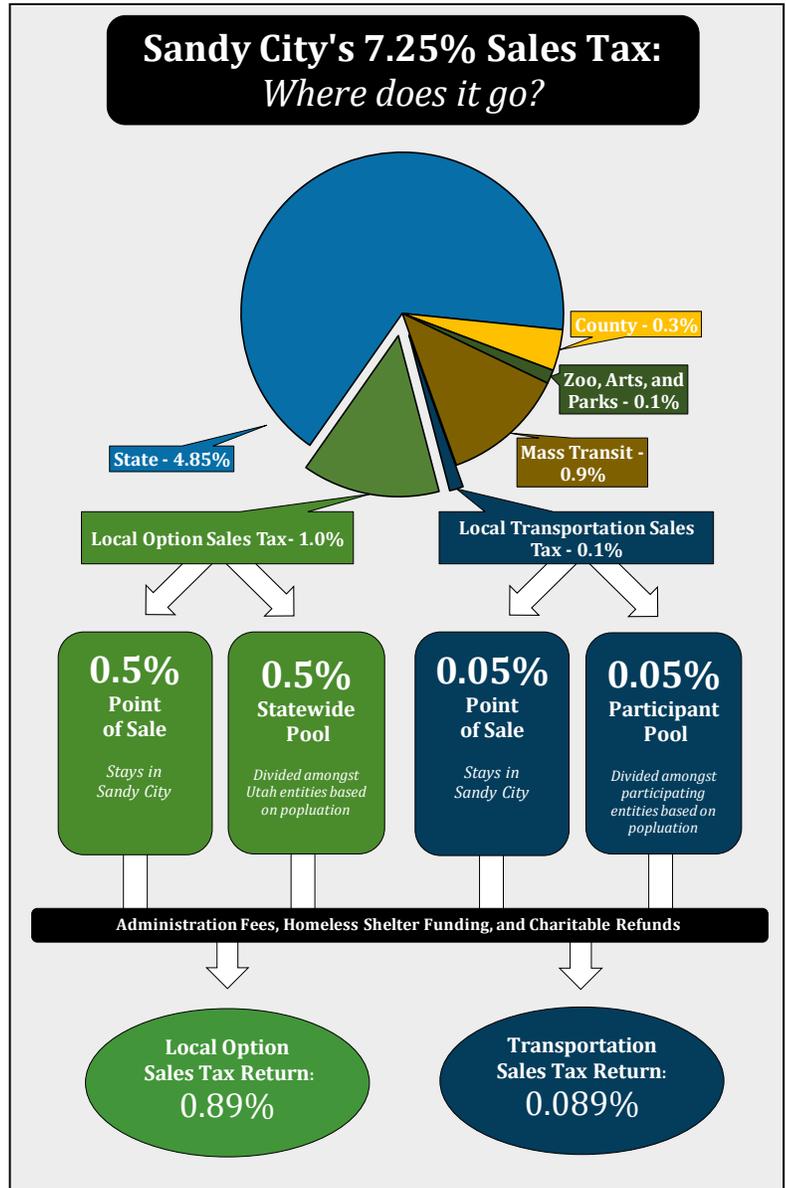
Sales tax is Sandy City’s largest revenue source contributing 39.3% of general fund revenue. State law authorizes cities to receive sales tax revenue based on the process described in the chart shown here. Sales tax revenue is forecasted by the finance department using a qualitative method which makes assumptions about each of the relevant factors in this distribution model. Trends in each of the relevant factors were analyzed as follows:

State Law – During the 2019 legislative session, the Utah State Legislature and Governor’s Office began discussions on a potential tax reform to the state sales tax and income tax. While no reform was passed during the session, discussions on reform are expected to continue. How this will affect the municipal local option sales tax has yet to be determined.

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. Statewide sales have improved recently with the FY 2020 forecast reflecting a growth estimate of 4.5%.

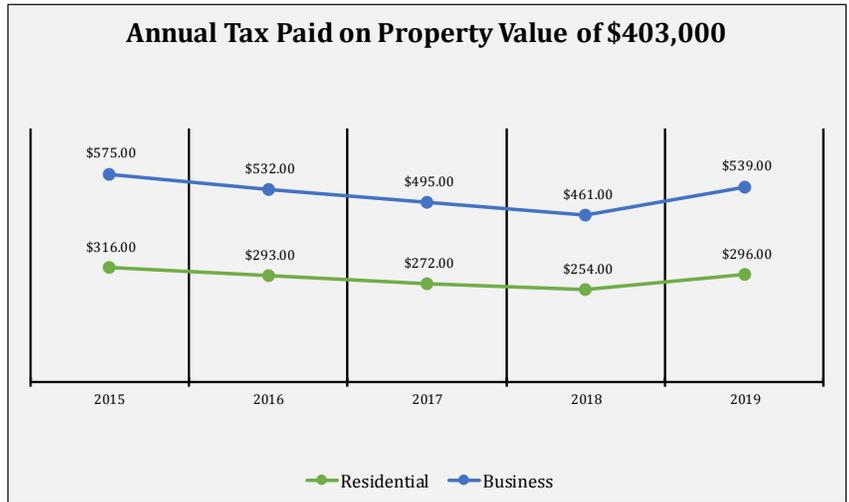
Sandy City Sales – With the other half of sales tax revenue deriving directly from sales made in Sandy, it is important to project separately the growth in retail sales made in Sandy. Sandy sales have lagged in recent years compared to statewide sales. This trend is anticipated to continue in FY 2020 as the forecast for Sandy local sales is expected to grow at approximately 2.0%. However, with the efforts and initial success of the Cairns Master Plan, we are optimistic that the gap between local and statewide sales will be narrowed in the coming years.



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. Starting July 1, 2019, Sandy City will begin 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 plans to utilize the funds for capital projects on class B & C roads in addition to other traffic and pedestrian safety projects. As a result of the new revenue, the City has budgeted \$2.0 million of its state road fund revenues for permissible operational uses in Public Works Administration, Engineering, and Transportation (UCA 72-6-109).

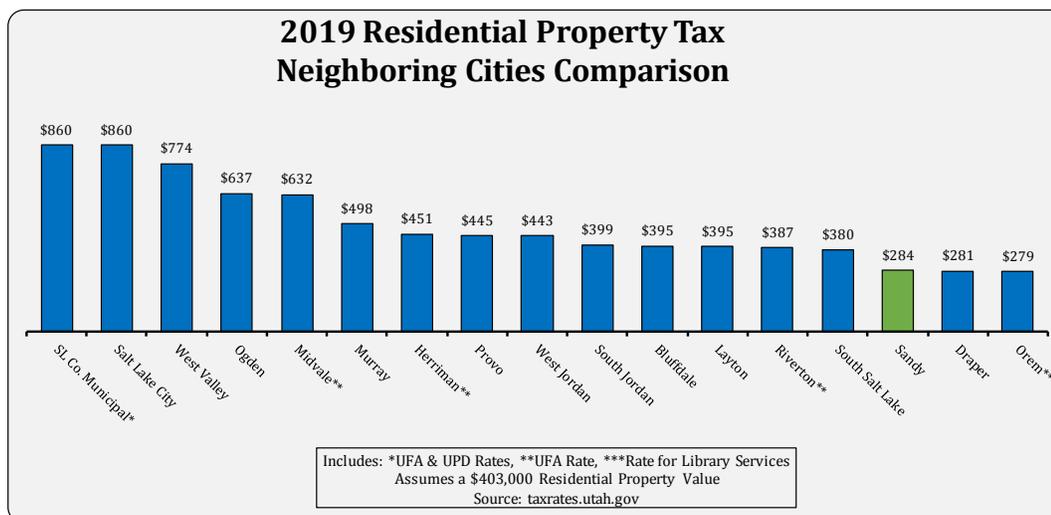
PROPERTY TAX

Property tax is Sandy City’s second largest source of tax revenue accounting for 19.7% 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 the value, while business and state assessed properties are taxed at 100% of the value.



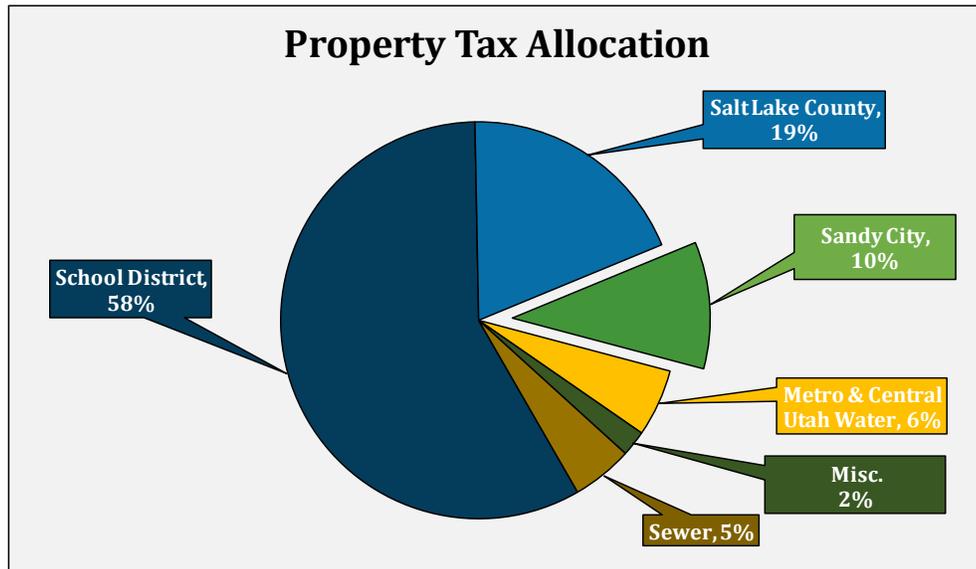
Truth in Taxation – In order to understand property tax in Utah it is necessary to understand a section of Utah law known as “Truth in Taxation.” The county is responsible for administering property taxes and each June it submits to the cities a certified tax rate that would generate the same amount 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.

On August 13, 2019, the City held a Truth in Taxation hearing and passed a 22% increase on its general operations tax rate. The increase raised an additional \$2.1 million for key services in the City, including five new police officers, seven new firefighters, a new streets worker and snowplow, as well as a competitive benefit package designed to help Sandy retain and attract talent for public safety positions.



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 previous page. The chart below shows a typical percentage collected by Sandy City.



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 12.8% 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 2020 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.

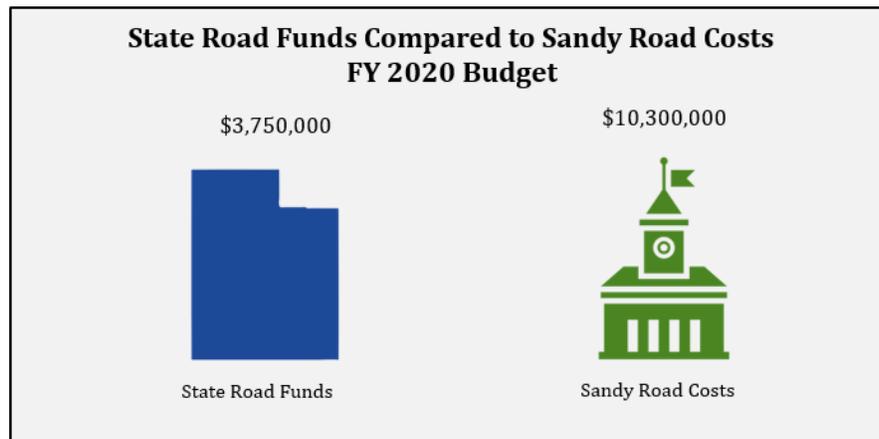
STATE ROAD FUNDS

State Road Funds generate 6.4% 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.

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 – Effective January 1, 2019, 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 around one-third 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 2020 budget includes over \$9.9 million of general debt service payments. As of June 30, 2020, the outstanding general debt will be about \$72.7 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 2020			Outstanding (6/30/20)
					Principal	Interest	Total	
3106	Innkeeper Bond	County Grant, Innkeeper Fees	Refunding 2012 & 2013	FY 2020	746,434	29,858	776,292	-
3109	Parks Bond	RDA - Civic Center South	Refunding 2012 & 2013	FY 2020	794,566	31,782	826,348	-
3119	Monroe St. Property	RDA - Civic Center North	2013B	FY 2021	852,000	40,294	892,294	878,000
5600	Golf Course	Golf, RDA - Civic Center South	Refunding 2010	FY 2023	300,000	47,100	347,100	990,000
3113	Court Building Bonds	Impact Fees, General Fund	Refunding 2012	FY 2024	234,000	42,510	276,510	1,105,000
3118	Mt Jordan Theater	General Fund	2013C	FY 2024	154,000	27,571	181,571	669,000
3115	2007 Soccer Stadium Bonds	Transient Room Tax	2013 TRT Exchange	FY 2028	1,955,000	763,226	2,718,226	21,145,000
3117	2008 Soccer Stadium Bonds	Innkeeper Fees, CDA, General Fund	Refunding 2013C	FY 2029	576,000	224,249	800,249	6,118,000
3111	Storm Water	Storm Water Fund	Refunding 2009 & 2010	FY 2030	340,000	242,420	582,420	4,105,000
5100	Water Revenue Bonds	Water Fund	Refunding 2012 & 2017	FY 2033	1,617,280	750,478	2,367,758	20,215,070
3120	Hale Centre Theatre Bonds	Hale Centre Theatre Lease	2015	FY 2042	980,000	1,872,713	2,852,713	38,720,000
Total					\$ 8,549,280	\$ 4,072,200	\$ 12,621,480	\$ 93,945,070

COMPUTATION OF LEGAL DEBT MARGIN - JUNE 30, 2018

Assessed Valuation:

Primary Residential	\$ 5,377,295,545
All Other	2,386,835,090
Total Assessed Valuation	<u>\$ 7,764,130,635</u>
Reasonable Fair Cash Value	<u>\$ 12,784,678,806</u>

	GENERAL - 4%	WATER AND SEWER - 4%	TOTAL - 8%
Debt Limit -			
8% of Reasonable Fair Cash Value (1)	\$ 511,387,152	\$ 511,387,153	\$ 1,022,774,305
Less Outstanding General Obligation Bonds	-	-	-
Debt Margin	<u>\$ 511,387,152</u>	<u>\$ 511,387,153</u>	<u>\$ 1,022,774,305</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 2020 budget includes approximately \$16.4 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.

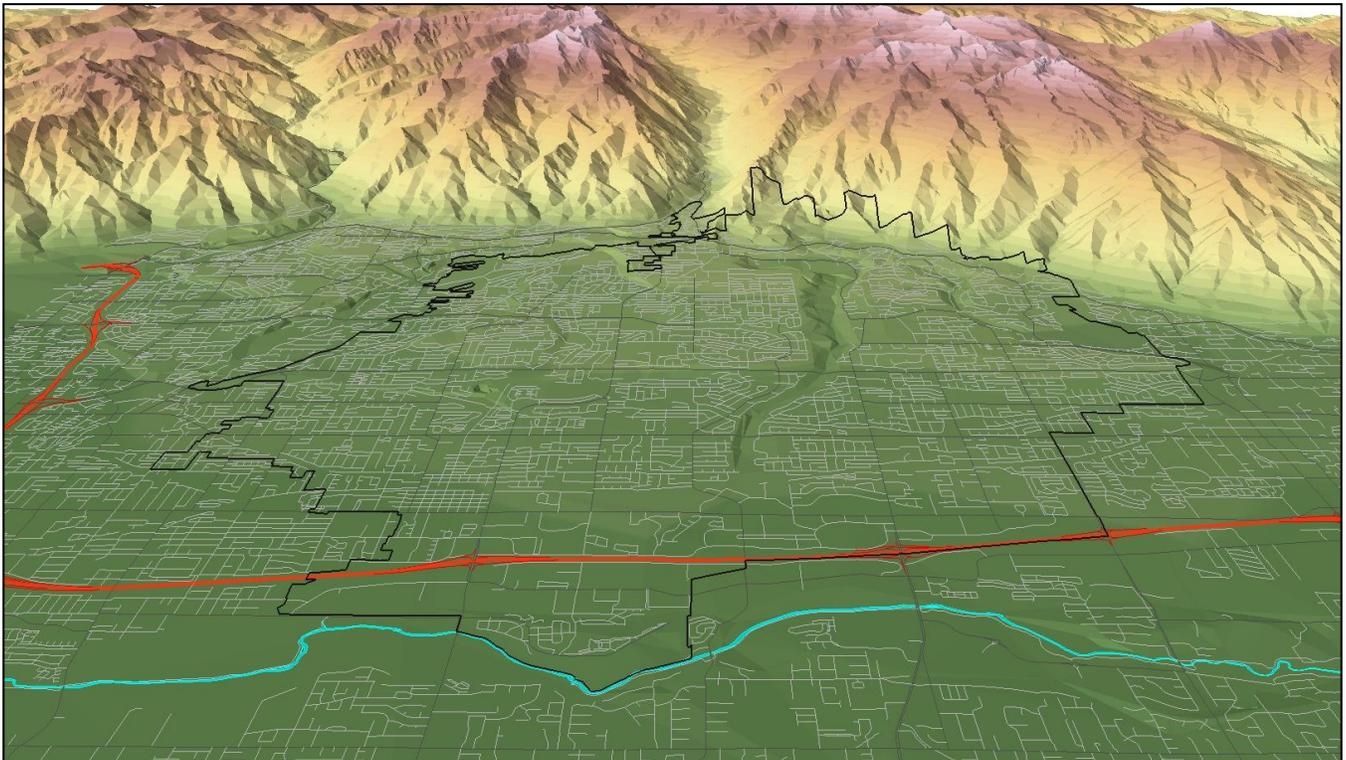
COMMUNITY PROFILE

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 98,849 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 33.8 years in 2018. 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.

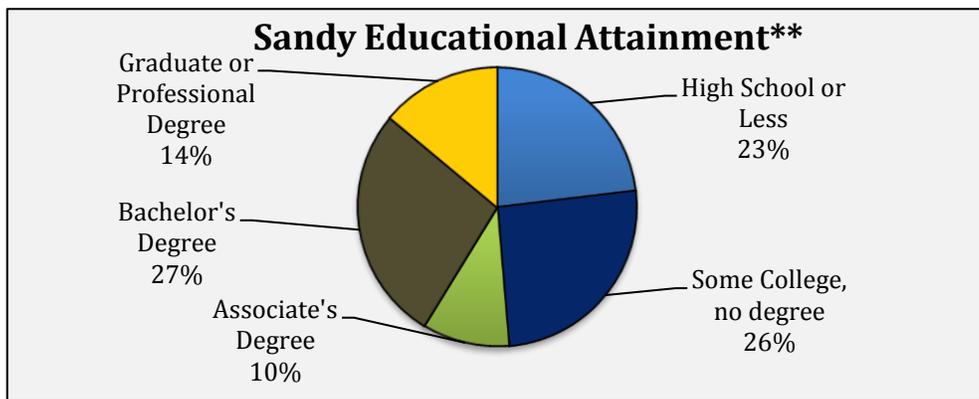
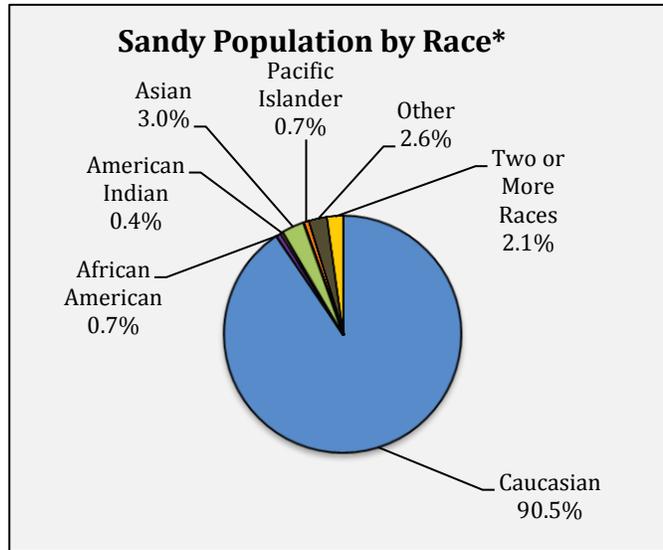
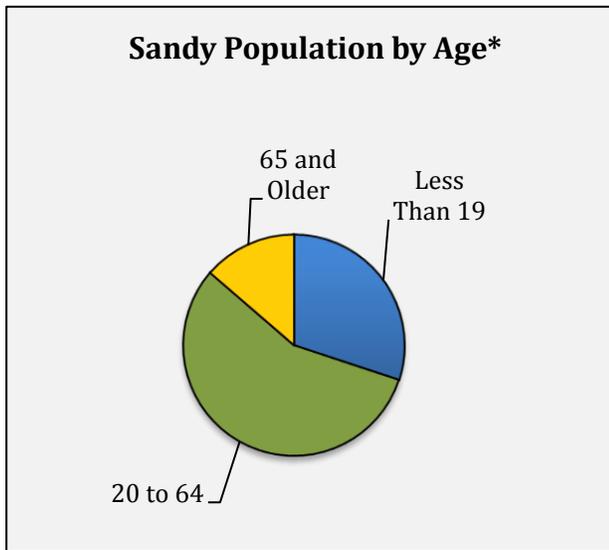


Sandy City border (view facing east; I-15 shown in red)

COMMUNITY PROFILE (cont.)

Date of Incorporation	1893
Form of Government	Council - Mayor
Median Household Income	\$ 87,012
Unemployment Rate	3.1%
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
2019 Est.	98,949	33.8	24.13



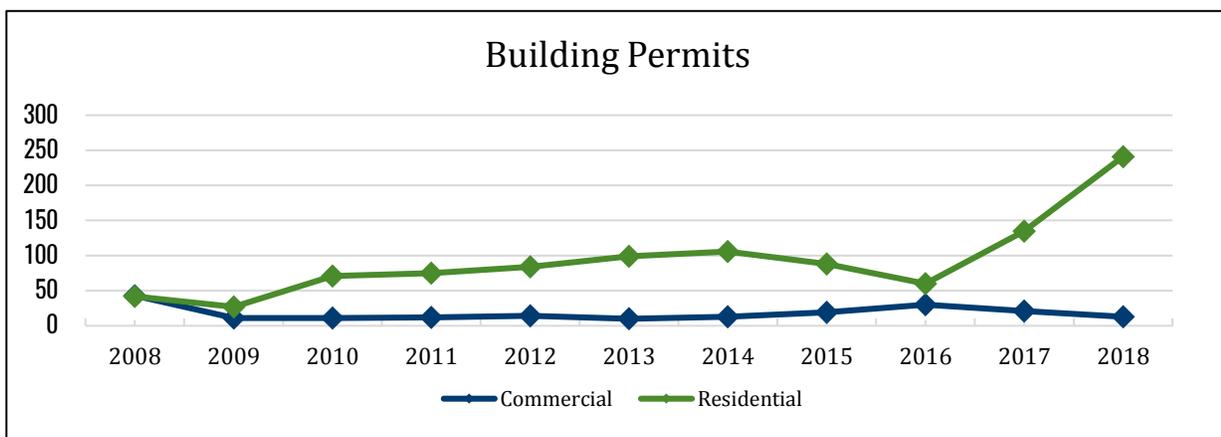
*Source: Census Bureau

**Source: American Communities Survey

COMMUNITY PROFILE (cont.)

Top Ten Sales Taxpayers	Major Employers
Costco	Becton Dickinson
Home Depot	In Contact Inc
Larry H Miller Chrysler Jeep	E*Trade Financial Corporation
Mark Miller Subaru	General Dynamics Information
Oracle	Sandy City Corporation
Scheels	Teleperformance USA
Stockton 12 Honda	Conduent Commercial Solutions
Super Target	Aetna Life Insurance
Utah Power & Light	Workers Compensation Fund
WalMart Supercenter	Black Turtle Services LLC

Top Ten Property Taxpayers*			
Taxpayer	Type of Business	2018 Assessed Property Valuation	% of Total Assessed Valuation
BRE/ESA P Portfolio LLC	Hospitality	\$ 238,736,300	3.07%
South Towne Mall Owner	Commercial & Office Development	\$ 130,806,200	1.68%
One Sandy Office Investors	Commercial & Office Development	\$ 129,288,113	1.67%
Lawrence & Karen Miller	Auto Mall/Business Complex	\$ 115,322,705	1.49%
Workers Compensation Fund	Insurance	\$ 93,232,400	1.20%
IHC Hospitals Inc.	Healthcare	\$ 73,177,851	0.94%
Utah Soccer LLC	Sports	\$ 64,988,400	0.84%
The Boyer Company	Commercial & Office Development	\$ 64,871,000	0.84%
Cobblegate Communities	Residential Development	\$ 64,714,905	0.83%
One Fourteen	Commercial & Office Development	\$ 60,999,440	0.79%
Total		\$ 1,036,137,314	13.35%



*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.

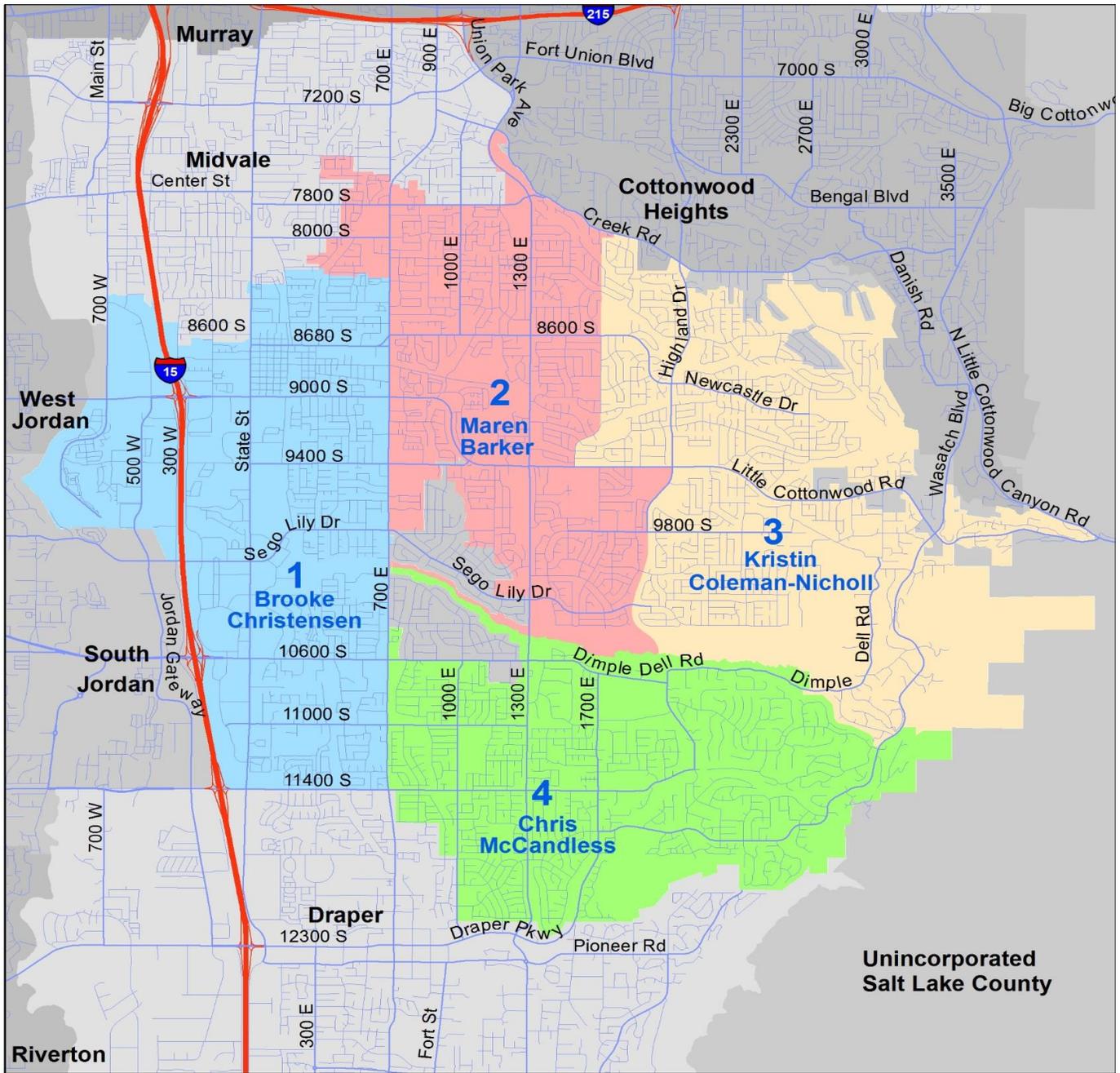
The City Council staffing function is performed by its council office, which consists of an Executive Director, an Office Manager, and a Management Analyst.

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



2019 City Council Members

- Brooke Christensen - District 1
- Maren Barker - District 2
- Kristin Coleman-Nicholl - District 3
- Chris McCandless - District 4
- Linda Martinez-Saville - Council at Large
- Steve Fairbanks - Council at Large
- Zach Robinson - Council at Large



Produced by Sandy City GIS
April 1, 2019

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

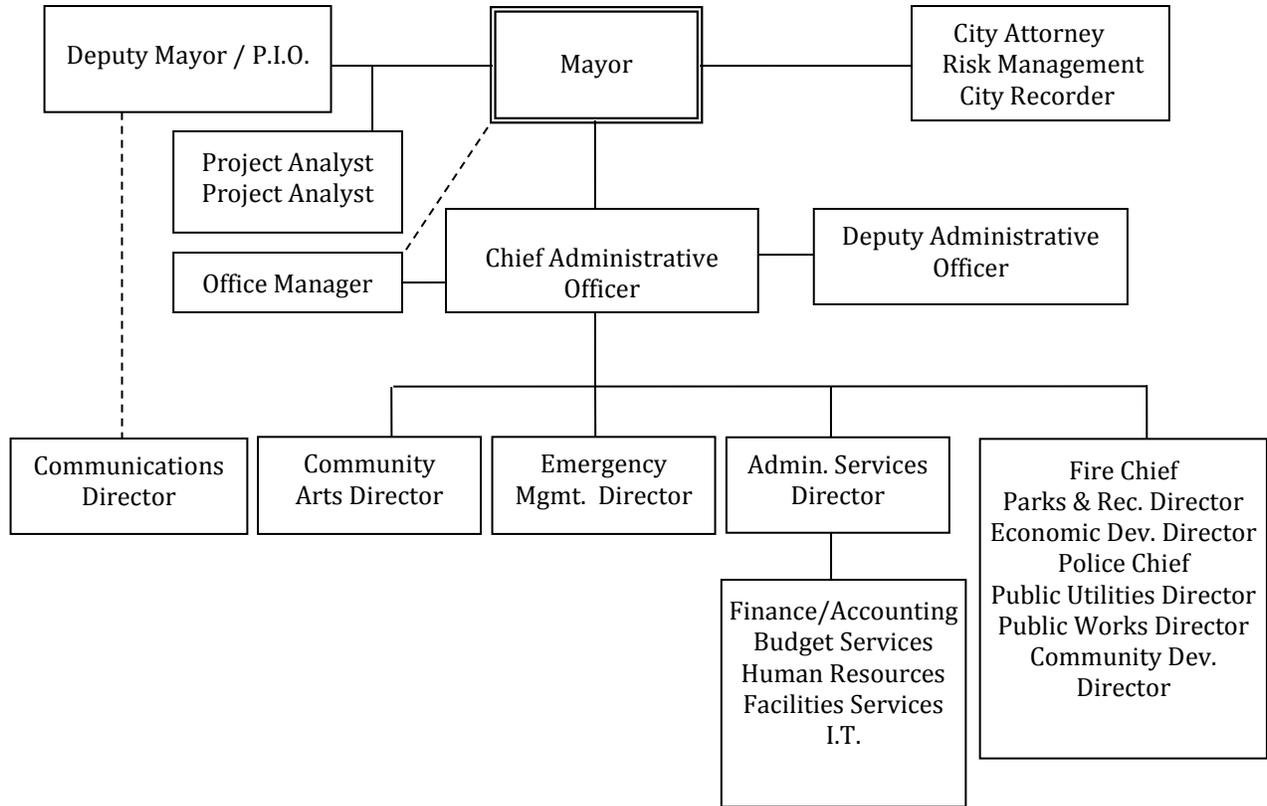
Department 1300	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 103,862	\$ 76,827	\$ 81,238	\$ 6,439	\$ 220,003
Administrative Charges					
314121 Redevelopment Agency	45,886	48,944	42,539	97,096	25,357
314126 Community Arts	-	-	-	-	338
314127 Street Lighting	6,636	16,268	36,064	48,548	-
314128 Storm Water	10,970	14,610	14,426	19,419	3,969
314151 Water	53,088	65,072	57,703	77,677	15,875
314152 Waste Collection	6,636	8,134	7,213	9,710	28,827
314161 Fleet Operations	6,636	8,044	7,213	9,710	-
314164 Information Technology	6,636	8,114	7,213	9,710	3,797
314165 Risk Management	5,894	7,240	7,213	9,710	-
Total Financing Sources	\$ 246,244	\$ 253,253	\$ 260,822	\$ 288,019	\$ 298,166
Financing Uses:					
411111 Regular Pay	\$ 157,129	\$ 165,656	\$ 168,678	\$ 178,852	\$ 183,900
411211 Variable Benefits	21,022	22,580	24,669	30,345	31,986
411213 Fixed Benefits	46,288	44,254	43,031	53,156	54,765
411214 Retiree Health Benefit	21,805	20,731	24,444	25,666	27,515
411320 Mileage Reimbursement	-	32	-	-	-
Total Financing Uses	\$ 246,244	\$ 253,253	\$ 260,822	\$ 288,019	\$ 298,166

Council Executive Staff

Department 1310	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 351,596	\$ 349,521	\$ 438,296	\$ 531,758	\$ 586,265
Administrative Charges					
314121 Redevelopment Agency	11,161	10,946	10,943	-	-
314127 Street Lighting	2,894	-	-	-	-
314128 Storm Water	1,380	-	-	-	-
314151 Water	6,493	5,486	5,596	5,830	-
314161 Fleet Operations	1,669	-	-	-	-
314164 Information Technology	18,051	19,398	19,622	22,727	28,821
Total Financing Sources	\$ 393,244	\$ 385,351	\$ 474,457	\$ 560,315	\$ 615,086
Financing Uses:					
411111 Regular Pay	\$ 209,360	\$ 220,552	\$ 252,755	\$ 261,143	\$ 281,547
411113 Vacation Accrual	817	383	-	-	-
411131 Overtime/Gap	4,049	4,659	-	-	-
411211 Variable Benefits	45,974	46,820	54,795	58,315	62,967
411213 Fixed Benefits	36,914	36,791	39,758	42,721	44,936
411310 Vehicle Allowance	5,962	5,939	5,916	5,916	5,916
411350 Phone Allowance	484	482	480	480	480
412100 Books, Subs. & Memberships	203	80	395	400	400
412310 Travel	1,469	1,253	1,365	3,000	3,000
412320 Meetings	19,731	19,508	25,802	29,000	29,000
412350 Training	2,559	70	2,052	1,000	1,000
412411 Office Supplies	696	1,962	1,482	1,500	1,500
412414 Computer Supplies	-	-	28	-	-
412491 Miscellaneous Supplies	5,433	9,436	10,195	4,119	4,119
412611 Telephone	2,550	2,634	2,990	4,550	4,153
413410 Audit Services	16,008	16,519	17,475	16,750	16,750
413790 Professional Services	13,904	-	-	50,000	50,000
414164 IT Charges	10,874	10,174	14,047	25,421	53,318
417400 Equipment	16,257	8,089	44,922	-	-
419900 Contingency	-	-	-	56,000	56,000
Total Financing Uses	\$ 393,244	\$ 385,351	\$ 474,457	\$ 560,315	\$ 615,086

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 technology and data analytics to ensure data-driven processes when making decisions

Prior Year Accomplishments

- **CityServe App:** CityServe app launched, which allows residents to connect with the City quickly and streamlines our work order process to allow our staff to respond more quickly to resident needs.
- **Cityworks:** Implemented a citywide work management software to present data visually and monitor analytics to assist in asset management for infrastructure replacement and repairs.
- **Online Budgeting Tool:** Online budgeting tool, Balancing Act, implemented to allow residents to engage in the budget process by making it more accessible and transparent.
- **Citizen Centric:** Citizen questionnaires via Citizen Connect were established to set baselines and track across all citizen demographics. City leadership has engaged the public through more town hall meetings, meet-and-greets with residents, and enhanced communication with citizens through print, web and social media.
- **Updated and Enhanced Technology:** Promotion and utilization of citizen centric software platforms that allow for real time electronic communications. Digitized and posted documents that were previously in paper format for easier accessibility to city documents.
- **Live-Streaming Public Meetings:** Encouraged participation in public meetings by allowing residents to watch from the comfort of their own homes.
- **Fact Briefs:** Creating fact briefs to help educate and inform our residents about key issues from each department.
- **Citizen Focus Groups:** Established Citizen Focus Groups to receive input and guidance on key issues facing Sandy City.
- **Environmental Sustainability:** Through partnerships with Rocky Mountain Power, UCAIR, and the Utah Department of Environmental Quality the Administration is installing 13 EV charging stations throughout the City (including 3 DC-Fast Charging Stations at City Hall).

Mayor

Department 1100	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 201,935	\$ 248,092	\$ 188,213	\$ 297,200	\$ 571,011
Administrative Charges					
314121 Redevelopment Agency	215,832	250,964	244,904	120,324	58,362
314124 Recreation	-	-	-	-	3,750
314126 Community Arts	795	864	1,024	599	1,361
314128 Storm Water	4,971	6,232	6,988	5,209	-
314151 Water	93,947	26,342	26,328	21,357	55,386
314152 Waste Collection	11,573	6,940	6,988	5,209	-
314164 Information Technology	8,793	10,031	10,076	7,944	4,855
314165 Risk Management	15,621	17,901	20,151	15,888	10,923
Total Financing Sources	\$ 553,467	\$ 567,366	\$ 504,672	\$ 473,730	\$ 705,648
Financing Uses:					
411111 Regular Pay	\$ 373,491	\$ 362,851	\$ 313,851	\$ 302,417	\$ 430,814
411113 Vacation Accrual	8,089	23,062	-	-	-
411121 Seasonal/PTNB Pay	80	449	1,760	2,040	2,081
411211 Variable Benefits	76,622	71,825	68,522	66,476	96,308
411213 Fixed Benefits	32,664	47,717	45,325	39,704	62,826
411214 Retiree Health Benefit	4,816	6,133	12,109	2,883	3,091
411310 Vehicle Allowance	11,959	9,147	11,865	11,832	11,832
411320 Mileage Reimbursement	90	149	75	300	300
411350 Phone Allowance	1,874	1,438	1,458	1,860	1,860
412100 Books, Subs. & Memberships	3,717	3,181	7,439	3,390	3,390
412310 Travel	3,552	5,844	2,859	8,000	8,000
412320 Meetings	7,255	10,529	2,621	9,000	9,000
412350 Training	-	-	390	-	-
412411 Office Supplies	1,625	3,350	2,666	1,800	1,800
412441 Computer Supplies	-	233	840	248	248
412470 Special Programs					
91106 Sustainability Grant for Citizens	-	-	-	-	25,000
412491 Miscellaneous Supplies	1,514	1,332	1,084	1,500	1,500
412511 Equipment O & M	550	318	1,401	-	-
412611 Telephone	2,736	2,766	3,140	2,654	2,423
414164 IT Charges	20,911	18,072	21,267	19,626	45,175
417400 Equipment	1,922	(1,030)	6,000	-	-
Total Financing Uses	\$ 553,467	\$ 567,366	\$ 504,672	\$ 473,730	\$ 705,648

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

Chief Administrative Officer

Department 1200	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 430,574	\$ 418,889	\$ 467,850	\$ 452,329	\$ 367,075
Administrative Charges					
314121 Redevelopment Agency	70,422	80,755	84,223	12,771	17,278
314124 Recreation	1,362	1,575	1,629	2,136	999
314126 Community Arts	2,037	2,312	2,877	4,221	5,407
314127 Street Lighting	-	-	-	7,275	7,430
314128 Storm Water	7,619	9,767	11,359	20,046	20,835
314151 Water	49,103	51,752	53,962	51,159	38,023
314152 Waste Collection	10,255	13,123	13,651	14,550	-
314154 Alta Canyon Sports Center	3,682	4,598	4,046	5,150	2,654
314156 Golf	2,029	2,300	2,516	3,179	1,704
314161 Fleet Operations	5,128	5,938	6,236	7,275	-
314164 Information Technology	8,112	9,531	11,156	15,112	21,955
314165 Risk Management	38,413	45,636	53,826	76,374	72,829
Total Financing Sources	\$ 628,736	\$ 646,176	\$ 713,331	\$ 671,577	\$ 556,189
Financing Uses:					
411111 Regular Pay	\$ 427,778	\$ 438,102	\$ 463,604	\$ 444,304	\$ 345,189
411121 Seasonal Pay	3,832	6,040	3,571	5,754	5,869
411211 Variable Benefits	88,982	99,335	101,909	98,059	77,218
411213 Fixed Benefits	42,739	40,879	56,855	48,303	43,156
411214 Retiree Health Benefit	7,556	10,739	9,274	4,233	-
411310 Vehicle Allowance	14,904	14,847	14,806	14,790	17,748
411320 Mileage Reimbursement	129	397	75	300	300
411350 Phone Allowance	1,451	1,445	1,330	1,440	1,680
412100 Books, Subs. & Memberships	3,244	2,539	2,655	2,500	2,500
412210 Public Notices	151	-	-	-	-
412310 Travel	8,036	3,202	5,278	8,000	8,000
412320 Meetings	2,676	1,723	1,346	3,000	3,000
412350 Training	30	246	165	-	-
412411 Office Supplies	1,561	1,859	2,336	1,600	1,600
412441 Computer Supplies	-	233	2,263	200	200
412491 Miscellaneous Supplies	1,113	1,341	514	1,641	1,641
412511 Equipment O & M	455	-	-	150	150
412611 Telephone	2,229	2,766	4,335	3,034	2,077
413723 UCAN Charges	808	833	-	-	-
414161 Fleet O & M	1,541	1,767	967	1,957	3,496
414164 IT Charges	19,521	17,883	40,347	32,312	42,365
417400 Equipment	-	-	1,701	-	-
Total Financing Uses	\$ 628,736	\$ 646,176	\$ 713,331	\$ 671,577	\$ 556,189

Communications

Department 1230	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 438,751	\$ 468,591	\$ 384,431	\$ 385,988	\$ 424,993
Administrative Charges					
314121 Redevelopment Agency	-	-	-	-	5,855
314124 Recreation	-	-	-	878	677
314126 Community Arts	2,330	2,053	2,502	5,243	5,920
314128 Storm Water	4,007	4,015	3,769	3,203	-
314151 Water Fund	-	-	-	-	9,165
314152 Waste Collections	-	-	-	11,224	12,071
314154 Alta Canyon Sports Center	4,102	4,665	5,453	4,277	2,768
314156 Golf Fund	1,067	945	835	745	1,431
314164 Information Technology	-	-	7,538	6,407	6,137
314165 Risk Management	-	-	3,769	3,203	3,207
Total Financing Sources	\$ 450,257	\$ 480,269	\$ 408,297	\$ 421,168	\$ 472,224
Financing Uses:					
411111 Regular Pay	\$ 224,602	\$ 254,233	\$ 184,201	\$ 189,701	\$ 223,268
411113 Vacation Accrual	4,538	4,718	-	-	-
411211 Variable Benefits	48,446	52,196	39,379	42,948	50,615
411213 Fixed Benefits	35,671	39,612	40,348	37,989	44,628
411310 Vehicle Allowance	5,272	5,810	3,000	5,233	5,233
411320 Mileage Reimbursement	-	211	294	100	100
411350 Phone Allowance	1,088	1,114	480	1,080	1,080
412100 Books, Sub. & Memberships	3,980	845	1,283	1,500	2,500
412310 Travel	5,525	4,928	4,331	2,500	2,500
412320 Meetings	888	582	195	300	300
412350 Training	50	415	396	500	500
412470 Special Programs					
91013 Communications and Marketing	101,584	104,421	106,451	114,500	114,500
91060 Sister Cities Program	8,225	-	5,922	-	-
412611 Telephone	-	-	-	2,275	2,077
413790 Professional Services	10,000	-	2,979	10,000	10,000
414164 IT Charges	-	-	-	12,542	14,923
417400 Equipment	388	11,184	19,038	-	-
Total Financing Uses	\$ 450,257	\$ 480,269	\$ 408,297	\$ 421,168	\$ 472,224

Policies, Objectives & Initiatives

The Emergency Manager serves as a staff advisor to the Mayor and Chief Administrative Officer, and coordinates the development of 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

- Developed and executed drills, tabletop, functional, and full-scale emergency management exercises with city leadership and staff, as well as surrounding jurisdictions, the county, state, and private sector agencies
- Acquired two federal grants for staffing, training, and the purchase of emergency management equipment
- Deployed as part of the Salt Lake Valley Incident Management Team supporting Salt Lake County Emergency Management on three occasions
- Purchased and partially stocked two cargo trailers for disaster use for CERT and POD operations
- Directed the process of purchasing and installing video cameras at the Granite Bell Canyon Trailhead parking area to support police and fire response
- Upgraded EOC amateur radio equipment, including new radios and city hall antenna repair
- Met requirements for renewing status for Sandy City to be recognized as a NOAA StormReady City
- Added three new volunteer Community Emergency Preparedness Leaders

Performance Measures & Analysis

Measure (Calendar Year)	2015	2016	2017	2018
Average attend. at Ready Your Business (BCDM) meetings	N/A	18	21	22
Emergency Management Exercises and Drills in which Sandy City participated	8	16	14	18
Number of written Memorandums of Understanding (MOU's) established with outside agencies	10	15	15	16
Average attendance at the Sandy City Citizen Corps Council meetings	35	40	40	38
Training Courses Completed In-Residence	9	13	3	2
Training Courses Completed Online	8	6	2	1
Emergency Management Citizen Outreach Presentations	5	22	24	27

Emergency Management

Department 1220	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 75,033	\$ 72,264	\$ 82,510	\$ 81,209	\$ 86,927
313103 Emergency Preparedness Grant	13,125	16,500	16,500	12,375	12,375
Administrative Charges					
314121 Redevelopment Agency	7,834	7,169	7,236	12,821	25,718
314124 Recreation	523	539	550	627	596
314126 Community Arts	88	89	108	82	571
314127 Street Lighting	944	1,986	5,112	5,342	6,815
314128 Storm Water	3,902	4,458	5,112	5,342	6,708
314151 Water	4,721	4,964	5,112	5,342	6,708
314152 Waste	7,081	7,446	7,668	8,013	10,442
314154 Alta Canyon Sports Center	1,284	1,306	1,366	1,511	1,580
314156 Golf	780	787	849	932	1,015
314161 Fleet	3,540	3,682	3,834	4,007	5,031
314164 Information Technology	1,180	1,238	1,278	1,336	1,375
314165 Risk Management	1,144	1,205	1,394	1,457	5,031
Total Financing Sources	\$ 121,179	\$ 123,633	\$ 138,629	\$ 140,396	\$ 170,892
Financing Uses:					
411111 Regular Pay	\$ 72,217	\$ 74,789	\$ 78,240	\$ 81,994	\$ 86,805
411113 Vacation Accrual	483	379	-	-	-
411211 Variable Benefits	15,414	16,131	17,012	18,563	19,679
411213 Fixed Benefits	3,247	3,486	3,007	4,038	3,760
411320 Mileage Reimbursement	930	565	746	500	500
411350 Phone Allowance	363	361	360	360	360
412100 Books, Sub. & Memberships	274	215	229	750	750
412310 Travel	819	818	729	1,700	1,700
412320 Meetings	746	413	1,039	1,000	1,000
412350 Training	250	300	422	1,050	1,050
412370 Training Supplies	233	120	285	750	750
412411 Office Supplies	1,632	863	673	900	900
412491 Miscellaneous Supplies	47	37	40	300	300
412611 Telephone	7,584	9,483	10,764	13,650	12,459
412760 Emergency Management	2,294	8,156	6,401	1,974	2,974
413790 Professional Services	-	-	-	-	25,000
414164 IT Charges	2,829	2,742	11,815	12,867	12,905
417400 Equipment	5,736	4,775	6,867	-	-
4341611 Fleet Purchases	6,081	-	-	-	-
Total Financing Uses	\$ 121,179	\$ 123,633	\$ 138,629	\$ 140,396	\$ 170,892

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 from Amphitheater productions should cover all direct costs of the productions
 - Surplus ticket revenue 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

- Created online season ticket renewal process, significantly reducing costs and streamlining processes
- 25% growth across Facebook & Instagram
- Created "Know Before You Go" email & social media campaign to better inform patrons
- Average 8x return on advertising spending

Sandy Arts Guild

- Won 2018 Best in State for Community Theater
- Won 3CMA Savvy Award (#1 in the nation) for Best Use of Facebook
- 35% growth across Facebook & Instagram
- Average 12x return on advertising spending

Performance Measures & Analysis

Measure (Calendar Year)	2016	2017	2018	2019*
Amphitheater Season (Excluding Art's Guild Productions and Rentals)				
Number of Events	18	19	18	20
Number of Tickets Sold	28,510	29,813	28,708	30,000
Event Revenue as % of Production Costs	118%	97%	108%	100%
Art's Guild Productions				
Community Theater				
Number of Productions	5	5	5	6
Number of Participating Artists	100	253	635	700
Number of Tickets Sold	8,903	9,242	11,828	12,000
Event Revenue as % of Prod. Costs	121%	101%	91%	100%
Number of volunteer hours	14,000	22,638	30,153	30,000
Chamber Concert Series				
Number of Productions	4	5	3	5
Number of Tickets Sold	455	254	260	500
Other Productions (Participating Artists)				
Interfaith Festival	300	142	180	300
Elementary Art Show	900	1,042	740	1,000
Sandy Art Show	150	101	118	200
Number of volunteer hours	1,700	1,000	1,700	1,800

Fund 2600 - Community Arts

Department 1261 - Amphitheater	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
313910 Art Grants	\$ -	\$ -	\$ -	\$ -	\$ 20,000
314930 Building Rental	-	-	-	8,000	8,000
314932 Building Rental O&M Surcharge	-	-	-	1,000	1,000
314950 Equipment Rental	(384)	-	-	-	-
316110 Interest Income	3,346	4,613	6,705	4,000	7,000
316420 Venue Merchandise Fees	6,094	9,503	9,005	8,500	8,500
316670 Amphitheater Season Tickets	211,447	129,850	-	199,800	199,800
316680 Amphitheater Box Office Tickets	426,479	768,609	903,168	1,003,300	900,000
316681 Box Office Ticket Surcharge	15,751	28,590	25,441	50,000	30,000
316682 Early Entry Pass	3,085	2,366	1,480	3,500	3,500
316810 Donations - Corporate	42	423	5	75,000	45,000
316850 Donations - Individual	2,258	280	-	1,000	1,000
316900 Sundry Revenue	2,998	6,649	2,864	1,000	1,000
318252 Food & Beverage Sales	-	-	2,684	13,732	13,000
336210 Cell Tower Lease	-	-	-	284,484	300,766
341100 Transfer In - General Fund	230,657	260,424	247,703	-	-
Total Financing Sources	\$ 901,773	\$ 1,211,307	\$ 1,199,055	\$ 1,653,316	\$ 1,538,566
Financing Uses:					
411111 Regular Pay	98,453	125,097	118,537	121,467	126,177
411121 Seasonal/PTNB Pay	39,519	28,147	29,340	54,937	56,036
411131 Overtime/Gap	1,581	1,737	1,138	4,170	4,170
411211 Variable Benefits	22,501	27,490	27,465	32,740	33,782
411213 Fixed Benefits	25,261	24,696	25,558	25,177	24,770
411214 Retiree Health Benefit	-	-	-	1,518	-
411215 PTO Disbursement	-	-	-	-	1,185
411320 Mileage Reimbursement	27	10	19	25	25
411350 Phone Allowance	629	771	768	630	768
412100 Books, Sub. & Memberships	2,593	1,677	5,572	6,000	8,300
412310 Travel	1,872	11,644	8,205	7,000	10,000
412320 Meetings	96	45	790	50	100
412350 Training	-	724	-	100	100
412411 Office Supplies	1,404	532	252	3,750	1,500
412421 Postage	410	491	29	100	100
412431 Printing	2,455	439	510	500	500
412470 Special Programs	-	7,285	(334)	-	-
26610 Free-For-All	-	-	-	-	20,000
26803 Fundraising	600	-	83	300	300
26804 V.I.P. Program	3,136	4,937	2,315	6,200	6,200
412471 Plays / Musicals	-	-	-	-	-
412475 Special Departmental Supplies	3,990	1,673	985	5,500	3,000
412511 Equipment O&M	3,571	3,866	-	4,000	4,000

Fund 2600 - Community Arts

Department 1261 - Amphitheater	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Uses:					
412512 Equipment Rental	48,321	52,615	76,608	63,320	63,320
412523 Power & Lights	17,824	17,286	15,996	18,000	18,000
412524 Heat	2,156	1,817	1,656	1,730	1,730
412525 Sewer	1,074	1,290	1,530	1,000	1,000
412527 Storm Water	4,302	7,722	7,128	7,000	7,000
412529 Street Lights	202	329	358	360	360
412611 Telephone	6,864	8,184	8,369	10,939	10,650
413420 Credit Card Processing	7,975	12,767	8,048	7,000	7,000
413790 Professional Services	7,654	6,500	8,013	7,000	7,000
413861 Security	10,138	11,532	12,242	13,000	13,000
413862 Technical Support	20,454	26,023	29,865	35,000	35,000
413865 Hospitality	8,719	13,362	12,561	17,000	17,000
413866 Transportation	3,492	3,168	3,786	3,500	3,500
413868 Hotel Accommodation	10,821	20,211	24,427	26,000	26,000
413870 Advertising	68,176	74,408	63,075	65,000	65,000
413880 Artist Fees	575,118	711,809	742,344	1,000,000	900,000
413891 Sets, Props, & Costumes	-	-	90	-	-
414111 Administrative Charges	13,378	14,047	14,749	12,389	17,037
414164 IT Charges	12,727	12,224	9,946	11,318	10,964
417400 Equipment	23,354	16,769	5,713	20,421	10,000
419900 Contingency	-	-	-	6,525	6,525
441415 Transfer Out - Amphitheater C.P.	252,318	-	-	-	-
441450 Transfer Out - C.P. Grants	30,000	-	-	-	-
Total Financing Uses	\$ 1,333,165	\$ 1,253,324	\$ 1,267,736	\$ 1,600,666	\$ 1,521,099
Excess (Deficiency) Sources over Uses	(431,392)	(42,017)	(68,681)	52,650	17,467

Fund 2600 - Community Arts

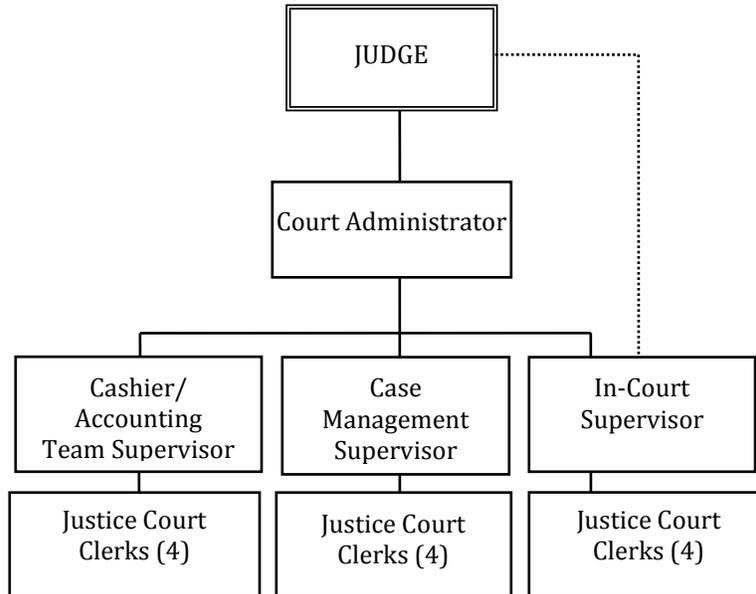
Department 1262 - Sandy Arts Guild	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
313910 Art Grants	\$ 86,000	\$ 80,750	\$ 77,000	\$ 80,000	\$ 160,000
314950 Equipment Rental	384	-	-	-	-
316670 Amphitheater Season Tickets	6,033	1,260	-	15,200	3,000
316680 Amphitheater Box Office Tickets	53,214	83,469	67,147	31,700	65,000
316681 Box Office Ticket Surcharge	-	5,348	19,853	4,000	4,000
316682 Early Entry Pass	-	220	-	-	-
316700 Corporate Sponsorships	-	-	5,000	-	-
316810 Donations - Corporate	70,079	81,541	45,000	-	-
316820 Fundraising	3,653	4,555	5,207	-	-
316840 Donations - Foundation	6,500	2,000	6,000	10,000	4,000
316850 Donations - Individual	3,053	831	10	1,500	1,500
3169 Sundry Revenue	-	44	1,198	-	-
318566 Youth Theater Participation Fee	1,120	-	1,160	1,500	3,000
318567 Youth Showcase Fee	1,170	4,481	5,361	3,400	5,000
341100 Transfer In - General Fund	175,713	216,587	241,279	265,990	368,619
Total Financing Sources	\$ 406,919	\$ 481,086	\$ 474,215	\$ 413,290	\$ 614,119
Financing Uses:					
411111 Regular Pay	84,023	98,037	91,435	120,060	185,014
411121 Seasonal/PTNB Pay	24,036	20,983	25,475	29,580	36,659
411131 Overtime/Gap	2,167	4,300	4,975	-	-
411211 Variable Benefits	18,012	23,316	23,817	28,947	43,765
411213 Fixed Benefits	17,346	25,331	25,256	35,986	45,607
411214 Retiree Health Benefit	-	-	-	1,076	-
411215 PTO Disbursement	-	-	-	-	1,298
411320 Mileage Reimbursement	14	70	32	25	25
411350 Phone Allowance	242	241	241	966	672
412100 Books, Sub. & Memberships	725	380	605	-	800
412310 Travel	-	298	444	-	-
412320 Meetings	55	159	113	50	100
412411 Office Supplies	1,152	667	1,559	750	1,500
412421 Postage	-	-	-	100	100
412431 Printing	182	451	-	4,000	4,000
412470 Special Programs	-	-	1,695	-	-
26610 Free-For-All	200	-	837	1,000	1,000
26801 Interfaith Festival	1,144	1,330	1,030	1,400	1,400
26802 Elementary School Art Show	281	312	415	500	500
26803 Fundraising	900	900	1,440	2,200	2,200
26804 V.I.P. Program	1,075	-	3,317	-	-
26805 Sandy Art Show	809	2,739	2,832	3,000	3,000
26810 Christmas Concerts	634	17	2,406	1,300	1,300
26811 30th Anniversary Celebration	1,210	-	-	-	-
26835 Summer Musical 2015	552	-	-	-	-
26840 2015 Fall Show	591	-	-	-	-
26841 February 2016 Show	150	-	-	-	-
26842 Youth Theater 2016	832	-	-	-	-
26843 Summer Musical 2016	-	957	-	-	-
26847 Winter Comedy 2017	-	117	-	-	-
26848 Youth Theater 2017	-	80	-	-	-
26850 Summer Musical 2017	-	200	3,491	-	-

Fund 2600 - Community Arts

Department 1262 - Sandy Arts Guild	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Appproved
Financing Uses:					
412471 Plays/Musicals	86,442	104,064	121,017	109,700	126,000
412475 Special Departmental Supplies	215	852	75	2,500	2,500
412511 Equipment O&M	1,011	211	-	-	-
412512 Equipment Rental	331	-	-	1,180	1,180
412523 Power & Lights	1,533	1,520	1,152	-	-
412611 Telephone	-	-	-	1,820	2,008
413420 Credit Card Processing	1,871	2,725	1,730	1,000	1,000
413740 Facility Rental	-	2,089	1,222	3,000	3,000
413790 Professional Services	4,979	5,350	6,750	5,000	5,000
413862 Technical Support	11,266	1,350	9,405	1,000	1,000
413865 Hospitality	-	-	83	-	-
413870 Marketing	1,805	925	2,132	5,835	5,835
413891 Sets, Props, & Costumes	141	-	4,522	-	-
414111 Administrative Charges	-	-	-	3,097	6,488
414164 IT Charges	-	-	-	2,829	25,930
416900 Grants	48,000	48,000	48,000	48,000	48,000
417400 Equipment	5,496	4,055	880	25,000	-
Total Financing Uses	\$ 319,422	\$ 352,026	\$ 388,383	\$ 440,901	\$ 556,881
Excess (Deficiency) Sources over Uses	87,497	129,060	85,832	(27,611)	57,238
Total Financing Sources	\$ 1,308,692	\$ 1,692,393	\$ 1,673,270	\$ 2,066,606	\$ 2,152,685
Total Financing Uses	1,652,587	1,605,350	1,656,119	2,041,567	2,077,980
Excess (Deficiency) Sources over Uses	(343,895)	87,043	17,151	25,039	74,705
Balance - Beginning	414,219	70,325	157,368	174,520	199,559
Balance - Ending	\$ 70,325	\$ 157,368	\$ 174,520	\$ 199,559	\$ 274,264

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 solely 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

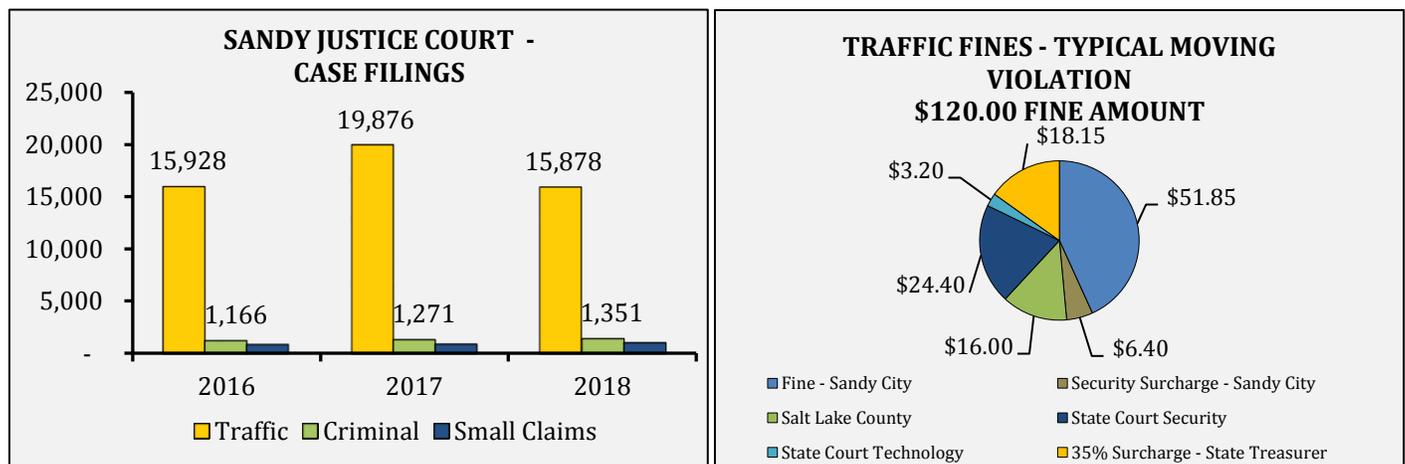
Note: One of the city's core functions is to promote public safety by enforcing the laws established for that purpose. The FY 2020 court services budget includes \$1,300,000 of direct costs. The city's cost allocation study identifies an additional \$740,000 of indirect costs associated with the building, 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 unreasonable enforcement.

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: 2014-\$9,297; 2015-\$35,350; 2016-\$46,588; 2017-\$51,525; 2018-\$92,356.

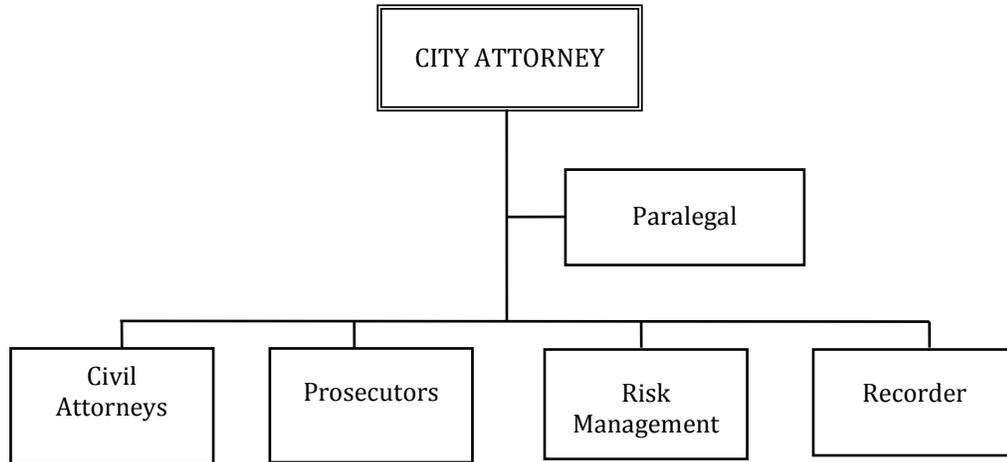
Performance Measures & Analysis

- New case filings in the Justice Court totaled 18,165 in 2018. The number of new filings roughly returned to their 2016 levels after a bump in 2017. In 2018, criminal filings grew by 6.3%, traffic filings fell by 20.1%, and small claims filings grew 16.3%.
- 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 2018 by 12.3% over 2017.
- The no delay telephone response rate (calls answered within 15 seconds) averaged 77.9% in 2018.



Court Services

Department 1500	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ -	\$ -	\$ -	\$ 83,459	\$ 56,658
315100 Court Fines	1,523,492	1,583,214	1,635,515	1,251,815	1,251,000
315300 Court Surcharge	68,808	75,285	94,271	67,449	65,000
316930 JC Attorney Recoupment	12,668	3,485	2,257	3,500	2,500
Total Financing Sources	\$ 1,604,968	\$ 1,661,984	\$ 1,732,043	\$ 1,406,223	\$ 1,375,158
Financing Uses:					
411111 Regular Pay	\$ 707,957	\$ 734,822	\$ 748,444	\$ 797,294	\$ 773,766
411113 Vacation Accrual	10,094	-	-	-	-
411121 Seasonal/PTNB Pay	8,837	5,167	-	-	-
411131 Overtime/Gap	2,007	2,191	2,731	2,300	2,300
411211 Variable Benefits	153,649	159,023	159,916	175,352	172,609
411213 Fixed Benefits	180,054	174,134	173,231	224,795	190,833
411214 Retiree Health Benefit	1,046	-	-	367	-
411215 PTO Disbursement	-	-	-	-	1,439
411320 Mileage Reimbursement	-	1,152	287	200	200
412100 Books, Sub. & Memberships	2,234	2,719	2,437	2,800	2,800
412310 Travel	11,315	7,122	8,216	8,500	8,500
412320 Meetings	202	-	373	750	750
412350 Training	890	1,000	545	500	500
412411 Office Supplies	12,171	12,777	8,682	10,000	8,000
412414 Computer Supplies	42	664	1,352	1,000	1,000
412421 Postage	17,914	18,517	19,163	19,500	19,500
412431 Printing	1,057	1,472	1,835	2,000	2,000
412511 Equipment O & M	1,519	5,217	1,042	5,000	5,000
412611 Telephone	13,205	17,913	17,341	21,233	19,382
413330 Court Appointed Counsel	102,900	-	-	-	-
413420 Credit Card Processing	24,591	29,836	40,009	28,300	33,300
413723 UCAN Charges	279	279	-	-	-
413790 Professional Services	16,403	21,280	20,714	19,086	23,086
413810 Witness Fees	3,867	4,107	2,461	4,500	4,500
413820 Jury Fees	500	296	555	700	700
413890 Miscellaneous Services	6,132	6,716	5,755	7,000	7,500
414164 IT Charges	69,258	68,585	71,243	75,046	97,493
417400 Equipment	(14,157)	-	7,230	-	-
Total Financing Uses	\$ 1,333,966	\$ 1,274,989	\$ 1,293,562	\$ 1,406,223	\$ 1,375,158



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 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
- Maintained rate of staff growth below court expansion levels

Performance Measures & Analysis

- Expansion of justice court staff and programs increase demands on prosecution staff. Future court growth will require equivalent expansion of prosecution staff.

Department 1400	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 1,007,896	\$ 1,099,203	\$ 1,221,739	\$ 1,370,134	\$ 1,391,925
Administrative Charges					
314121 Redevelopment Agency	-	20,872	22,279	8,704	14,151
314124 Recreation	704	670	630	744	702
314126 Community Arts	346	319	436	340	515
314127 Street Lighting	1,009	1,943	3,932	4,395	4,408
314128 Storm Water	14,915	9,058	11,216	12,160	14,662
314151 Water	72,059	57,451	30,920	34,093	34,972
314152 Waste Collection	1,121	4,397	-	-	-
314154 Alta Canyon Sports Center	2,236	386	432	483	507
314156 Golf	-	232	269	298	324
314164 Information Technology	23,692	28,460	22,140	24,066	25,532
314165 Risk Management	38,453	39,601	57,987	44,170	50,088
Total Financing Sources	\$ 1,162,431	\$ 1,262,592	\$ 1,371,980	\$ 1,499,587	\$ 1,537,786
Financing Uses:					
411111 Regular Pay	\$ 749,181	\$ 870,870	\$ 926,350	\$ 985,976	\$ 1,042,323
411113 Vacation Accrual	32,038	3,081	-	-	-
411121 Seasonal/PTNB Pay	-	-	-	1,231	1,256
411131 Overtime/Gap	-	263	-	-	-
411211 Variable Benefits	160,584	194,228	195,604	211,712	222,784
411213 Fixed Benefits	87,353	120,887	140,799	169,324	142,996
411214 Retiree Health Benefit	3,479	3,287	2,309	4,098	-
411215 PTO Disbursement	-	-	-	-	1,453
411310 Vehicle Allowance	5,962	5,939	5,835	11,148	11,148
411320 Mileage Reimbursement	679	1,284	664	800	800
411350 Phone Allowance	484	482	473	480	480

Department 1400	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
412100 Books, Sub. & Memberships	6,857	10,449	16,344	12,000	10,000
412310 Travel	3,200	1,218	6,219	3,000	5,000
412320 Meetings	1,483	1,117	1,668	900	1,900
412350 Training	3,196	2,702	872	2,850	1,850
412411 Office Supplies	15,374	4,901	2,731	5,000	5,000
412414 Computer Supplies	1,296	-	1,550	600	600
412511 Equipment O & M	-	-	562	-	-
412611 Telephone	5,325	6,586	7,475	10,237	9,345
413310 Litigation/Legal Services	-	20	551	350	350
413320 Prosecution Services	-	-	159	150	150
413790 Professional Services	579	2,697	3,233	16,995	16,995
414164 IT Charges	66,303	35,957	46,336	53,736	60,856
417400 Equipment	19,058	(3,376)	12,246	2,500	2,500
417500 Software Licenses	-	-	-	6,500	-
Total Financing Uses	\$ 1,162,431	\$ 1,262,592	\$ 1,371,980	\$ 1,499,587	\$ 1,537,786

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

- New City Recorder was appointed
- Hired and trained new Deputy City Recorder
- 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)	2016	2017	2018
Maintain and improve basic core municipal services			
Contracts processed	334	374	320
% of voter turnout	N/A	48.3%	N/A
Passports Processed (including renewals)	5,248	6,660	6,642
Annexations completed	10	1	5
Annual GRAMA requests	109	117	160
Public notices	103	86	64

Department 1420	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 8,704	\$ 26,653	\$ -	\$ -	\$ -
Administrative Charges					
314126 Community Arts	234	582	625	500	2,603
314165 Risk	29,904	23,353	43,613	49,739	51,450
314910 Sale of Maps and Copies	46,765	42,264	44,402	50,398	45,000
314970 Passport Application Fees	141,843	161,159	205,588	233,064	240,000
Total Financing Sources	\$ 227,450	\$ 254,011	\$ 294,228	\$ 333,701	\$ 339,053
Financing Uses:					
411111 Regular Pay	\$ 95,507	\$ 104,576	\$ 105,926	\$ 107,805	\$ 101,132
411113 Vacation Accrual	568	935	-	-	-
411121 Seasonal/PTNB Pay	9,342	12,280	12,124	14,469	44,102
411211 Variable Benefits	21,884	23,505	24,092	24,551	26,156
411213 Fixed Benefits	24,403	30,560	16,411	17,987	12,849
411214 Retiree Health Benefit	1,127	619	-	314	-
41132 Mileage Reimbursement	143	181	139	300	300
4121 Books, Sub. & Memberships	1,053	702	683	500	500
41221 Public Notices	11,239	9,832	5,509	11,701	11,701
41231 Travel	728	613	-	1,000	1,000
41232 Meetings	38	50	-	51	51
41235 Training	22	633	465	100	100
412411 Office Supplies	7,225	8,298	7,279	7,500	7,500
412421 Postage	35,170	38,887	37,692	39,402	39,402
412432 Copying	1,150	458	156	1,500	1,500
412433 Microfilming & Archives	871	773	773	900	900
412511 Equipment O & M	-	223	481	500	500
412611 Telephone	1,916	2,371	2,391	3,034	2,768
413712 Codification Services	-	-	-	5,000	5,000
414164 IT Charges	10,002	9,446	11,384	12,308	21,275
4174 Equipment	5,062	9,069	1,444	-	-
Total Financing Uses	\$ 227,450	\$ 254,011	\$ 226,949	\$ 248,922	\$ 276,736

Elections

Department 1430	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 83,420	\$ -	\$ 154,948	\$ -	\$ 213,255
Total Financing Sources	\$ 83,420	\$ -	\$ 154,948	\$ -	\$ 213,255
Financing Uses:					
412210 Public Notices	\$ 4,997	\$ -	\$ -	\$ -	\$ -
412420 Postage & Publications	-	-	2	-	-
413890 Miscellaneous Services	78,423	-	154,946	-	213,255
Total Financing Uses	\$ 83,420	\$ -	\$ 154,948	\$ -	\$ 213,255

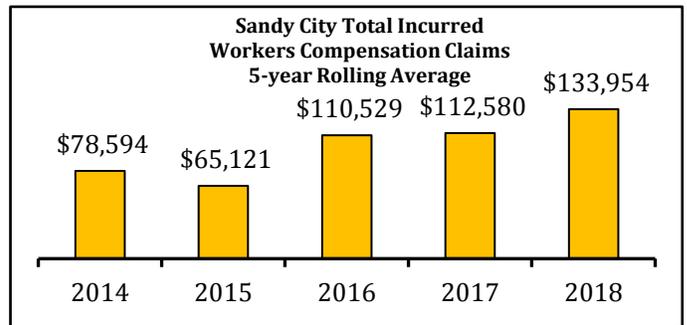
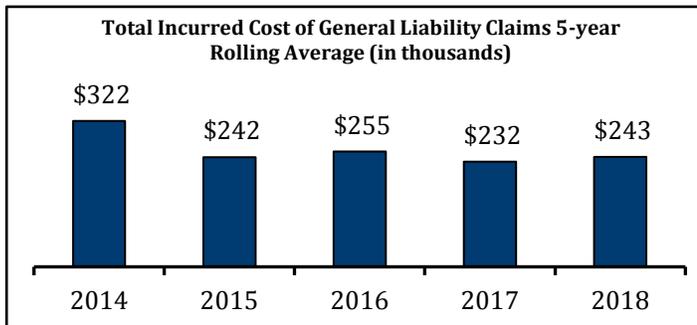
Policies, Objectives & Initiatives

- 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 over 1,000 contracts to ensure that proper risk transfer techniques have been utilized to protect the city from loss
- Successfully adjusted over 250 general liability claims, many of which involved significant legal issues, injuries and/or damages
- Recovered in excess of \$225,000 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	2016	2017	2018
Experience Modifier (E-mod) *	0.58	0.51	0.67	0.75	0.75
Subrogation Recoveries	\$36,208	\$29,888	\$34,076	\$35,507	\$89,842

* 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.

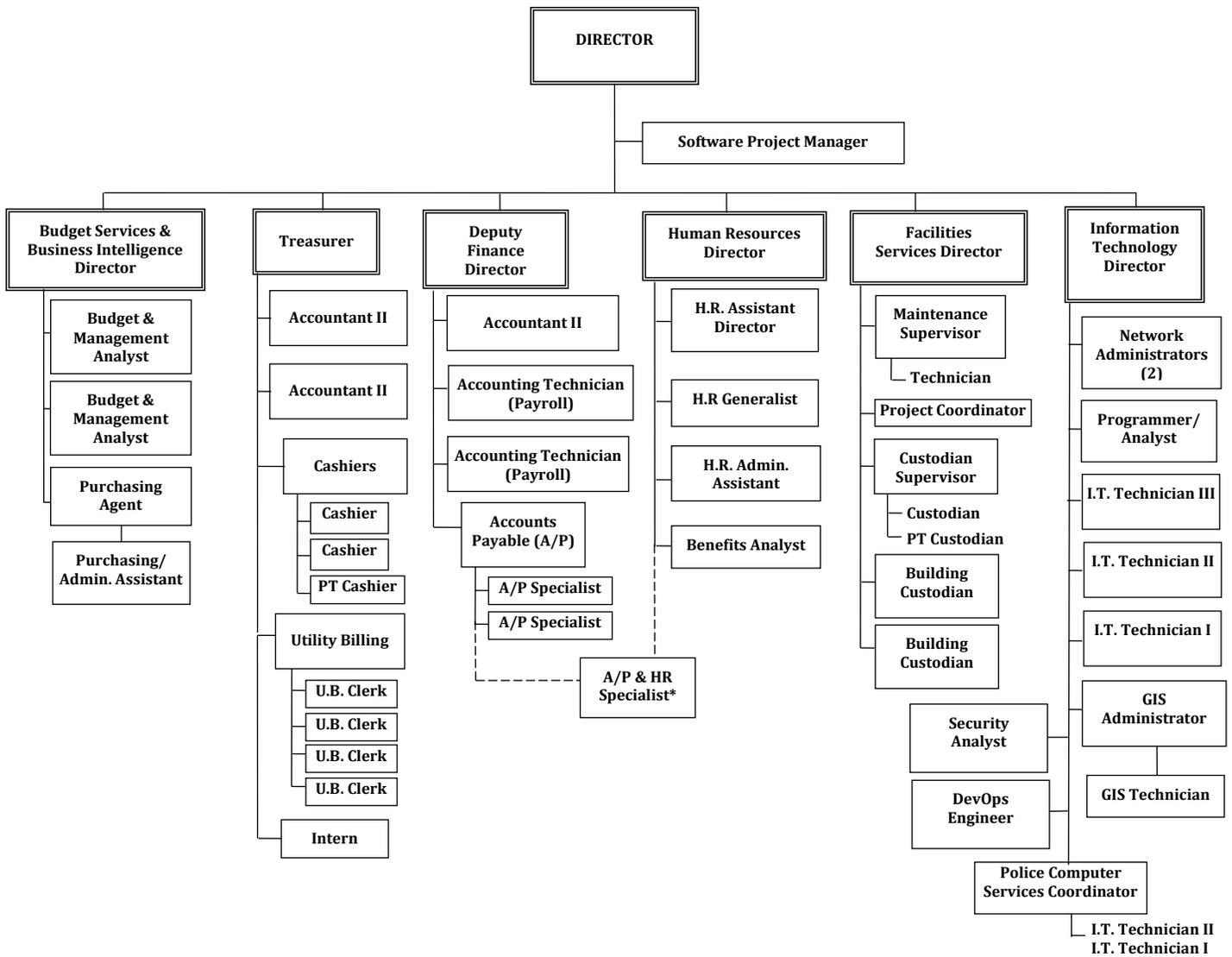
Department 1410	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
311110 Property Taxes - Current	\$ 437,841	\$ 452,252	\$ 491,991	\$ 452,000	\$ 496,000
311900 Misc. Rev - Hale Property Ins.	-	-	-	68,492	70,751
316923 Insurance - Public Works Fire	-	827,695	3,183,340	-	-
318281 Workers Comp. Charges	338,451	321,876	330,304	295,795	340,774
318282 Risk Management Charges	612,216	674,898	681,614	639,978	737,508
336100 Interest Income	42,718	41,753	56,480	40,000	55,000
339900 Other Income	1,520	2,240	6,390	1,000	1,000
Total Financing Sources	\$ 1,432,746	\$ 2,320,714	\$ 4,750,119	\$ 1,497,265	\$ 1,701,033

Fund 6500 - Risk Management

Department 1410	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Uses:					
411111 Regular Pay	159,324	162,194	169,142	168,792	189,812
411131 Overtime/Gap	157	-	-	-	-
411211 Variable Benefits	33,619	46,815	48,426	36,698	41,472
411213 Fixed Benefits	35,172	35,041	47,770	39,432	41,276
411214 Retiree Health Benefit	2,619	2,695	2,629	2,758	-
411310 Vehicle Allowance	5,273	5,253	5,233	5,233	5,233
411320 Mileage Reimbursement	94	158	133	300	300
411350 Phone Allowance	484	482	480	480	480
412100 Books, Sub. & Memberships	1,988	2,557	1,538	1,500	1,500
412310 Travel	2,620	644	1,099	3,000	3,000
412320 Meetings	1,630	2,359	1,248	2,500	2,500
412350 Training	300	693	1,040	1,500	1,500
412411 Office Supplies	290	261	413	500	500
412414 Computer Supplies	204	272	-	350	350
412421 Postage	43	90	20	150	150
412491 Miscellaneous Supplies	508	876	663	1,000	1,000
412611 Telephone	1,296	1,581	1,794	2,275	2,077
413611 Gen. Liability/Auto Insurance	134,897	131,764	139,268	132,300	145,133
413613 Gen. Liability Claim Payments	161,797	323,804	552,024	409,105	393,255
413621 Property Insurance	187,391	199,820	271,111	331,603	338,909
413622 Fire & Building Insurance	191	-	-	-	-
413629 Employee Loss Reimbursement	-	4,501	2,274	-	-
413631 Workers Comp. Insurance	173,648	151,633	162,450	204,968	246,665
413632 Workers Comp. Payment	15,420	447	32	-	-
413641 Fidelity Bonds	-	2,175	2,175	2,175	2,175
41365 Broker Fees	-	6,829	2,560	10,000	10,000
413661 Employee Safety Awards	59,934	49,108	50,221	58,000	58,000
413662 Safety Program	2,169	4,088	2,604	4,000	4,000
413790 Professional Services	4,185	8,065	42,264	-	-
414111 Administrative Charges	171,203	179,763	239,484	254,201	258,958
414164 IT Charges	8,796	7,844	10,044	11,445	14,788
4411 Transfer Out - General Fund	-	581,789	249,670	-	-
44141 Transfer Out - Capital Projects	-	-	-	4,202,407	-
441611 Transfer Out - Fleet Purchases	-	167,695	-	-	-
Total Financing Uses	\$ 1,165,252	\$ 2,081,296	\$ 2,007,809	\$ 5,886,672	\$ 1,763,033
Excess (Deficiency) of Financing Sources over Financing Uses	267,494	239,418	2,742,310	(4,389,407)	(62,000)
Accrual Adjustment	3,020	87,694	74,306	-	-
Balance - Beginning	3,217,057	3,487,571	3,814,683	6,631,299	2,241,892
Balance - Ending	\$ 3,487,571	\$ 3,814,683	\$ 6,631,299	\$ 2,241,892	\$ 2,179,892

Department Organization

Administrative Services



*This position will begin working in both divisions part-time to assist with the increasing workload in our Human Resources department.

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 AA+ bond rating, and a high debt payoff ratio (65% or more of principal in 10 years)

Department 1710	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 171,395	\$ 180,543	\$ 161,736	\$ 385,346	\$ 317,684
Administrative Charges					
314124 Recreation	-	-	-	-	1,100
314127 Street Lighting	-	-	-	900	7,562
314128 Storm Water	-	-	-	4,500	4,963
314151 Water	-	-	-	24,600	32,257
314156 Golf	-	-	-	-	2,502
314164 Information Technology	61,111	63,725	68,294	67,833	104,969
Total Financing Sources	\$ 232,506	\$ 244,268	\$ 230,030	\$ 483,179	\$ 471,037
Financing Uses:					
411111 Regular Pay	\$ 137,018	\$ 147,070	\$ 151,575	\$ 299,036	\$ 310,959
411211 Variable Benefits	28,943	30,964	32,048	64,970	67,521
411213 Fixed Benefits	17,219	17,745	18,620	58,923	44,486
411214 Retiree Health Benefit	3,000	3,231	3,289	3,586	-
411215 PTO Disbursement	-	-	-	-	2,497
411310 Vehicle Allowance	5,962	5,939	5,916	5,916	5,916
411320 Mileage Reimbursement	-	-	-	200	200
411350 Phone Allowance	484	482	480	480	480
412100 Books, Sub. & Memberships	337	280	131	500	500
412310 Travel	1,332	2,071	898	2,500	2,500
412320 Meetings	1,611	1,734	1,634	500	500
412350 Training	-	-	-	500	500
412411 Office Supplies	5,595	4,828	2,157	3,600	3,600
412470 Special Programs	2,988	2,092	2,867	-	-
412491 Miscellaneous Supplies	169	45	74	300	300
412511 Equipment O & M	-	-	-	300	300
412611 Telephone	893	1,054	1,196	1,517	2,077
414164 IT Charges	22,995	26,688	6,830	6,581	24,931
417400 Equipment	3,960	45	2,315	3,770	3,770
Total Financing Uses	\$ 232,506	\$ 244,268	\$ 230,030	\$ 453,179	\$ 471,037

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 31st consecutive Excellence in Financial Reporting Awards from the GFOA

Performance Measures & Analysis

Measure (Fiscal Year)	2016	2017	2018	2019*	2020**
% of invoices paid on time	93.22%	95.29%	90.00%	95.00%	95.00%
Payroll checks processed annually	21,127	21,707	22,000	22,250	22,250
Cash receipts processed annually	331,380	331,031	335,772	338,000	339,000
Utility Billing Write-offs:					
% of Sales	0.02%	0.08%	0.03%	0.06%	0.06%

* Estimated based on actual data through April 2019.

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

Department 1720	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 355,742	\$ 374,723	\$ 482,493	\$ 374,024	\$ 493,413
Administrative Charges					
314121 Redevelopment Agency	28,218	25,351	24,950	40,053	76,141
314124 Recreation	5,819	6,663	6,799	7,442	7,960
314126 Community Arts	1,498	1,597	1,817	1,344	2,353
314127 Street Lighting	7,629	14,883	52,324	60,766	80,773
314128 Storm Water	103,368	104,743	105,191	113,683	130,724
314151 Water	446,654	424,986	413,095	446,592	401,456
314152 Waste Collection	146,334	134,757	125,160	133,742	142,198
314154 Alta Canyon Sports Center	14,182	17,484	18,822	21,482	27,741
314156 Golf	7,473	8,683	9,457	10,526	13,470
314161 Fleet Operations	94,604	107,931	100,962	106,678	118,213
314164 Information Technology	121,640	116,390	107,507	114,335	80,609
314165 Risk Management	15,449	14,878	17,247	16,892	19,779
Total Financing Sources	\$ 1,348,610	\$ 1,353,069	\$ 1,465,824	\$ 1,447,559	\$ 1,594,830

Finance Services

Department 1720	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Uses:					
411111 Regular Pay	\$ 785,494	\$ 795,213	\$ 813,826	\$ 831,046	\$ 912,850
411113 Vacation Accrual	821	6,529	-	-	-
411121 Seasonal/PTNB Pay	24,014	30,920	30,779	30,700	11,402
411131 Overtime/Gap	737	2,136	11,063	-	-
411211 Variable Benefits	169,755	173,030	181,553	185,191	200,991
411213 Fixed Benefits	176,172	168,472	208,031	232,527	247,749
411214 Retiree Health Benefit	6,805	7,754	4,591	8,119	-
411215 PTO Disbursement	-	-	-	-	3,250
411320 Mileage Reimbursement	879	768	904	1,000	1,000
412100 Books, Sub. & Memberships	3,002	2,597	2,290	2,000	2,000
412210 Public Notices	-	126	-	-	-
412310 Travel	5,779	2,603	3,768	4,450	4,450
412320 Meetings	637	856	239	500	500
412350 Training	890	935	676	1,500	1,500
412411 Office Supplies	16,714	4,970	11,397	9,679	9,679
412414 Computer Supplies	3,947	4,420	4,802	4,244	4,244
412445 Billing Supplies	16,979	6,513	16,291	15,000	15,000
412511 Equipment O & M	3,025	3,025	3,445	3,000	3,000
412611 Telephone	8,537	10,010	47,100	14,408	13,152
413790 Professional Services	11,935	23,558	9,007	7,000	7,000
414164 IT Charges	102,940	89,921	87,376	96,897	156,765
417400 Equipment	9,548	18,713	28,686	298	298
Total Financing Uses	\$ 1,348,610	\$ 1,353,069	\$ 1,465,824	\$ 1,447,559	\$ 1,594,830

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.
- 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

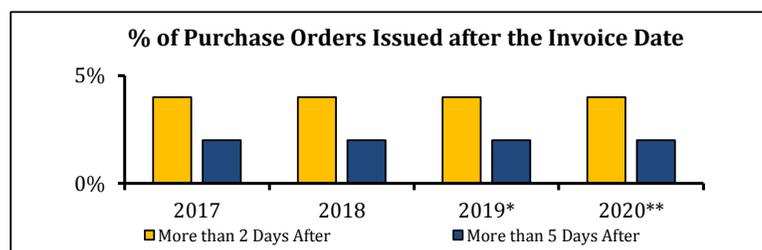
Prior-year Accomplishments

- Received 15 consecutive Distinguished Budget Presentation Awards from the Government Finance Officers Association (GFOA)
- Implemented Phase I of the new enterprise resource planning software

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 2020 goal as shown in the chart to the right.



Budget Services

Measure (Fiscal Year)	2016	2017	2018	2019*	2020**
Accuracy Rate in Forecasting Revenue (actuals as + or - percent of forecast)					
General Fund	0.5%	1.8%	3.7%	2.0%	2.0%
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes

* Estimated

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

Department 1730	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 78,587	\$ 80,182	\$ 74,345	\$ 60,762	\$ 34,849
Administrative Charges					
314121 Redevelopment Agency	21,267	19,513	19,210	35,258	64,576
314124 Recreation	3,349	3,378	3,332	3,946	3,845
314126 Community Arts	1,623	1,604	1,783	1,370	1,351
314127 Street Lighting	2,200	4,740	11,470	12,512	16,383
314128 Storm Water	21,364	24,224	27,541	29,531	30,745
314151 Water	50,501	46,909	46,995	50,943	58,188
314152 Waste Collection	15,550	17,507	17,791	19,566	21,617
314154 Alta Canyon Sports Center	8,516	9,616	10,202	11,727	12,769
314156 Golf	5,900	5,531	7,033	7,891	8,571
314161 Fleet Operations	31,732	30,549	43,807	46,893	39,231
314164 Information Technology	18,752	20,840	20,740	22,452	26,321
314165 Risk Management	8,484	7,928	9,922	10,758	16,697
Total Financing Sources	\$ 267,825	\$ 272,521	\$ 294,171	\$ 313,609	\$ 335,143
Financing Uses:					
411111 Regular Pay	\$ 172,703	\$ 176,860	\$ 185,991	\$ 197,012	\$ 204,378
411121 Seasonal/PTNB Pay	-	-	5,304	5,100	5,202
411211 Variable Benefits	37,166	38,554	40,738	42,965	45,466
411213 Fixed Benefits	29,950	31,405	37,935	40,707	37,663
411214 Retiree Health Benefit	3,075	1,726	2,932	3,599	-
411320 Mileage Reimbursement	16	-	-	50	50
412100 Books, Sub. & Memberships	620	585	950	350	350
412310 Travel	-	-	369	-	-
412320 Meetings	55	210	-	-	-
412350 Training	-	1,080	940	1,000	1,000
412411 Office Supplies	862	71	84	800	800
412611 Telephone	1,705	2,107	2,389	3,036	2,766
414164 IT Charges	21,673	19,923	16,029	17,990	36,468
417400 Equipment	-	-	510	1,000	1,000
Total Financing Uses	\$ 267,825	\$ 272,521	\$ 294,171	\$ 313,609	\$ 335,143

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
- Completed RFP processes for the City's drug testing provider and a retirement consultant
- Worked on implementation of a new HR, payroll and applicant tracking system and an employee portal

Performance Measures & Analysis

Measure (Calendar Year unless indicated)	2016	2017	2018
Recruitments Held	84	110	142
HR Staff to Employee Ratio per Hundred (FY)	0.82	0.81	0.82
Percentage of Payroll spent on Employee Health Insurance Benefits (FY)	13%	14%	14%
HR Cost per Hire	\$235	\$269	\$240
Employee Turnover Rate	7.1%	11.7%	17.4%

Department 1740	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 439,321	\$ 424,618	\$ 402,797	\$ 419,166	\$ 487,356
Administrative Charges					
314121 Redevelopment Agency	2,150	1,779	1,695	1,307	1,887
314124 Recreation	2,895	2,758	2,842	3,080	4,452
314126 Community Arts	517	936	855	432	747
314127 Street Lighting	577	1,204	2,952	3,121	4,763
314128 Storm Water	22,335	23,405	23,541	25,972	26,590
314151 Water	48,348	54,238	53,914	51,597	53,527
314152 Waste	4,559	4,763	4,668	4,428	4,086
314154 Alta Canyon Sports Center	15,953	16,772	17,914	18,351	20,376
314156 Golf	3,484	3,401	2,925	3,974	3,790
314161 Fleet Operations	11,418	12,597	12,470	16,020	16,984
314164 Information Technology	8,502	7,864	7,662	6,971	16,278
314165 Risk	1,927	2,333	2,289	2,126	2,645
Total Financing Sources	\$ 561,986	\$ 556,668	\$ 536,524	\$ 556,545	\$ 643,481

Human Resources

Department 1740	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Uses:					
411111 Regular Pay	\$ 283,829	\$ 285,644	\$ 266,023	\$ 299,116	\$ 336,698
411113 Vacation Accrual	536	-	-	-	-
411121 Seasonal/PTNB Pay	-	2,577	17,425	-	-
411131 Overtime/Gap	152	22	412	-	-
411211 Variable Benefits	62,030	62,084	58,240	65,115	73,470
411213 Fixed Benefits	53,480	52,606	38,143	43,400	59,769
411214 Retiree Health Benefits	1,195	314	757	2,937	-
411215 PTO Disbursement	-	-	-	-	2,182
411320 Mileage Reimbursement	154	178	266	700	700
411350 Phone Allowance	484	482	480	480	480
412100 Books, Subs. & Memberships	1,815	1,368	3,873	2,000	2,000
412210 Public Notices	200	321	-	1,000	1,000
412310 Travel	2,748	1,642	293	2,400	2,400
412320 Meetings	75	1,254	482	1,000	1,000
412350 Training	4,619	1,396	2,028	2,500	2,500
412370 Training Supplies	20	150	164	500	500
412411 Office Supplies	1,989	1,647	2,213	3,000	3,000
412414 Computer Supplies	790	516	183	533	533
412431 Printing	3,248	3,250	1,275	2,700	2,700
412470 Special Programs	30,730	33,382	31,574	35,721	35,721
412472 Health and Wellness Program	35,350	24,863	27,048	20,000	20,000
412491 Miscellaneous Supplies	1,858	1,027	1,359	500	500
412511 Equipment O & M	1,860	2,066	1,685	1,000	1,000
412611 Telephone	4,274	5,268	4,186	6,066	4,846
413790 Professional Services	43,671	30,545	52,444	38,448	43,448
414164 IT Charges	22,141	20,291	23,315	27,429	49,034
417400 Equipment	4,738	23,775	2,656	-	-
Total Financing Uses	\$ 561,986	\$ 556,668	\$ 536,524	\$ 556,545	\$ 643,481

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

- Installed new cameras in the Sandy City Council Chamber
- Remodeled the Mayor's Suite to create additional office space for analysts
- Created additional office space for the Human Resources Department
- Replaced fixtures and bathroom partition at the Sandy Parks & Recreation Building
- Remodeled the Sandy Animal Services Lobby
- Replaced fire alarms at Sandy City Hall
- Replaced the fencing surround the Sandy City Police compound
- Installed new address sign for the Sandy City Justice Court
- Refinished Sandy City Hall exterior by re-painting the clock tower, exterior brick, and replacing the caulking
- Replaced the boiler and carpeting in Sandy City Justice Court Building
- Installed new LED screens to display information for visitors at Sandy City Hall
- Installed new roofing at Fire Station #34
- Upgraded to more efficient LED lighting in all municipal buildings
- Replaced broken door and installed a new awning at the Sandy Museum
- Remodeld the courtroom and installed new AV equipment in Sandy City Justice Court
- Replaced damaged flooring at the Sandy City Senior Center

Performance Measures & Analysis

Measure (Calendar Year)	2016	2017	2018
Power - Avg. Peak Demand (kilowatts)	736	765	798
Power - Kilowatt hours	2,486,362	2,483,488	2,488,708
Natural Gas - Dekatherms	9,430	9,807	9,725
System Inspections per Month	76	95	96
System Breakdowns (Failures)	0	1	1
Work Orders Completed	4,613	4,519	4,600
Avg. Work Order Response Time (days)	0.60	1.20	1.30
% of Work Orders Completed w/in 24 hrs.	96%	93%	93%
Projects Expenditures per FTE	\$70,310	\$82,290	\$88,669

Department 1750	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 997,842	\$ 987,756	\$ 1,004,002	\$ 1,036,194	\$ 1,182,999
Administrative Charges					
314121 Redevelopment Agency	8,405	8,849	8,420	7,879	13,267
314124 Recreation	12,000	12,953	15,148	14,139	14,185
314126 Community Arts	3,884	3,141	2,058	904	1,457
314127 Street Lighting	367	924	2,242	2,474	2,671
314128 Storm Water	12,767	17,466	18,881	19,852	21,096
314151 Water	76,338	96,502	94,830	111,132	118,011
314154 Alta Canyon Sports Center	1,420	313	179	234	259
314156 Golf	8,156	9,615	8,843	8,502	9,777
314161 Fleet Operations	8,722	9,746	9,165	9,208	9,774
314164 Information Technology	22,707	28,314	27,555	30,620	41,811
314165 Risk	8,826	11,137	12,148	13,499	14,345
Total Financing Sources	\$ 1,161,434	\$ 1,186,716	\$ 1,203,471	\$ 1,254,637	\$ 1,429,652
Financing Uses:					
411111 Regular Pay	\$ 341,677	\$ 347,553	\$ 372,027	\$ 380,010	\$ 443,355
411113 Vacation Accrual	2,755	-	-	-	-
411121 Seasonal/PTNB Pay	121,922	123,701	131,711	129,599	150,353
411131 Overtime/Gap	620	423	387	-	-
411135 On Call Pay	-	21	5,445	5,475	5,475
411211 Variable Benefits	86,336	88,258	94,749	96,083	112,426
411213 Fixed Benefits	108,599	105,444	124,016	136,988	158,652
411214 Retiree Health Savings	-	-	933	1,713	-
411215 PTO Disbursement	-	-	-	-	2,008
411310 Vehicle Allowance	3,485	3,471	3,458	3,470	3,470
411350 Phone Allowance	1,445	1,446	1,440	1,480	1,480
412310 Travel	852	916	836	865	865
412350 Training	-	50	50	500	500
412470 Special Programs	1,495	1,977	1,809	-	-
412511 Equipment O & M	2,040	479	-	2,600	2,600
412521 Building O & M	65,085	56,247	57,745	70,000	110,000
412523 Power & Lights	238,181	240,660	233,514	235,600	235,600
412524 Heat	72,223	74,048	78,438	73,690	73,690
412525 Sewer	1,869	1,912	1,926	1,920	1,920
412526 Water	6,790	7,111	7,119	9,730	9,730

Facilities Services

Department 1750	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
412527 Storm Water	7,200	6,624	6,624	8,100	8,100
412529 Street Lights	546	546	644	552	552
412611 Telephone	1,110	1,317	1,495	2,275	2,077
413723 UCAN Charges	1,395	1,395	-	-	-
413790 Professional Services	61,174	45,396	53,026	65,261	55,261
4141611 Fleet O & M	4,496	5,075	3,392	3,509	5,376
414164 IT Charges	11,636	13,685	14,805	20,717	27,922
417300 Building Improvements	2,548	8,929	6,484	1,000	11,740
417400 Equipment	955	29,032	1,398	3,500	6,500
4341611 Fleet Purchases	15,000	21,000	-	-	-
Total Financing Uses	\$ 1,161,434	\$ 1,186,716	\$ 1,203,471	\$ 1,254,637	\$ 1,429,652

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

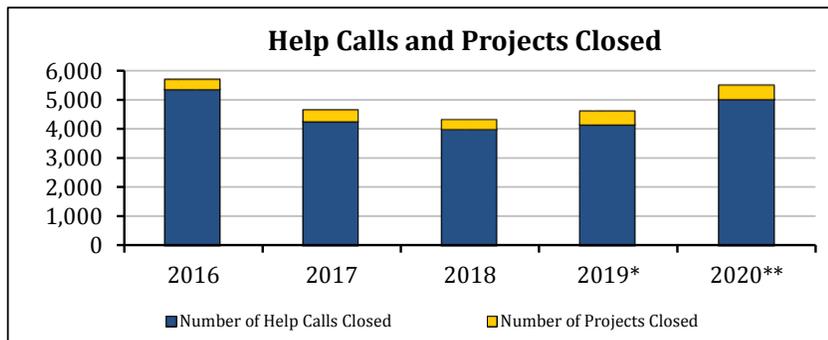
- Assisted with the payroll module of the new enterprise resource planning software
- Began implementation of new Cityworks Software

Performance Measures & Analysis

Measure (Fiscal Year)	2016	2017	2018	2019*	2020**
% of Help Calls Closed the Same Day	84.00%	85.00%	85.41%	83.68%	85.00%
% of Help Calls Open More than 1 Week	5.30%	5.00%	3.70%	5.20%	4.50%

* Estimated based on actual data through April 2018.

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

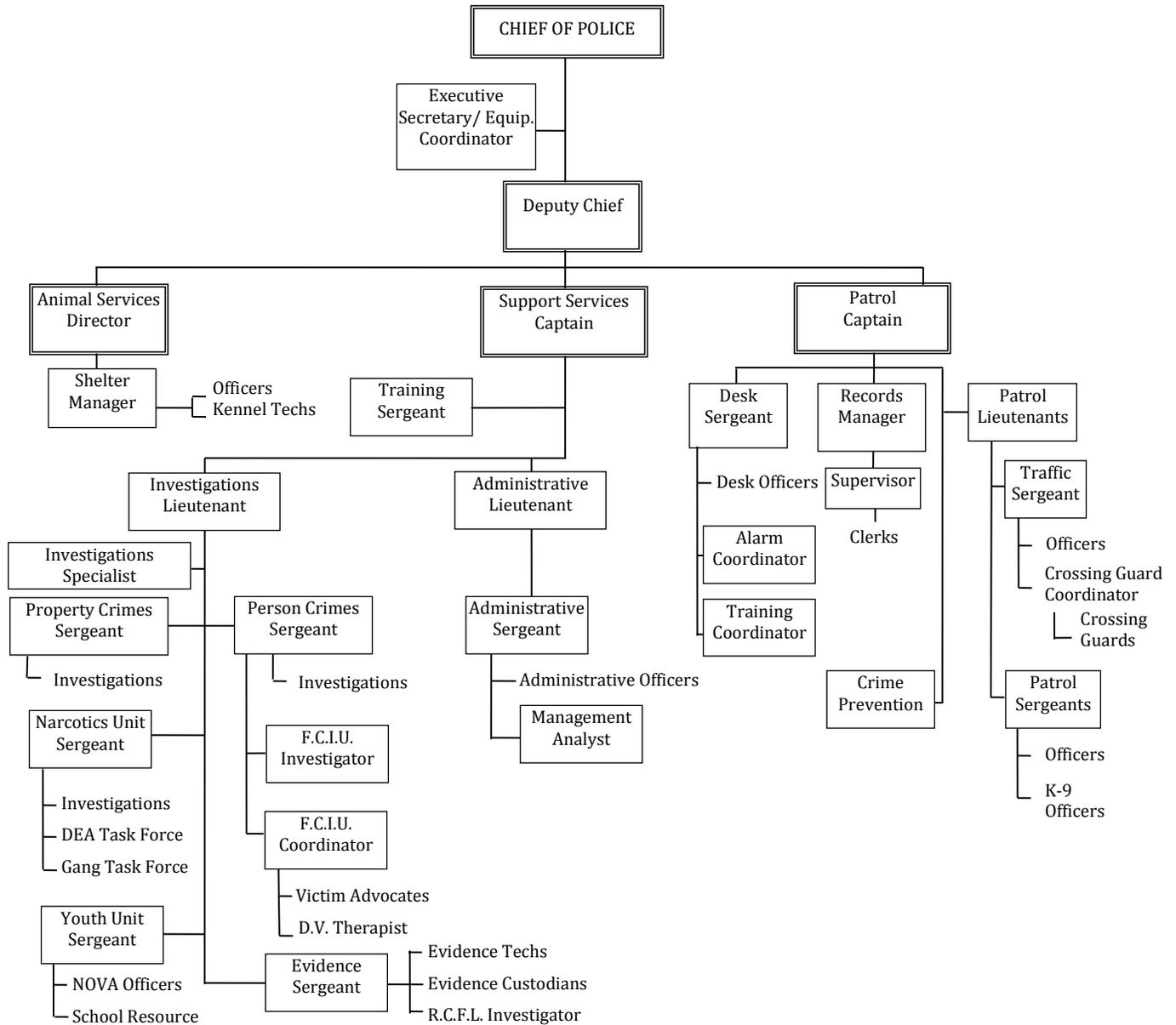


Fund 6400 & 6410 - Information Technology

Department 1724	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
314910 Sale of Maps & Copies	\$ -	\$ 108	\$ 15	\$ -	\$ -
318211 Charges for Services	-	-	534	-	-
318261 IT Charges	1,386,373	1,338,095	1,347,653	1,862,664	2,461,872
318262 Telephone Charges	238,941	243,401	306,623	341,778	295,000
318263 Thin Client Charges	23,136	-	-	-	-
336100 Interest Income	11,693	11,921	14,275	19,000	30,000
339200 Sale of Fixed Assets	7,417	2,744	4,072	4,000	4,000
341100 Transfer In - General Fund	-	-	219,564	165,000	156,500
Total Financing Sources	\$ 1,667,560	\$ 1,596,269	\$ 1,892,736	\$ 2,392,442	\$ 2,947,372
Financing Uses:					
411111 Regular Pay	\$ 558,223	\$ 578,962	\$ 576,553	\$ 793,743	\$ 991,906
411131 Overtime/Gap	-	33	-	-	-
411135 On Call Pay	5,046	4,586	4,563	9,150	9,150
411211 Variable Benefits	122,727	126,037	125,879	174,485	217,285
411213 Fixed Benefits	102,278	102,953	104,073	180,128	224,206
411214 Retiree Health Savings	-	-	-	1,409	-
411215 PTO Disbursement	-	-	-	-	4,255
411320 Mileage Reimbursement	721	181	59	1,400	1,400
411350 Phone Allowance	1,209	1,205	1,130	2,100	2,100
412100 Books, Sub. & Memberships	150	-	-	650	7,000
412310 Travel	2,302	2,882	985	9,500	9,500
412320 Meetings	325	-	1,001	-	-
412350 Training	50	-	9,793	12,350	12,350
412411 Office Supplies	58	509	26	1,000	1,000
412414 Computer Supplies	3,562	2,001	3,115	6,900	6,900
412421 Postage	1	1	35	-	-
412432 Copying	-	-	-	100	100
412511 Equipment O & M	5,507	2,342	11,906	23,441	23,441
412611 Telephone	208	-	-	-	-
413120 Data Communications	21,758	32,086	33,972	32,670	52,188
413131 Software Maintenance	247,696	310,208	380,129	585,130	670,590
413150 Voice Communications	30,874	18,702	20,498	13,348	15,458
413790 Professional Services	3,595	14,330	35,025	13,400	13,400
414111 Administrative Charges	300,016	315,017	312,166	331,121	364,233
414165 Risk Management Charges	4,120	4,313	4,344	4,173	5,222
437400 Capital Equipment	501,848	247,638	219,917	1,317,797	314,500
Total Financing Uses	\$ 1,912,274	\$ 1,763,986	\$ 1,845,169	\$ 3,513,995	\$ 2,946,184
Excess (Deficiency) Sources over Uses	(244,714)	(167,717)	47,567	(1,121,553)	1,188
Accrual Adjustment	(916)	8,410	(5,520)	-	-
Balance - Beginning	1,485,004	1,239,374	1,080,067	1,122,114	561
Balance - Ending	\$ 1,239,374	\$ 1,080,067	\$ 1,122,114	\$ 561	\$ 1,749

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 and future technology
- 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
- Continued transition to new RMS/CAD system
- Implemented social media options
- Began transition for patrol to Sports Utility Vehicles

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)	2016	2017	2018
Workload			
Authorized Officer Positions	112	113	113
Calls for service	63,940	64,877	60,517
Case reports	11,849	11,837	11,502
Case reports per officer	106	105	102
Police Response Times			
Priority 1	5:30	5:17	5:36
Priority 2	7:38	7:18	7:11



Police

Department 2110	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 13,761,761	\$ 14,049,473	\$ 14,487,782	\$ 15,250,937	\$ 16,475,271
313240 State Liquor Allotment	91,213	-	-	-	-
313410 Grants	270,000	274,100	270,000	270,000	270,000
314213 False Alarm Fees	14,766	14,506	40,765	23,568	20,000
314651 Watershed Protection	-	-	-	2,278	4,030
315500 Traffic School	16,226	19,253	28,438	13,559	15,000
Total Financing Sources	\$ 14,153,966	\$ 14,357,332	\$ 14,826,985	\$ 15,560,342	\$ 16,784,301
Financing Uses:					
411111 Regular Pay	\$ 7,152,096	\$ 7,445,959	\$ 7,379,861	\$ 8,288,320	\$ 8,912,821
411113 Vacation Accrual	80,835	53,986	20,000	-	-
411121 Seasonal/PTNB Pay	229,319	246,877	245,487	267,138	272,481
411131 Overtime/Gap	164,893	131,185	177,304	110,000	110,000
411132 Out of Class Pay	4,206	5,791	3,899	5,205	5,205
411133 Court Appearance	16,648	15,068	19,094	15,874	15,874
411135 On Call Pay	25,758	25,284	21,014	14,766	14,766
411211 Variable Benefits	2,390,471	2,444,752	2,411,141	2,665,262	3,035,399
411213 Fixed Benefits	1,521,814	1,645,010	1,708,874	1,865,459	2,068,628
411214 Retiree Health Benefit	11,952	10,648	12,621	19,170	-
411215 PTO Disbursement	-	-	-	-	42,963
411320 Mileage Reimbursement	81	76	28	2,500	2,500
411340 Uniform Allowance	-	120	875	-	-
411350 Phone Allowance	5,784	6,948	7,179	5,940	5,940
412100 Books, Sub. & Memberships	10,122	7,995	13,340	8,000	8,000
412310 Travel	19,099	13,896	31,108	12,500	12,500
412320 Meetings	9,915	7,869	6,088	6,600	6,600
412340 Education	7,927	8,629	1,500	7,500	7,500
412350 Training	21,292	19,359	16,771	23,000	23,000
412370 Training Supplies	700	1,618	807	1,618	1,618
412411 Office Supplies	20,307	13,429	22,186	24,317	24,317
412414 Computer Supplies	14,620	16,619	13,733	14,000	14,000
412421 Postage	914	416	206	-	-
412432 Copying	3,978	3,118	5,683	4,800	4,800
412450 Uniforms	74,264	57,657	42,348	58,416	58,416
412473 NOVA Supplies	8,451	8,739	8,309	8,500	8,500
412474 Explorer Post Supplies	-	9,975	8,905	10,000	10,000
412491 Miscellaneous Supplies	28,655	30,439	29,417	17,000	17,000
412511 Equipment O & M	106	4,631	682	5,000	5,000
412611 Telephone	119,741	119,249	115,163	146,174	124,763
412700 Public Safety Supplies	61,757	69,135	31,280	65,000	52,000
412710 Evidence Preservation	1,557	3,177	2,324	4,575	4,575
412720 Ammunition	-	-	-	-	26,000
413710 Maintenance Contracts	9,467	20,020	14,174	20,000	20,000
413722 Dispatch Services	419,293	379,798	443,464	450,000	490,000
413723 UCAN Charges	71,866	81,305	-	-	-
413790 Professional Services	29,417	32,245	50,013	19,226	19,226
413890 Miscellaneous Services	20,630	10,406	9,805	14,201	14,201
4141610 Fleet O & M	509,088	513,087	459,518	446,916	547,580
4141612 Fleet Repair Fund	10,065	7,630	9,267	-	-
414164 IT Charges	152,783	167,507	182,657	476,345	487,108
417400 Equipment	220,287	127,322	791,515	3,020	78,020
4341611 Fleet Purchases	703,808	590,358	509,345	454,000	233,000
Total Financing Uses	\$ 14,153,966	\$ 14,357,332	\$ 14,826,985	\$ 15,560,342	\$ 16,784,301

Policies, Objectives & Initiatives

- Increase number of animals licensed and returned to owners
- Provide education programs to community on being responsible pet owners and good neighbors
- Ensure compliance with Sandy City pet ordinances in restricted areas
- Work with the Parks & Recreation Department to create a second, larger, user-friendly off-leash dog park

Prior-year Accomplishments

- Conducted remote license and rabies vaccination clinics
- Maintained "no-kill" status by having a 90%+ save rate for both cats and dogs that came into the shelter
- Expanded educational programs where youth groups have an interactive experience with the officers and animals
- Partnered with more than 30 rescue groups to increase adoptions and decrease the number of animals euthanized
- Maintained and improved a Facebook page for the department to highlight activities and feature adoptable animals

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.

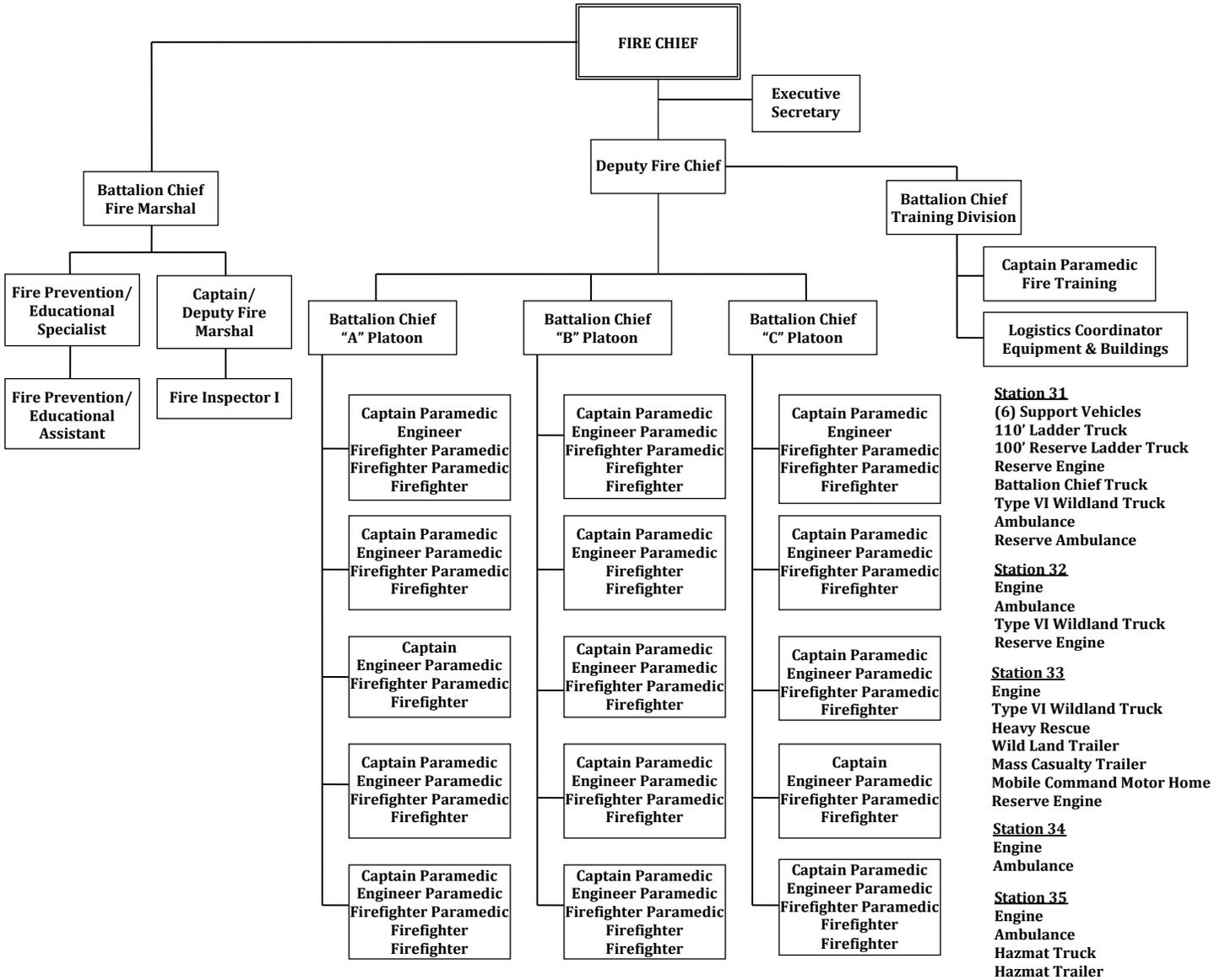
Measure (Calendar Year)	2016	2017	2018
Workload			
Officers	7	7	6
Calls for service	2,312	2,967	2,721
Citations	238	382	297
Citations per officer	34	34	50
Response Time			
Dispatch to Arrival	9:26	7:30	9:10
Licenses issued	3,704	3,428	3,425

Animal Services

Department 2120	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 476,835	\$ 596,598	\$ 638,433	\$ 643,670	\$ 661,108
312310 Licenses	25,186	27,325	25,899	23,857	26,500
314214 Animal Services Fees	4,920	3,800	3,440	2,520	3,000
314651 Watershed Protection	-	-	-	22,763	27,490
315200 Dog Fines	16,648	19,060	19,014	19,852	18,000
Total Financing Sources	\$ 523,589	\$ 646,783	\$ 686,786	\$ 712,662	\$ 736,098
Financing Uses:					
411111 Regular Pay	\$ 268,039	\$ 288,866	\$ 282,990	\$ 368,424	\$ 363,817
411113 Vacation Accrual	2,000	2,000	2,000	-	-
411121 Seasonal/PTNB Pay	624	21,015	46,043	52,057	53,098
411131 Overtime/Gap	9,208	12,946	16,637	4,446	4,446
411132 Out of Class Pay	407	523	186	662	662
411133 Court Appearances	-	-	39	220	220
411135 On Call Pay	5,502	5,451	5,475	5,475	5,475
411211 Variable Benefits	59,172	68,183	68,041	88,755	87,103
411213 Fixed Benefits	58,882	89,879	96,987	115,972	126,943
411214 Retiree Health Benefits	433	1,468	1,470	1,603	-
411215 PTO Disbursement	-	-	-	-	2,111
412350 Training	210	140	35	300	3,300
412411 Office Supplies	2,773	7,488	1,782	2,500	2,500
412451 Uniforms	1,408	706	1,212	1,000	1,000
412491 Miscellaneous Supplies	1,378	1,176	7,033	2,000	2,000
412526 Water	3,518	3,260	4,964	3,500	3,500
412527 Storm Water	360	360	360	360	360
412529 Street Lights	91	91	107	96	96
412611 Telephone	3,411	4,215	4,784	6,066	5,538
412700 Public Safety Supplies	11,282	5,116	1,288	8,000	13,000
413420 Credit Card Processing	1,915	1,241	1,209	1,450	1,450
413790 Professional Services	-	21	265	5,510	5,510
4137904 Veterinary Services	-	-	-	5,000	10,000
4141610 Fleet O & M	29,874	30,035	36,874	19,837	17,637
414164 IT Charges	15,889	15,374	16,440	19,429	26,332
4341611 Fleet Purchases	47,213	87,229	90,565	-	-
Total Financing Uses	\$ 523,589	\$ 646,783	\$ 686,786	\$ 712,662	\$ 736,098

Department Organization

Fire



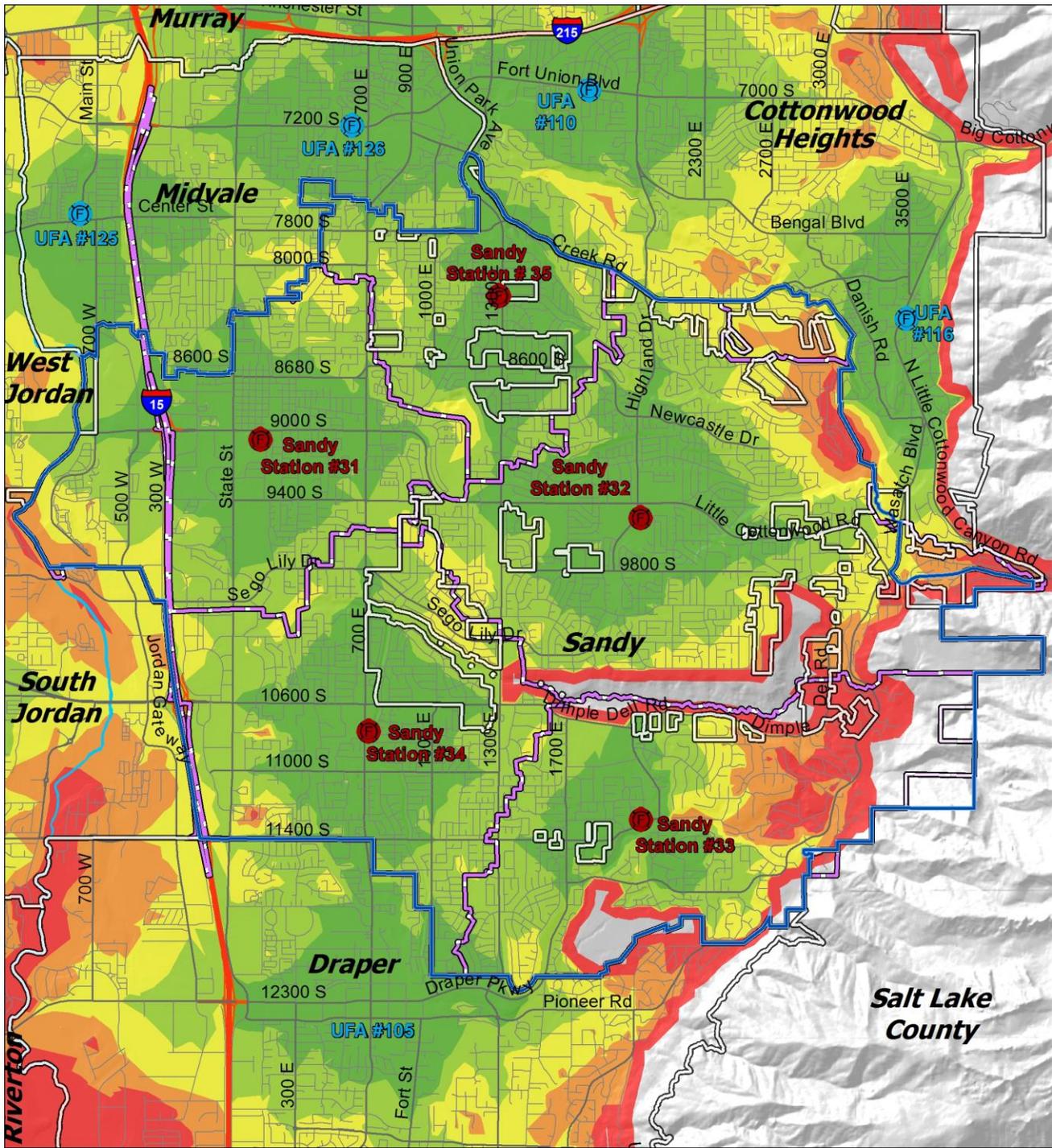
Department Description

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

- Applied for federal and state grants to assist with necessary purchases and cancer prevention equipment for the Firefighters
- Educated residents about the Ready, Set, Go! Program
- Offered blood pressure and blood sugar checks at all city facilities, as well as Healthy Sandy events
- Visited 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 fifth year to teach children about fire safety and demonstrate the life of a Firefighter
- Finalized Wildland Protection Plan
- Promoted (1) Deputy Chief, (1) Battalion Chief, (3) Fire Captains, (5) Fire Engineers and (4) Paramedics
- Hired and sent twelve Firefighters through the Salt Lake City Fire Academy
- Trained with the Metro Fire Agencies and Salt Lake Valley Training Alliance
- Sent Firefighters to the National Fire Academy, as well as specialty training
- Continued Metro Fire cooperation through involvement in joint activities, funding sources and the Metro Consortium
- Took delivery of new 110' Ladder Truck and new Ambulance. Re-mounted and refurbished an existing ambulance to save money
- Assisted with Utah and California deployments with Type VI Wildland Truck and personnel

Performance Measures / Services Offered

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

- All 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. A minimum of 43 paramedics are maintained 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.

Fire

Department 2200	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 6,896,467	\$ 6,708,405	\$ 6,908,530	\$ 7,338,165	\$ 8,351,254
314221 Ambulance Fees	1,516,424	1,484,574	1,889,558	1,708,607	1,750,000
314222 Fire Fees	10,305	8,160	13,188	18,518	15,000
314223 County Fire Contract	828,125	840,962	861,047	875,260	888,384
314224 Fire Inspection Fees	5,246	7,465	7,846	15,700	15,000
314225 Hazardous Material Recovery	806	4,824	3,560	6,034	5,000
316900 Sundry Revenue	-	-	26,590	6,407	-
Total Financing Sources	\$ 9,257,373	\$ 9,054,390	\$ 9,710,319	\$ 9,968,691	\$ 11,024,638
Financing Uses:					
411111 Regular Pay	\$ 4,755,793	\$ 4,971,710	\$ 4,882,348	\$ 5,448,358	\$ 6,169,961
411113 Vacation Accrual	45,084	53,204	18,000	-	-
411121 Seasonal/PTNB Pay	25,419	-	-	-	-
411131 Overtime/Gap	139,658	135,903	322,662	122,873	122,873
411132 Out of Class	-	250	-	-	-
411133 Court Appearances	-	50	-	-	-
411211 Variable Benefits	1,239,613	1,262,915	1,259,192	1,377,723	1,613,869
411213 Fixed Benefits	1,142,954	1,182,980	1,214,902	1,331,488	1,524,447
411214 Retiree Health Benefit	82,858	70,255	72,747	62,149	-
411215 PTO Disbursement	-	-	-	-	47,117
411310 Vehicle Allowance	11,235	11,192	11,149	11,832	11,832
411350 Phone Allowance	2,419	2,411	2,507	1,440	1,440
412100 Books, Sub. & Memberships	3,490	5,710	2,572	4,000	4,000
412310 Travel	12,667	2,800	7,170	3,500	3,500
412320 Meetings	7,123	5,870	3,454	2,500	2,500
412340 Education	2,180	2,100	2,100	3,000	3,000
412350 Training	12,244	20,357	19,868	16,500	43,000
412370 Training Supplies	2,404	3,352	5,203	3,500	3,500
412411 Office Supplies	2,396	1,535	2,323	2,500	2,500
412414 Computer Supplies	2,261	1,883	1,250	1,800	1,800
412432 Forms and Printing	2,404	2,026	2,315	2,000	2,000
412451 Uniforms	48,256	42,282	77,798	51,800	90,300
412491 Miscellaneous Supplies	961	2,674	2,514	3,500	3,500
412511 Equipment O & M	41,728	23,097	25,518	34,000	34,000
412521 Building O & M	32,246	38,930	33,673	35,500	5,500
412523 Power & Lights	33,598	34,320	32,560	32,000	32,000
412524 Heat	23,015	23,212	24,607	24,000	24,000
412525 Sewer	1,063	1,179	1,306	1,200	1,200
412526 Water	6,228	5,740	7,012	6,250	6,250
412527 Storm Water	3,240	3,240	3,240	3,240	3,240
412529 Street Lights	668	668	787	672	672
412611 Telephone	38,160	42,241	46,283	51,558	49,112
412700 Public Safety Supplies	11,862	13,673	6,509	13,500	13,500
412730 Subsistence	3,549	4,090	6,038	4,500	4,500
412740 Fire Prevention	8,596	8,720	10,948	7,500	7,500
412750 Origin & Cause	458	250	70	1,000	1,000
412760 Emergency Management	-	390	-	-	-
412770 Ambulance Supplies & Operation	83,241	71,810	83,678	87,000	87,000
412771 Hazardous Recovery Supplies	2,187	6,247	9,694	4,500	4,500
413420 Credit Card Processing	3,151	4,915	5,567	3,500	3,500

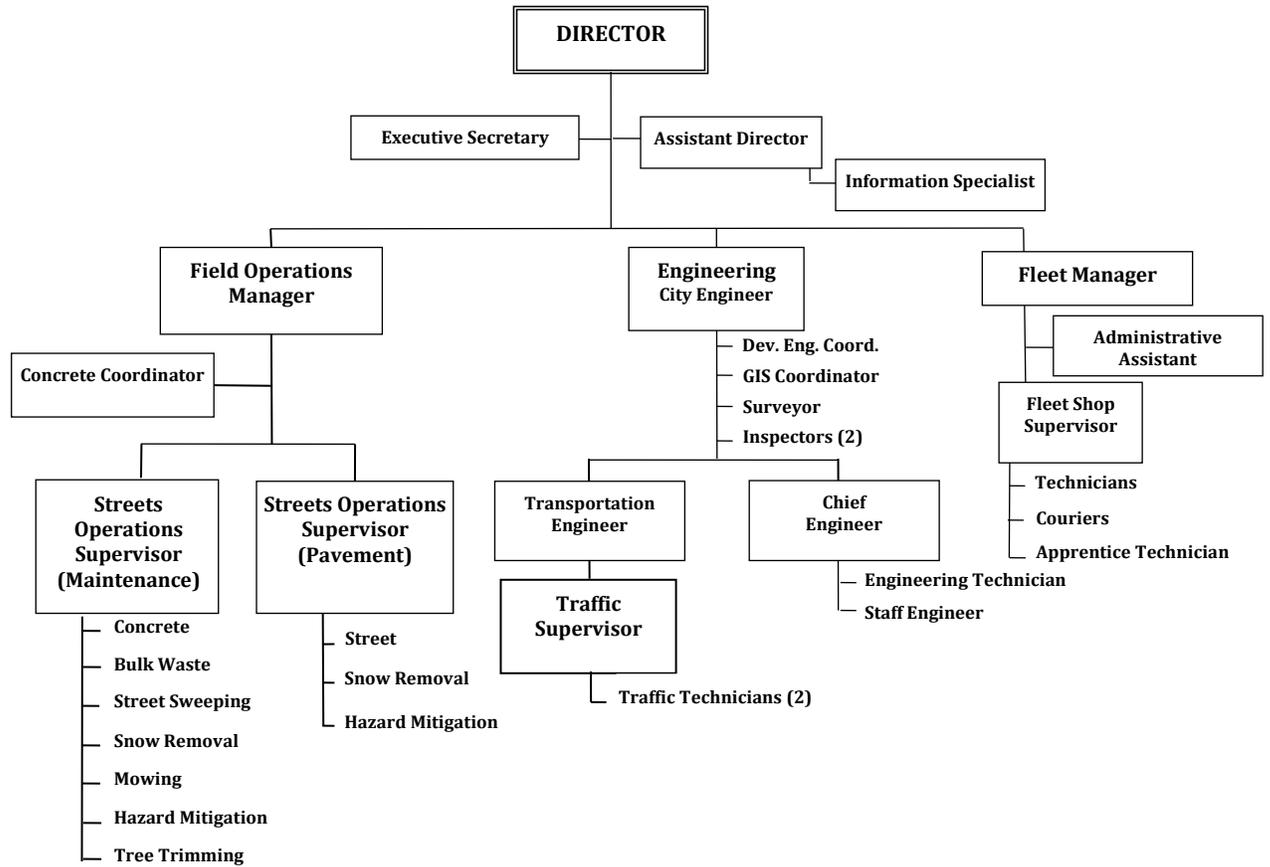
Fire

Department 2200	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
413722 Dispatch Services	177,953	151,284	169,337	155,724	155,724
413723 UCAN Charges	16,508	16,996	-	-	-
413724 EMS Reports Processing	24,175	24,175	24,900	24,500	24,500
413790 Professional Services	45,780	45,579	132,941	130,000	130,000
413890 Miscellaneous Services	-	7,506	7,264	7,000	7,000
413920 State Medicaid Assessment	49,429	56,537	56,135	55,000	55,000
4141610 Fleet O & M	655,453	249,496	249,247	310,916	321,156
414164 IT Charges	140,108	133,022	103,904	136,158	183,375
417300 Building Improvements	864	14,197	13,661	3,740	-
417400 Equipment	79,531	123,056	238,198	11,270	11,270
4341611 Fleet Purchases	233,163	168,361	352,050	374,000	208,000
437400 Capital Equipment	-	-	155,118	-	-
Total Financing Uses	\$ 9,257,373	\$ 9,054,390	\$ 9,710,319	\$ 9,968,691	\$ 11,024,638



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 responsive waste collection and recycling services for our citizens
- Provide fleet management services which allow city departments to complete their assignments
- Install sidewalk ramps throughout the city that are compliant with the Americans with Disabilities Act (ADA).
- Effectively manage all City's capital projects related to Public Works

Prior-year Accomplishments

Road System

- Completed the following projects:
 - UDOT State Street Improvements from 10600 S to 11400 S
 - UDOT 9000 South Widening/improvements from State St. to 700 E
 - UDOT 700 East Safety Improvements and Overlay from 9400 S to Carnation Dr
 - Completed a new traffic signal at State St. and Princeton Dr.
 - Wasatch Blvd Overlay Project/ADA Ramp Upgrades from Woodhampton Dr. to 1700 E
 - Bike Route established on 8600 S from Historic Sandy to Quail Hollow Park
 - Bike Route established to connect Sego Lily Dr to Wasatch Blvd via Petunia Way, 9800 S, and Mt. Jordan Rd
 - Completed connection of all traffic signals to UDOT's ATMS network

Public Works Facility

- Completed Phase 1 construction of the Public Works Administration Building

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*
Street Sweeping (Miles)				
Main Roads	3,407	2,168	5,019	3,734
Other Roads	9,984	11,141	10,822	5,019
Asphalt Overlay (number of streets)	1	21	3	5
Crack Sealing (number of streets)	19	8	54	15
Pot Holes Filled	1,037	1,189	2,060	1,026
Snow Plowing (lane miles)	33,500	29,654	21,391	24,405
Tree Trimming (number of trees)	5,210	5,290	7,149	4,893
Curb/Gutter Replaced (linear feet)	383	76	50	25
Total Sidewalk Replaced (Sq. Ft)	16,739	8,992	13,234	8,035
Semi-annual Bulk Waste (loads)	4,287	5,978	4,106	4,852
Number of Dumpsters	608	631	684	596
Excavation Permits	488	429	538	536
New Signs Installed	143	111	195	54
Flashers Installed/Replaced	26	20	64	18
Sign Maintenance	658	541	352	154
Sign Replacement	661	334	285	150
Street Legends/Markings (gallons)	811	681	721	429
<u>Contractor Projects:</u>				
Crack Sealing (number of streets)	332	387	278	314
Slurry Sealing (number of streets)	190	191	221	305

Public Works

GASB 34 Road System Summary (Fiscal Year)	2016	2017	2018	2019*
<u>Percentage Good/Better (>=6.5 score)</u>				
Curb / Gutter	91.6%	94.3%	94.3%	N/A
Drive Approach	89.7%	94.5%	94.2%	N/A
Road Pavement Quality Index (PQI)	86.7%	90.1%	90.4%	N/A
Sidewalk Condition	83.2%	89.9%	90.7%	N/A
Sign Condition	97.5%	96.9%	97.7%	N/A
Waterways Condition	81.6%	88.0%	88.5%	N/A
Overall Street System	87.8%	91.6%	91.7%	N/A
<u>Percentage Substandard (<4 score)</u>				
Curb / Gutter	0.6%	0.4%	0.3%	N/A
Drive Approach	0.3%	0.5%	0.6%	N/A
Road (PQI)	0.1%	0.1%	0.5%	N/A
Sidewalk Condition	1.3%	1.1%	1.0%	N/A
Sign Condition	0.5%	1.1%	1.1%	N/A
Waterways Condition	0.2%	0.1%	0.1%	N/A
Overall Street System	0.5%	0.4%	0.5%	N/A

*Projected through end of the fiscal year

Public Works Administration

Department 3000	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 245,532	\$ 798,829	\$ 481,139	\$ 277,566	\$ 357,242
Administrative Charges					
314121 Redevelopment Agency	40,337	32,810	31,878	-	-
314152 Waste Collection	106,227	96,665	93,743	93,044	80,757
314161 Fleet Operations	39,094	35,706	35,443	34,344	28,985
314165 Risk Management	5,181	4,854	5,405	5,137	4,368
Total Financing Sources	\$ 436,371	\$ 968,864	\$ 647,608	\$ 410,091	\$ 471,352
Financing Uses:					
411111 Regular Pay	\$ 209,461	\$ 213,198	\$ 204,787	\$ 209,438	\$ 221,057
411131 Overtime/Gap	2,033	3,041	2,948	242	242
411211 Variable Benefits	45,672	42,758	44,861	44,913	47,468
411213 Fixed Benefits	24,053	24,562	25,218	33,977	29,944
411214 Retiree Health Benefit	3,458	13,862	-	2,951	-
411215 PTO Disbursement	-	-	-	-	962
411310 Vehicle Allowance	5,962	5,939	5,916	5,916	5,916
411320 Mileage Reimbursement	83	142	89	300	300
411340 Uniform Allowance	150	150	368	140	140
411350 Phone Allowance	484	482	480	480	480
412100 Books, Sub. & Memberships	691	600	1,388	200	200
412310 Travel	1,325	321	6,483	9,871	9,871
412320 Meetings	376	191	90	650	650
412350 Training	5,006	7,332	6,250	14,180	19,574
412411 Office Supplies	7,342	7,803	2,395	6,630	6,630
412414 Computer Supplies	1,477	718	3,038	1,347	1,347
412432 Copying	463	3,818	2,459	1,000	1,000
412491 Miscellaneous Supplies	8,019	8,816	12,571	8,500	8,500
412510 Equipment O & M	576	-	-	200	200

Public Works Administration

Department 3000	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
412611 Telephone	10,645	15,334	13,712	16,392	16,356
412801 Special Highway Supplies	-	101	-	-	-
413780 Intergovernmental Relations	28,003	28,000	22,771	-	-
413790 Professional Services	-	526,179	242,986	-	-
413890 Miscellaneous Services	17,641	11,803	-	5,394	-
4141610 Fleet Repair Fund	2,254	1,763	-	-	-
414164 IT Charges	54,841	50,802	48,798	47,370	63,515
417400 Equipment	6,356	1,149	-	-	-
4341611 Fleet Purchases	-	-	-	-	37,000
Total Financing Uses	\$ 436,371	\$ 968,864	\$ 647,608	\$ 410,091	\$ 471,352

Public Works Support

Department 3100	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 207,889	\$ 244,565	\$ 243,928	\$ 164,405	\$ 155,309
Administrative Charges					
314152 Waste Collection	30,701	31,003	32,577	44,676	51,294
314161 Fleet Operations	37,807	38,175	41,121	47,735	47,701
314165 Risk Management	1,662	3,427	4,139	4,806	7,206
Total Financing Sources	\$ 278,059	\$ 317,170	\$ 321,765	\$ 261,622	\$ 261,510
Financing Uses:					
411111 Regular Pay	\$ 151,600	\$ 166,262	\$ 165,427	\$ 160,156	\$ 165,682
411113 Vacation Accrual	6,744	6,081	-	-	-
411131 Overtime/Gap	1,272	1,739	1,380	857	857
411211 Variable Benefits	33,194	36,365	36,130	34,486	35,720
411213 Fixed Benefits	14,260	15,011	14,619	17,737	18,478
411215 PTO Disbursement	-	-	-	-	2,387
411310 Vehicle Allowance	5,273	5,253	5,233	5,233	5,233
411340 Uniform Allowance	150	150	150	140	140
411350 Phone Allowance	363	361	360	-	-
412100 Books, Sub. & Memberships	1,323	1,616	1,124	1,200	1,200
412320 Meetings	-	40	-	-	-
412370 Training Supplies	43	486	-	400	400
412432 Copying	1,061	405	976	1,000	1,000
412451 Uniforms	283	267	152	160	160
412491 Miscellaneous Supplies	1,747	4,435	3,126	3,965	3,965
412511 Equipment O & M	406	267	100	400	400
412521 Building O & M	8,756	12,509	6,361	10,000	-
412525 Sewer	2,406	2,406	2,406	-	-
412526 Water	5,150	4,140	4,151	5,840	5,840
412527 Storm Water	14,832	14,292	14,184	14,640	14,640
412529 Street Lights	243	243	286	240	240
413131 Software Maintenance	-	-	-	5,168	5,168
413723 UCAN Charges	22,692	21,553	-	-	-
417400 Equipment	6,261	23,289	65,600	-	-
Total Financing Uses	\$ 278,059	\$ 317,170	\$ 321,765	\$ 261,622	\$ 261,510

Streets

Department 3200	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
312400 Road Cut Permits	\$ 118,517	\$ 78,002	\$ 145,786	\$ 120,217	\$ 100,000
313231 State Road Funds	3,129,681	3,310,634	3,335,120	3,622,052	3,753,700
Total Financing Sources	\$ 3,248,198	\$ 3,388,636	\$ 3,480,906	\$ 3,742,269	\$ 3,853,700
Financing Uses:					
411111 Regular Pay	\$ 1,001,370	\$ 1,038,798	\$ 1,065,844	\$ 1,103,594	\$ 1,188,044
411121 Seasonal/PTNB Pay	5,768	8,704	5,728	10,292	10,498
411131 Overtime/Gap	59,119	70,600	54,843	91,821	35,821
411132 Out of Class Pay	-	-	-	-	-
411135 On Call Pay	3,915	2,816	4,196	5,550	5,550
411211 Variable Benefits	227,424	239,125	240,048	249,238	273,278
411213 Fixed Benefits	233,701	250,620	261,988	290,015	311,570
411214 Retiree Health Benefit	1,831	2,019	2,025	2,208	2,853
411310 Vehicle Allowance	5,590	5,253	5,233	5,233	5,233
411340 Uniform Allowance	3,767	3,150	3,756	2,760	2,760
411350 Phone Allowance	2,009	2,048	2,060	300	300
412100 Books, Sub. & Memberships	545	913	1,766	150	150
412310 Travel	1,416	-	-	-	-
412320 Meetings	76	37	-	200	200
412411 Office Supplies	67	-	-	-	-
412451 Uniforms	7,850	9,431	8,729	6,611	6,611
412491 Miscellaneous Supplies	1,955	1,819	555	-	-
412511 Equipment O & M	3,399	2,729	1,395	3,500	3,500
412611 Telephone	2,949	2,634	2,990	3,034	2,077
412851 Special Highway Supplies	13,304	12,068	15,876	11,000	11,000
412852 Slurry Seal Coat	59,804	5,696	65,500	60,000	60,000
412855 Snow Removal	198,633	131,232	184,652	281,000	150,000
412856 Crack Sealing Material	7,697	2,066	7,229	7,500	7,500
412857 Patching Materials	14,523	9,712	3,641	28,000	28,000
4141610 Fleet O & M	616,264	638,369	677,770	608,341	626,792
414164 IT Charges	14,986	14,148	14,082	29,539	42,557
434161 Fleet Purchases	45,722	338,972	81,503	70,000	924,500
437000 Capital Outlays	-	185	190	-	-
437400 Capital Equipment	16,554	-	-	-	-
Total Financing Uses	\$ 2,550,238	\$ 2,793,144	\$ 2,711,599	\$ 2,869,886	\$ 3,698,794

Engineering

Department 3300	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 1,023,152	\$ 969,564	\$ 977,482	\$ 1,043,115	\$ 1,107,136
Total Financing Sources	\$ 1,023,152	\$ 969,564	\$ 977,482	\$ 1,043,115	\$ 1,107,136
Financing Uses:					
411111 Regular Pay	\$ 611,914	\$ 612,380	\$ 624,815	\$ 663,914	\$ 703,252
411131 Overtime/Gap	23,417	18,705	13,594	4,470	4,470
411135 On Call Pay	135	45	-	-	-
411211 Variable Benefits	135,989	134,988	136,702	144,639	153,382
411213 Fixed Benefits	128,900	138,108	143,151	161,910	164,229
411214 Retiree Health Benefit	2,904	4,591	1,371	1,438	-
411215 PTO Disbursement	-	-	-	-	4,107
411310 Vehicle Allowance	5,273	5,414	5,333	5,233	5,233
411340 Uniform Allowance	1,050	900	900	560	560
411350 Phone Allowance	395	732	1,768	300	300
412100 Books, Sub. & Memberships	559	1,869	3,715	140	140
412310 Travel	2,119	1,499	1,611	-	-
412320 Meetings	1,050	-	-	-	-
412451 Uniforms	1,517	1,549	1,169	677	677
412491 Miscellaneous Supplies	1,037	1,763	1,052	1,000	1,000
412511 Equipment O & M	179	343	267	921	921
412611 Telephone	3,371	4,215	4,784	6,066	5,538
414161 Fleet O & M	17,062	12,861	9,023	20,631	24,022
414164 IT Charges	28,471	29,602	28,227	31,216	39,305
4341611 Fleet Purchases	57,810	-	-	-	-
Total Financing Uses	\$ 1,023,152	\$ 969,564	\$ 977,482	\$ 1,043,115	\$ 1,107,136

Transportation

Department 3400	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 539,148	\$ 498,355	\$ 533,642	\$ 626,096	\$ 559,874
314311 Street Signs	5,180	1,110	13,795	3,800	3,000
Total Financing Sources	\$ 544,328	\$ 499,465	\$ 547,437	\$ 629,896	\$ 562,874
Financing Uses:					
411111 Regular Pay	\$ 221,615	\$ 186,580	\$ 200,340	\$ 206,917	\$ 220,611
411121 Seasonal/PTNB Pay	-	3,201	662	-	-
411131 Overtime/Gap	5,810	4,067	4,726	2,097	2,097
411135 On Call Pay	5,397	5,436	5,460	5,500	5,500
411211 Variable Benefits	51,679	42,252	45,588	47,781	50,891
411213 Fixed Benefits	35,063	37,970	53,963	57,417	53,325
411310 Vehicle Allowance	5,273	3,741	5,233	5,233	5,233
411340 Uniform Allowance	450	600	548	420	420
411350 Phone Allowance	302	258	300	300	300
412100 Books, Sub. & Memberships	566	409	61	300	300
412350 Training	309	130	650	-	-

Transportation

Department 3400	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
412451 Uniforms	466	543	636	880	880
412491 Miscellaneous Supplies	2,301	1,982	1,276	1,900	1,900
412511 Equipment O & M	7	-	-	500	500
412611 Telephone	1,264	1,581	1,794	2,275	2,077
412811 Road Striping	68,744	53,565	58,935	70,000	70,000
412812 Signal Maintenance	95,015	64,343	86,654	94,000	94,000
412813 School Crossing Lights	11,740	11,903	11,353	13,000	13,000
412814 Street Signs	19,125	21,581	15,805	20,600	20,600
414161 Fleet O & M	11,156	14,909	18,584	17,547	12,551
414164 IT Charges	8,046	8,266	7,004	8,229	8,689
4341611 Fleet Purchases	-	36,148	27,865	65,000	-
437400 Capital Equipment	-	-	-	10,000	-
Total Financing Uses	\$ 544,328	\$ 499,465	\$ 547,437	\$ 629,896	\$ 562,874

Fund 5200 - Weekly Pickup

Department 3500	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
318111 Utility Charges	\$ 3,833,103	\$ 3,909,208	\$ 3,927,292	\$ 4,052,627	\$ 4,924,516
318211 Interest & Late Fees	24,247	18,133	15,687	40,000	40,000
336100 Interest Income	11,138	13,338	15,797	15,000	13,000
Total Financing Sources	\$ 3,868,488	\$ 3,940,679	\$ 3,958,776	\$ 4,107,627	\$ 4,977,516
Financing Uses:					
412100 Books, Sub. & Memberships	\$ 200	\$ -	\$ -	\$ 200	\$ 200
412310 Travel	-	-	-	700	700
412320 Meetings	-	-	-	230	230
412350 Training	-	-	-	250	250
412421 Postage	49,561	48,102	51,079	46,000	46,000
413450 Payment Integration	-	-	-	8,480	8,480
413790 Professional Services	50,000	55,000	30,959	50,000	50,000
414111 Administrative Charges	238,738	225,069	211,153	219,441	238,863
415210 Landfill Costs	608,331	570,058	543,736	695,000	695,000
415230 Sandy Pride Clean Up	15,000	15,000	15,000	15,000	20,000
415910 Bad Debt Expense	4,434	4,467	4,485	3,500	3,500
415921 Contracted Services	2,832,874	2,910,718	2,978,320	3,060,610	3,571,770
437000 Capital Outlays	(6,084)	-	-	67,000	342,523
Total Financing Uses	\$ 3,793,054	\$ 3,828,414	\$ 3,834,732	\$ 4,166,411	\$ 4,977,516
Excess (Deficiency) of Sources over Uses	\$ 75,434	\$ 112,265	\$ 124,044	\$ (58,784)	\$ -

Fund 5210 - City Cleanup

Department 3510	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
318111 Utility Charges	\$ 666,354	\$ 677,055	\$ 664,000	\$ 868,299	\$ 792,906
318211 Charges for Services	3,813	2,858	2,468	5,000	5,000
3392 Sale of Fixed Assets	-	529,849	-	-	-
3416 Transfer In - Fleet Fund	-	-	87,856	-	-
Total Financing Sources	\$ 670,167	\$ 1,209,762	\$ 754,324	\$ 873,299	\$ 797,906
Financing Uses:					
411111 Regular Pay	\$ 179,990	\$ 195,310	\$ 151,222	\$ 161,723	\$ 164,783
411131 Overtime/Gap	11,498	24,150	9,708	4,000	4,000
411135 On Call Pay	1,602	2,325	750	1,000	1,000
411211 Variable Benefits	43,028	46,954	34,649	37,010	37,701
411213 Fixed Benefits	48,871	55,966	49,530	61,537	70,128
411340 Uniform Allowance	600	600	450	630	630
411350 Phone Allowance	363	361	319	-	-
412421 Postage	10,625	10,722	3,967	21,000	21,000
412432 Copying	-	-	-	8,000	8,000
412451 Uniforms	-	-	-	710	710
412491 Miscellaneous Supplies	910	3,169	12,989	5,000	5,000
412611 Telephone	-	-	-	758	692
414111 Administrative Charges	102,094	100,624	99,045	125,579	113,021
414164 IT Charges	-	-	-	7,458	11,174
4141610 Fleet O & M	91,421	90,852	101,847	87,734	110,493
414165 Risk Management Charges	4,019	3,609	3,598	3,948	3,880
415210 Landfill Costs	34,977	47,713	97,606	40,000	75,000
415921 Contracted Services	83,743	91,913	92,741	90,000	90,000
417500 Software Licenses	-	-	96	37,120	-
4341611 Fleet Purchases	364,887	343,653	661,679	300,000	-
Total Financing Uses	\$ 978,628	\$ 1,017,921	\$ 1,320,196	\$ 993,207	\$ 717,212
Excess (Deficiency) of Sources over Uses	\$ (308,461)	\$ 191,841	\$ (565,872)	\$ (119,908)	\$ 80,694

Fund 52 - Waste Summary

	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Total Financing Sources	\$ 4,538,655	\$ 5,150,441	\$ 4,713,100	\$ 4,980,926	\$ 5,775,422
Total Financing Uses	4,771,682	4,846,335	5,154,928	5,159,618	5,694,728
Excess (Deficiency) of Sources over Uses	(233,027)	304,106	(441,828)	(178,692)	80,694
Accrual Adjustment	59,759	(29,960)	(515,114)	-	-
Balance - Beginning	1,399,505	1,226,236	1,500,383	543,441	364,749
Balance - Ending	\$ 1,226,236	\$ 1,500,383	\$ 543,441	\$ 364,749	\$ 445,443

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)	2016	2017	2018	2019*
Work Orders Processed	2,791	2,752	2,467	2,372
Direct Labor Hours	7,651	7,240	7,265	6,506

* Projected through the end of the fiscal year.

Fund 6100 - Fleet Operations

Department 3610	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
318271 Fleet O & M Charges	\$ 2,545,136	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,461,052
336100 Interest Income	37,308	28,827	4,727	26,000	20,000
339200 Sale of Fixed Assets	151,519	91,708	197,874	143,000	140,000
3399 Other Income	-	1,500	-	5,700	-
Total Financing Sources	\$ 2,733,963	\$ 2,322,035	\$ 2,402,601	\$ 2,374,700	\$ 2,621,052
Financing Uses:					
411111 Regular Pay	\$ 495,504	\$ 486,536	\$ 497,256	\$ 513,284	\$ 533,126
411121 Seasonal/PTNB Pay	18,666	20,565	23,015	19,571	19,962
411131 Overtime/Gap	4,517	6,829	1,491	705	705
411135 On Call Pay	5,757	5,496	5,460	5,550	5,550
411211 Variable Benefits	110,675	109,362	110,046	116,064	121,285
411213 Fixed Benefits	104,715	114,011	129,679	132,394	141,931
411215 PTO Disbursement	-	-	-	-	1,223
411310 Vehicle Allowance	5,432	5,253	5,233	5,233	5,233
411320 Mileage Reimbursement	-	-	-	250	250
411330 Tool Allowance	6,823	6,884	7,551	8,400	12,000
411340 Uniform Allowance	1,017	150	300	275	275
411350 Phone Allowance	-	57	360	-	-
412100 Books, Sub. & Memberships	428	694	3,835	800	800
412310 Travel	-	4,205	999	2,000	4,000
412350 Training	276	1,647	3,729	5,000	8,000
412411 Office Supplies	866	3,789	2,147	1,500	1,500
412451 Uniforms	1,522	4,289	3,705	3,000	3,000
412475 Special Dept. Supplies	3,323	7,358	8,381	3,000	3,000
412491 Miscellaneous Supplies	1,279	1,426	2,879	1,000	1,000
412511 Equipment O & M	2,680	7,244	8,438	1,500	1,500
412521 Building O&M	8,154	9,320	7,257	10,000	10,000
412611 Telephone	2,949	3,688	4,186	6,066	5,538
413110 Programming	5,330	18,858	12,122	12,000	14,000
413890 Misc. Services - GPS Tracking	-	-	84,379	78,000	93,000
414111 Administrative Charges	240,350	252,368	260,251	281,870	265,919
414161 Fleet Repair Fund	1,237	475	-	-	-
414164 IT Charges	17,525	16,892	25,255	30,227	45,340

Fund 6100 - Fleet Operations

Department 3610	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
414165 Risk Management Charges	7,275	6,743	6,893	9,110	8,915
415610 Parts	516,768	531,793	557,439	645,000	550,000
415611 Fire Apparatus Parts/Repair	-	512,530	-	-	-
415620 Fuel	555,760	575,772	649,088	750,000	725,000
415630 Supplies	15,465	23,605	9,118	13,000	13,000
417400 Equipment	6,742	13,987	14,314	4,000	39,000
437400 Capital Equipment	2,513	139,605	175,576	-	22,000
441521 Transfer Out - City Cleanup	-	-	87,855	-	-
Total Financing Uses	\$ 2,143,548	\$ 2,891,431	\$ 2,708,237	\$ 2,658,799	\$ 2,656,052
Excess (Deficiency) of Sources over Uses	\$ 590,415	\$ (569,396)	\$ (305,636)	\$ (284,099)	\$ (35,000)

Fund 6110 - Fleet Purchases

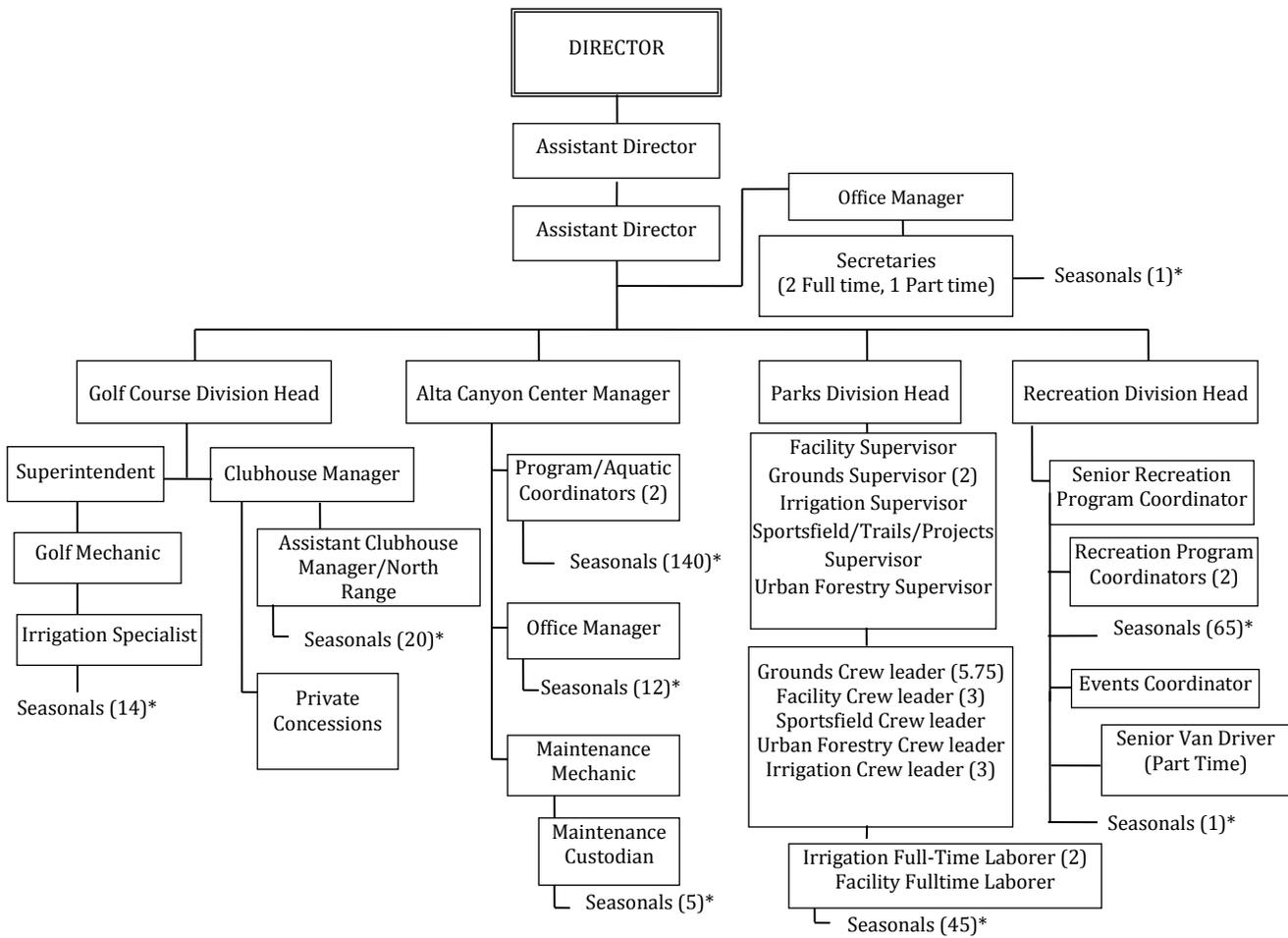
Department 3620	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
313118 Homeland Security Grant	\$ -	\$ -	\$ 3,132	\$ -	\$ -
318211 Charges for Services	1,905,433	2,440,708	2,279,049	2,821,000	2,239,500
339200 Sale of Fixed Assets	-	795,311	-	-	-
341650 Transfer In - Risk Fund	-	167,695	-	-	-
Total Financing Sources	\$ 1,905,433	\$ 3,403,714	\$ 2,282,181	\$ 2,821,000	\$ 2,239,500
Financing Uses:					
437710 Fleet Expansion					
437711 Police & Animal Services	\$ -	\$ 66,047	\$ -	\$ -	\$ -
437712 Fire	-	155,503	37,108	-	43,000
437713 Public Works	247,316	-	-	80,000	342,500
437714 Parks & Recreation	43,069	86,708	55,159	-	48,500
437716 Public Utilities	-	-	-	240,000	60,000
437719 Administration	-	907	37,070	-	-
437720 Fleet Replacement					
437721 Police & Animal Control	888,318	665,702	595,658	504,008	233,000
437722 Fire	470,334	-	648,418	476,150	165,000
437723 Public Works	275,752	1,424,231	1,992,807	460,000	671,500
437724 Parks & Recreation	181,099	331,127	247,103	294,000	480,500
437725 Community Development	-	76,961	57,328	68,000	-
437726 Public Utilities	163,740	303,793	172,950	881,000	391,000
Total Financing Uses	\$ 2,269,628	\$ 3,110,979	\$ 3,843,601	\$ 3,003,158	\$ 2,435,000
Excess (Deficiency) of Sources over Uses	\$ (364,195)	\$ 292,735	\$ (1,561,420)	\$ (182,158)	\$ (195,500)

Fund 6120 - Fleet Repair

	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
316922 Misc. - Subrogation Recovery	\$ 16	\$ 24,138	\$ 7,130	\$ 25,000	\$ 25,000
318273 Charges for Services	30,214	18,987	21,483	37,000	37,000
318274 50/50 Department Contribution	12,814	8,548	3,753	-	-
336100 Interest Income	1,275	2,088	3,039	-	-
Total Financing Sources	\$ 44,319	\$ 53,761	\$ 35,405	\$ 62,000	\$ 62,000
Financing Uses:					
415641 Fleet Repairs	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
415642 Contract Fleet Repairs	18,112	51,449	30,994	25,000	25,000
4341611 Fleet Purchases	27,958	-	-	-	-
Total Financing Uses	\$ 46,070	\$ 51,449	\$ 30,994	\$ 62,000	\$ 62,000
Excess (Deficiency) of Sources over Uses	(1,751)	2,312	4,411	-	-

Fund 61 - Fleet Summary

	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Total Financing Sources	\$ 4,683,715	\$ 5,779,510	\$ 4,720,187	\$ 5,257,700	\$ 4,922,552
Total Financing Uses	4,459,246	6,053,859	6,582,832	5,723,957	5,153,052
Excess (Deficiency) of Sources over Uses	224,469	(274,349)	(1,862,645)	(466,257)	(230,500)
Accrual Adjustment	(93,711)	56,150	226,944	-	-
Balance - Beginning	3,167,597	3,298,355	3,080,156	1,444,455	978,198
Balance - Ending	\$ 3,298,355	\$ 3,080,156	\$ 1,444,455	\$ 978,198	\$ 747,698



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	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 427,531	\$ 449,115	\$ 386,793	\$ 423,520	\$ 420,545
Administrative Charges					
314124 Recreation	19,760	20,194	20,229	20,692	20,144
314126 Community Arts	-	519	610	406	654
314154 Alta Canyon Sports Center	34,874	35,421	36,675	36,628	41,173
314156 Golf	25,312	25,417	27,030	26,698	26,436
Total Financing Sources	\$ 507,477	\$ 530,666	\$ 471,337	\$ 507,944	\$ 508,952
Financing Uses:					
411111 Regular Pay	\$ 299,800	\$ 312,939	\$ 309,548	\$ 304,857	\$ 328,399
411131 Overtime/Gap	-	-	25	-	-
411211 Variable Benefits	62,937	65,378	64,135	63,252	68,534
411213 Fixed Benefits	31,421	32,956	34,067	54,355	39,691
411214 Retiree Health Benefit	3,314	5,029	2,279	2,391	-
411215 PTO Disbursement	-	-	-	-	2,313
411310 Vehicle Allowance	11,202	11,159	11,116	11,116	11,116
411350 Phone Allowance	967	964	960	960	960
412100 Books, Sub. & Memberships	100	483	359	400	400
412310 Travel	1,007	923	-	100	100
412320 Meetings	265	299	-	530	530
412350 Training	142	-	-	500	500
412411 Office Supplies	-	3	68	400	400
412432 Copying	-	195	-	500	500
412491 Misc. Supplies	5	-	-	-	-
412511 Equipment O & M	1,002	1,729	1,672	2,000	2,000
412611 Telephone	6,570	6,294	6,915	8,428	7,966
413723 UCAN Charges	17,531	17,856	-	-	-
413790 Professional Services	-	-	3,845	-	-
414164 IT Charges	19,821	21,095	36,348	24,155	45,543
417400 Equipment	1,270	-	-	-	-
4341611 Fleet Purchases	50,123	53,364	-	34,000	-
Total Financing Uses	\$ 507,477	\$ 530,666	\$ 471,337	\$ 507,944	\$ 508,952

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

Prior-year Accomplishments

- Implemented City Serve and City Works
- Replaced playground structure at Flat Iron park
- Installed new security cameras at the parks shop
- Installed 14 new Weather Trak computerized irrigation controllers for water conservation
- Installed automatic gate closers on both east gates at the parks shop

Prior-year Accomplishments (cont.)

- Replaced walkway/path lights at Dewey Bluth park and Buttercup parking lot lights
- Constructed new parking lot at the Dog Park
- Completed 3 additional sections of the Sandy Canal trail; working with SL County to complete trail through White City
- Constructed a new bridge over the creek at Bell Canyon Reservoir outfall and the Bonneville Shore Line Trail at Rocky Mouth
- New certifications received by employees: Playground Safety Inspector (1), Pool Operators (4), Pesticide Applicators (2), and CDL (3)
- Installed some new shade structures at the Dog Park
- Constructed large compost bins at the parks shop for recycling grass clippings and leaves
- Installed new landscaping at the police parking area
- Planted 15 additional trees on the hillside at Quarry Bend Park

Performance Measures & Analysis

Maintenance Inventory (Fiscal Year)	2016	2017	2018	2019
Buildings and Grounds (acres)	44.8	44.8	46.3	46.3
Other Open Space (acres)	874	877	874	884
Parks (acres)	313.8	313.8	313.8	313.8
Streetscapes & Medians (acres)	70.0	70.1	70.0	70.0
Basketball Courts	8	8	8	8
Community Events in Parks & Recreation	65	65	65	71
Interactive Water Feature	2	2	2	2
Miles of Trails	90	90	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	4
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	50	53
Tennis Courts	29	29	29	29
Trail Heads	5	5	5	5
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	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 3,532,724	\$ 3,872,747	\$ 3,513,780	\$ 3,937,892	\$ 4,354,393
314410 Park Reservation Fees	115,787	117,586	115,698	122,549	125,000
314420 Cemetery Fees	24,467	16,245	347,791	88,145	80,000
314651 Watershed Protection	-	-	-	19,054	20,580
316200 Cell Tower Lease	451,397	467,098	537,243	540,450	556,000
Total Financing Sources	\$ 4,124,375	\$ 4,473,676	\$ 4,514,512	\$ 4,708,090	\$ 5,135,973

Parks & Cemetery

Department 4200	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Uses:					
411111 Regular Pay	\$ 1,140,446	\$ 1,194,554	\$ 1,237,224	\$ 1,274,569	\$ 1,444,073
411113 Vacation Accrual	8,229	13,220	-	-	-
411121 Seasonal/PTNB Pay	441,575	477,591	449,980	562,239	566,002
411131 Overtime/Gap	64,819	65,479	72,493	65,000	65,000
411135 On Call Pay	13,137	12,477	12,191	10,950	10,950
411211 Variable Benefits	307,516	318,476	331,242	353,071	391,899
411213 Fixed Benefits	293,247	303,353	306,225	359,022	394,481
411214 Retiree Health Benefit	1,579	2,820	1,894	1,319	-
411215 PTO Disbursement	-	-	-	-	4,648
411310 Vehicle Allowance	5,240	5,220	5,200	5,200	5,200
411340 Uniform Allowance	9,791	10,594	10,640	12,348	12,348
411350 Phone Allowance	4,166	4,418	6,048	960	960
412100 Books, Sub. & Memberships	1,861	2,353	1,575	2,660	2,660
412310 Travel	980	-	89	1,000	1,000
412320 Meetings	1,481	1,268	1,401	570	570
412350 Training	3,981	2,435	4,701	4,842	4,842
412370 Training Supplies	460	75	2,275	1,639	1,639
412411 Office Supplies	3,376	3,247	3,568	2,500	2,500
412414 Computer Supplies	1,752	559	2,430	291	291
412431 Printing	2,382	2,236	2,176	2,500	2,500
412451 Uniforms	4,450	4,927	5,461	6,692	8,285
412455 Park Safety Supplies	12,373	12,774	16,992	14,990	18,557
412491 Miscellaneous Supplies	2,193	2,936	5,346	1,849	1,849
412511 Equipment O & M	7,113	4,434	2,026	7,400	7,400
412512 Equipment Rental	2,533	896	2,629	1,236	1,236
412521 Building O & M	100,808	94,291	113,851	119,008	119,008
412523 Power & Lights	96,013	89,454	106,121	164,931	164,931
412524 Heat	6,071	6,423	20,078	44,533	44,533
412525 Sewer	9,955	11,244	10,988	8,700	8,700
412526 Water	621,187	767,978	695,701	700,325	700,325
412527 Storm Water	20,640	17,878	19,518	23,512	23,512
412529 Street lights	3,679	3,773	6,408	3,617	3,617
412531 Grounds O & M	98,737	85,665	87,379	100,000	100,000
412532 Irrigation O & M	66,553	71,600	88,777	81,213	81,213
412592 Tot-Lot Decks & Safety Improvement	16,684	15,421	6,206	15,000	15,000
412611 Telephone	19,662	25,251	29,444	28,300	27,506
412852 Slurry Seal Coat	17,887	1,200	19,529	20,000	20,000
413725 Operating Leases	4,310	4,436	4,567	4,135	4,135
413840 Contract Services	92,082	75,186	60,530	54,432	54,432
4141610 Fleet O & M	262,461	271,755	291,133	308,522	354,551
4141612 Fleet Repair Fund	1,347	40	-	-	-
414164 IT Charges	41,339	43,554	43,768	67,883	97,988
417300 Building Improvements	18,865	5,400	-	6,000	6,000
417400 Equipment	117,426	59,814	144,842	30,132	30,132
4341611 Fleet Purchases	173,989	376,971	281,866	235,000	331,500
Total Financing Uses	\$ 4,124,375	\$ 4,473,676	\$ 4,514,512	\$ 4,708,090	\$ 5,135,973

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 945 participants
- Implemented Civic Week - Members from Sandy City meet with seniors at the center each day during the third week of each month
- Implemented Senior Voices - Legislators from the house and senate discuss upcoming legislative priorities

Performance Measures & Analysis

Measure (Calendar Year)	2016	2017	2018	2019*
Senior Citizens				
Participants (Annual Unduplicated)	3,500	8,525	8,927	9,100
Participants (Daily Unduplicated)	254	166	157	170
Volunteers	104	81	107	120
Volunteer Hours	27,500	18,442	20,476	21,000

* Projected based on actuals

Department 4300	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 54,861	\$ 51,113	\$ 50,754	\$ 63,594	\$ 61,134
313399 Grants	8,320	10,523	8,320	8,320	8,320
3169 Sundry Revenue	-	50	-	50	-
Total Financing Sources	\$ 63,181	\$ 61,686	\$ 59,074	\$ 71,964	\$ 69,454
Financing Uses:					
411111 Regular Pay	\$ 26,857	\$ 28,306	\$ 29,259	\$ 30,319	\$ 32,343
411121 Seasonal/PTNB Pay	879	-	-	1,020	1,040
411131 Overtime/Gap	151	-	-	-	-
411211 Variable Benefits	5,931	6,098	6,320	6,598	7,043
411213 Fixed Benefits	12,333	12,783	13,326	14,830	15,525
412411 Office Supplies	-	14	243	150	150
412491 Miscellaneous Supplies	523	404	648	100	100
412511 Equipment O & M	527	-	-	124	124
412525 Sewer	168	210	240	108	108
412611 Telephone	2,537	683	716	3,000	3,000
4141610 Fleet O & M	13,275	9,724	8,322	10,215	10,021
417400 Equipment	-	3,464	-	5,500	-
Total Financing Uses	\$ 63,181	\$ 61,686	\$ 59,074	\$ 71,964	\$ 69,454

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 citizens expectations

Prior-year Accomplishments

- Implemented 5 new events: Trunk or Treat, Mall Walk, Ninja Warrior, Fish Day, & Bike Rodeo
- Transitioned to the Parks and Recreation Department
- Increased communication with the community about events
- Surveyed citizens to gauge interest in additional events that could be implemented

Department 4250	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ -	\$ -	\$ -	\$ 400,244	\$ 272,176
314952 Building/Equipment Rental	(23)	(1,575)	190	-	-
316110 Interest Income	2,428	2,849	5,249	-	-
316600 Events - Vendor Fees	8,830	9,069	9,110	11,444	9,500
316810 Donations - Corporate	5,160	1,300	135	1,000	1,000
316900 Sundry Revenue	571	380	1,050	-	-
318251 Rental Income	-	188	103	-	-
318252 Food & Beverage Sales	4,245	748	1,051	1,003	1,000
341100 Transfer In - General Fund	399,301	420,312	364,389	-	-
Total Financing Sources	\$ 420,512	\$ 433,271	\$ 381,277	\$ 413,691	\$ 283,676
Financing Uses:					
411111 Regular Pay	98,751	115,795	119,560	93,665	45,966
411121 Seasonal/PTNB Pay	5,845	3,417	1,463	7,831	1,500
411131 Overtime/Gap	167	509	61	-	-
411211 Variable Benefits	21,299	25,004	24,144	21,436	10,572
411213 Fixed Benefits	24,209	23,287	26,050	25,455	20,413
411214 Retiree Health Benefit	2,000	2,244	2,937	742	-
411320 Mileage Reimbursement	26	119	71	50	50
411350 Phone Allowance	580	434	431	684	-
412100 Books, Sub. & Memberships	1,407	1,796	2,067	1,500	1,500
412320 Meetings	34	136	273	275	275
412411 Office Supplies	3,253	2,535	3,727	3,200	3,200
412414 Computer Supplies	(43)	160	-	1,000	1,000
412421 Postage	95	439	769	200	200
412470 Special Programs					
25001 Fourth of July	77,657	85,045	86,344	98,000	98,000
25002 Miss Sandy Pageant	9,522	9,165	7,037	13,000	13,000
25017 Awards Banquet	12,085	11,997	13,577	7,000	7,000
25018 Deck the Hall	26,967	33,075	35,744	15,700	15,700
25021 Holiday Open House	4,695	6,298	5,938	6,000	6,000

Community Events

Department 4250	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
25024 Heritage Festival	8,771	9,056	10,022	11,000	11,000
25025 Balloon Festival	19,801	23,153	23,940	25,000	25,000
25027 Sandy City Summit Awards	6,073	6,646	7,418	3,100	3,100
25028 Community Movies	2,875	7,023	3,805	5,000	5,000
412475 Special Departmental Supplies	1,093	386	117	350	350
412611 Telephone	2,210	2,634	2,990	4,701	692
413868 Hotel Accommodation	5,486	-	-	7,200	7,200
413891 Sets, Props, & Costumes Expense	531	5,155	-	-	-
414164 IT Charges	12,659	11,997	11,775	16,597	6,740
414165 Risk Management Charges	35,651	36,694	40,246	44,787	-
417400 Equipment	3,307	2,462	19,515	218	218
441415 Transfer Out - Amphitheater C.P.	155,000	-	-	-	-
Total Financing Uses	\$ 542,006	\$ 426,661	\$ 450,021	\$ 413,691	\$ 283,676

Fund 2400 - Recreation

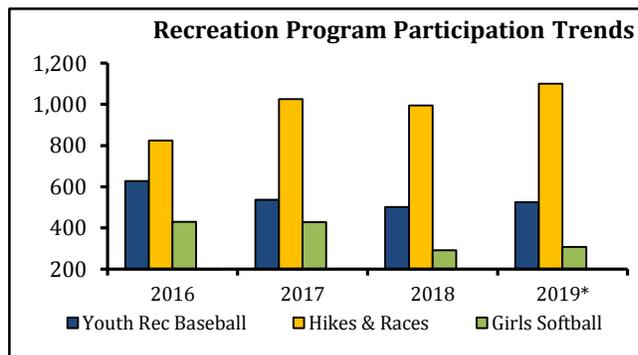
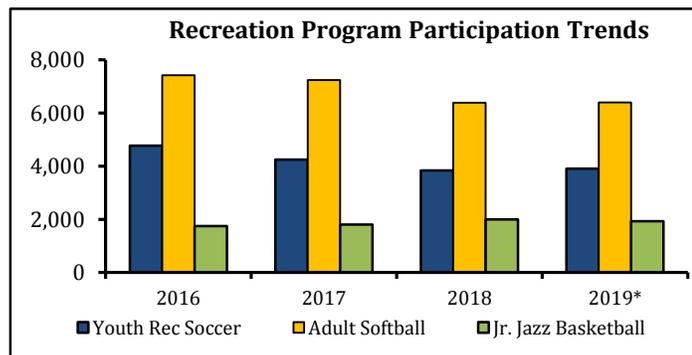
Policies, Objectives & Initiatives

- 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

Prior-year Accomplishments

- Implemented a new online practice reservation process
- Provided the option for coaches to use their coaching coupon online when registering for a new program
- Restructured the registration process for the Sandy Race Series program to allow participants to register for all the races at once
- Utilized mail-merge for 75% of the Jr. Jazz vouchers codes used to receive participants Utah Jazz assigned game
- Provided the option for customers to use the family discount when registering online

Performance Measures & Analysis



Measure (Fiscal Year)	2016	2017	2018	2019*
Recreation Program Participation				
Youth Recreation Soccer	4,769	4,242	3,843	3,902
Youth Jr. Jazz Basketball	1,744	1,803	1,998	1,925
Youth Rec Baseball, T-Ball/Coach Pitch	628	536	501	525
Adult Softball - Fall & Summer	7,420	7,240	6,380	6,400
Youth Girls Softball & Coed Flag Football	430	428	292	308
Races	825	1,025	995	1,100

* Projected based on actuals

Fund 2400 - Recreation

Department 4400	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
313290 State Grants	\$ 950	\$ -	\$ -	\$ -	\$ -
316110 Interest Income	3,222	4,398	5,966	3,000	10,000
316810 Donations - Corporate	15,000	15,000	22,500	22,500	22,500
316900 Sundry Revenue	344	(196)	60	-	-
318211 Charges for Services	766,413	715,431	663,635	705,500	729,000
341100 Transfer In - General Fund	341,181	329,523	348,930	379,128	407,704
Total Financing Sources	\$ 1,127,110	\$ 1,064,156	\$ 1,041,091	\$ 1,110,128	\$ 1,169,204
Financing Uses:					
411111 Regular Pay	\$ 261,144	\$ 265,070	\$ 272,960	\$ 281,387	\$ 289,528
411121 Seasonal/PTNB Pay	160,788	165,841	169,784	172,318	176,870
411131 Overtime/Gap	6,624	5,035	5,749	5,000	5,000
411211 Variable Benefits	72,181	74,290	76,112	79,228	81,701
411213 Fixed Benefits	46,940	53,997	65,485	71,565	73,722
411215 PTO Disbursement	-	-	-	-	1,327
411350 Phone Allowance	363	362	378	360	954
412100 Books, Subs., & Memberships	534	722	619	400	400
412210 Public Notices	6,960	6,841	6,696	15,000	10,000
412310 Travel	1,095	1,131	-	2,000	4,000
412320 Meetings	206	10	268	200	200
412350 Training	435	280	1,105	1,000	2,000
412370 Training Supplies	-	-	-	100	100
412411 Office Supplies	2,784	2,900	2,107	3,000	3,000
412414 Computer Supplies	-	390	-	500	500
412451 Uniforms	400	-	-	300	300
412455 Safety Supplies	1,081	775	1,506	2,500	2,500
412475 Special Departmental Supplies	3,596	2,251	2,777	3,500	3,500
412511 Equipment O & M	2,829	2,856	2,969	3,500	3,500
412611 Telephone	7,621	4,957	4,744	5,850	6,146
413420 Credit Card Processing	14,149	16,739	18,779	16,000	16,000
414111 Administrative Charges	46,539	48,866	51,309	53,874	59,261
4141610 Fleet O & M	7,514	2,227	1,647	2,814	3,271
414164 IT Charges	26,789	26,028	23,190	25,951	42,383
414165 Risk Management Charges	5,316	5,751	5,799	5,728	9,125
41541 Recreation Programs	431,159	375,623	356,965	359,540	367,759
417400 Equipment	9,831	7,105	15,748	3,000	6,000
437400 Capital Equipment	-	12,915	-	-	-
Total Financing Uses	\$ 1,116,878	\$ 1,082,962	\$ 1,086,696	\$ 1,114,615	\$ 1,169,047
Excess (Deficiency) Sources over Uses	10,232	(18,806)	(45,605)	(4,487)	157
Balance - Beginning	252,339	262,571	243,765	198,160	193,673
Balance - Ending	\$ 262,571	\$ 243,765	\$ 198,160	\$ 193,673	\$ 193,830

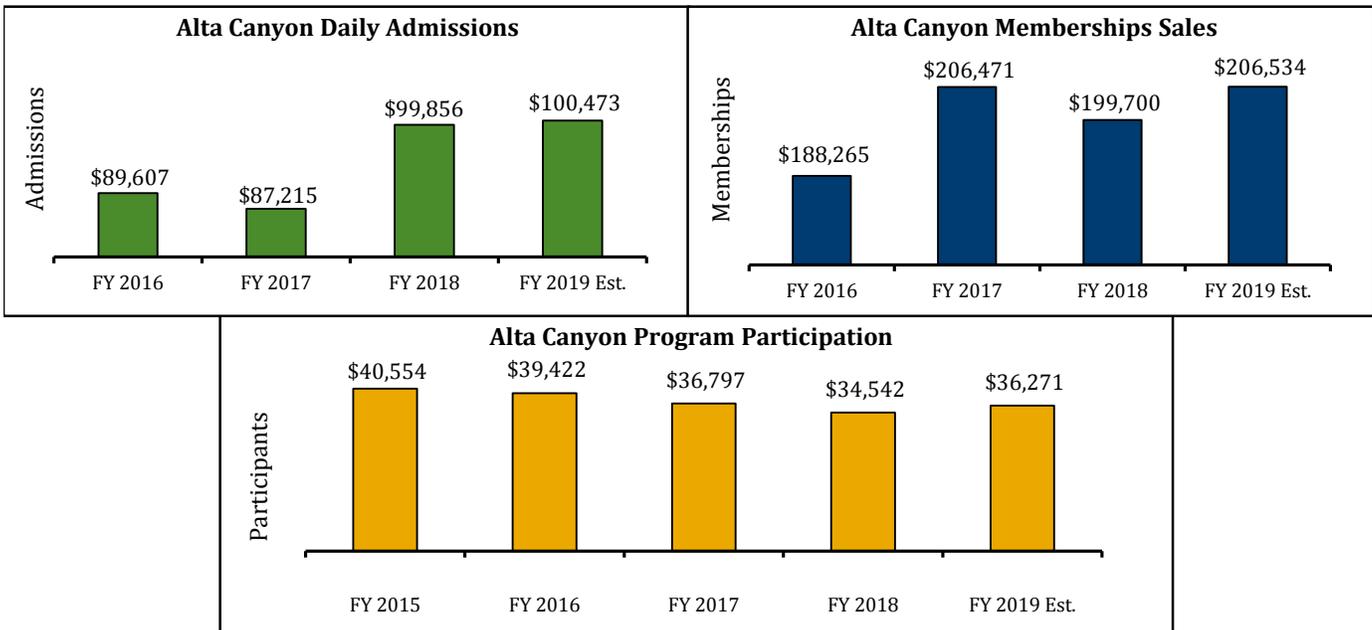
Policies & Objectives

- 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

Prior-year Accomplishments

- Remodeled the back of snack bar and old breakroom/kitchen, and created new breakroom/kitchen space
- Developed a new marketing plan with Sandy Communications
- Hired a new personal trainer and started small-group fitness programs
- Facilitated online registration for Summer Camp programs
- Started a gym training program for teens

Performance Measures & Analysis



Fund 5400 - Alta Canyon Sports Center

Department 4420	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
311110 Property Taxes Current	\$ 363,858	\$ 366,152	\$ 367,025	\$ 371,800	\$ 372,000
311120 Property Taxes Delinquent	5,664	4,523	4,769	7,000	7,000
311500 Motor Vehicle Fee	31,422	33,771	31,018	33,500	33,500
316110 Interest Income	1,588	594	1,814	1,000	2,500
316210 Cell Tower Lease	21,891	22,767	23,678	24,310	25,282
316900 Sundry Revenue	3,007	15	385	85	85
318251 Rental Income	20,177	16,258	20,315	17,000	17,000
318252 Food & Beverage Sales	26,489	26,421	27,994	26,600	26,600
318253 Admission Fees	91,814	104,502	100,071	107,700	104,300
318254 Merchandise Sales	2,490	4,155	3,448	4,950	4,950
318256 Instruction Fees	601,892	609,341	631,731	603,060	664,900
318257 Membership Fees	196,497	203,046	196,291	205,100	205,100
318258 Tournament & League Fees	1,890	3,356	1,299	3,000	4,300
339200 Sale of Fixed Assets	-	6,220	-	-	-
Total Financing Sources	\$ 1,368,679	\$ 1,401,091	\$ 1,409,838	\$ 1,405,105	\$ 1,467,517
Financing Uses:					
411111 Regular Pay	\$ 267,272	\$ 284,432	\$ 292,362	\$ 297,152	\$ 317,552
411121 Seasonal/PTNB Pay	488,809	518,946	468,064	474,737	505,264
411131 Overtime/Gap	15,984	15,933	15,021	11,995	11,995
411211 Variable Benefits	108,651	114,152	112,353	114,552	122,290
411213 Fixed Benefits	62,211	71,091	74,111	80,822	100,180
411214 Retiree Health Benefit	2,049	2,282	2,206	2,419	-
411215 PTO Disbursement	-	-	-	-	1,387
411320 Mileage Reimbursement	-	-	-	200	200
411350 Phone Allowance	968	964	960	840	900
412100 Books, Sub., & Memberships	9,529	10,635	9,461	13,500	12,825
412210 Public Notices	-	-	-	-	6,000
412320 Meetings	187	117	435	500	500
412350 Training	115	190	-	875	875
412411 Office Supplies	6,109	4,668	3,694	5,450	5,450
412414 Computer Supplies	5	24	-	600	600
412421 Postage	401	586	1,003	600	600
412451 Uniforms	3,092	3,390	-	3,000	2,000
412491 Miscellaneous Supplies	1,496	917	423	200	200
412511 Equipment O & M	3,983	1,910	2,593	6,500	6,500
412521 Building O & M	31,680	26,746	21,844	26,300	26,300
412523 Power & Lights	46,852	48,980	40,806	45,800	42,200
412524 Heat	20,063	20,341	16,544	24,800	21,200
412525 Sewer	4,482	5,535	6,480	6,800	6,800
412526 Water	7,742	7,544	8,004	9,000	9,000
412527 Storm Water	3,672	3,978	2,727	3,672	3,672
412529 Street Lights	546	592	457	648	648
412531 Grounds O & M	382	-	380	650	650
412541 Pool Chemicals	12,866	19,047	21,237	20,600	20,600
412549 Other Pool O&M	6,903	3,744	6,729	5,500	5,500
412611 Telephone	8,804	11,006	11,890	14,507	13,515

Fund 5400 - Alta Canyon Sports Center

Department 4420	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
413340 Legal Counsel	-	-	475	1,000	1,000
413410 Audit Services	1,911	-	2,102	2,000	2,000
413420 Credit Card Processing	13,814	21,821	19,030	15,750	15,750
413621 Property Insurance	10,745	10,763	10,309	11,000	11,000
413840 Contract Services	9,663	8,206	12,764	9,622	8,050
413870 Advertising	4,719	4,309	4,346	5,300	5,300
414111 Administrative Charges	86,249	90,561	95,089	99,843	109,827
4141610 Fleet O&M	9,308	7,885	9,663	9,795	10,688
414164 IT Charges	27,319	25,382	27,609	31,661	41,041
414165 Risk Management Charges	4,016	4,528	4,387	3,804	4,828
415412 Equipment & Supplies	67,637	54,045	63,262	63,780	68,150
415422 Food & Beverages	15,144	17,077	15,668	13,120	13,120
415424 Pro Shop Merchandise	2,412	2,538	2,595	2,500	2,500
417300 Building Improvements	5,628	11,293	-	15,000	-
417400 Equipment	25,205	39,100	-	12,500	-
437400 Capital Equipment	25,047	-	-	-	-
Total Financing Uses	\$ 1,423,670	\$ 1,475,258	\$ 1,387,083	\$ 1,468,894	\$ 1,538,657
Excess (Deficiency) Sources over Uses	(54,991)	(74,168)	22,755	(63,789)	(71,140)
Accrual Adjustment	30,788	(10,454)	22,321	-	-
Balance - Beginning	331,169	306,966	222,345	267,421	203,632
Balance - Ending	\$ 306,966	\$ 222,345	\$ 267,421	\$ 203,632	\$ 132,492

Fund 5600 - Golf Course

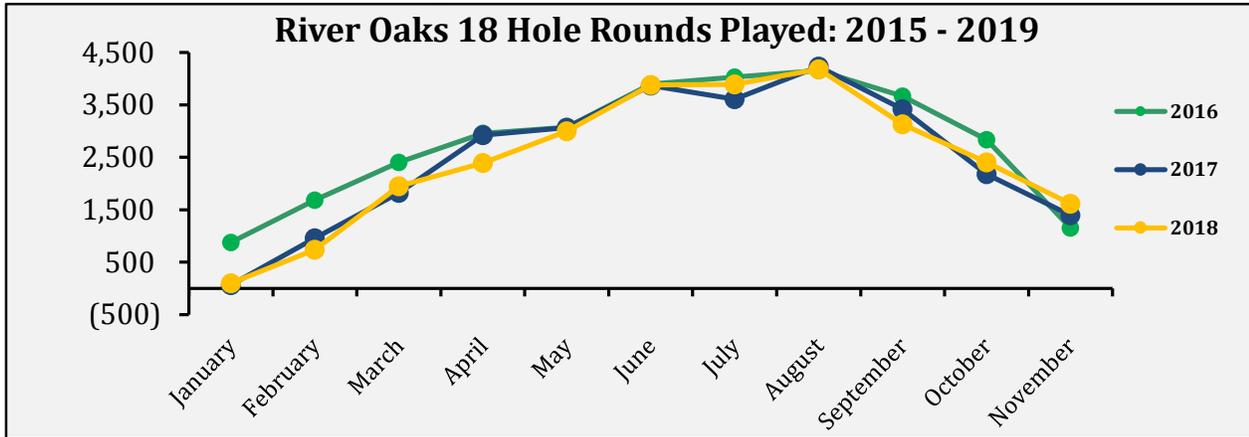
Policies & Objectives

- 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

Prior-year Accomplishments

- Changed aeration schedule from Spring to Fall to increase revenue
- Tree removal on North Range and Course
- Dedication of Clubhouse to Tom Dolan
- Remodeled a sand trap on #7 to be a grass trap
- Installed 5 new furnaces and air conditioners
- Hired a new North Range Manager
- Planted trees on back of #9 green
- Replaced planks on two bridges for the Jordan River Trail

Performance Measures & Analysis



Measure (Calendar Year)	2016	2017	2018	2019
18 Hole Rounds Played	28,236	27,968	28,750	N/A

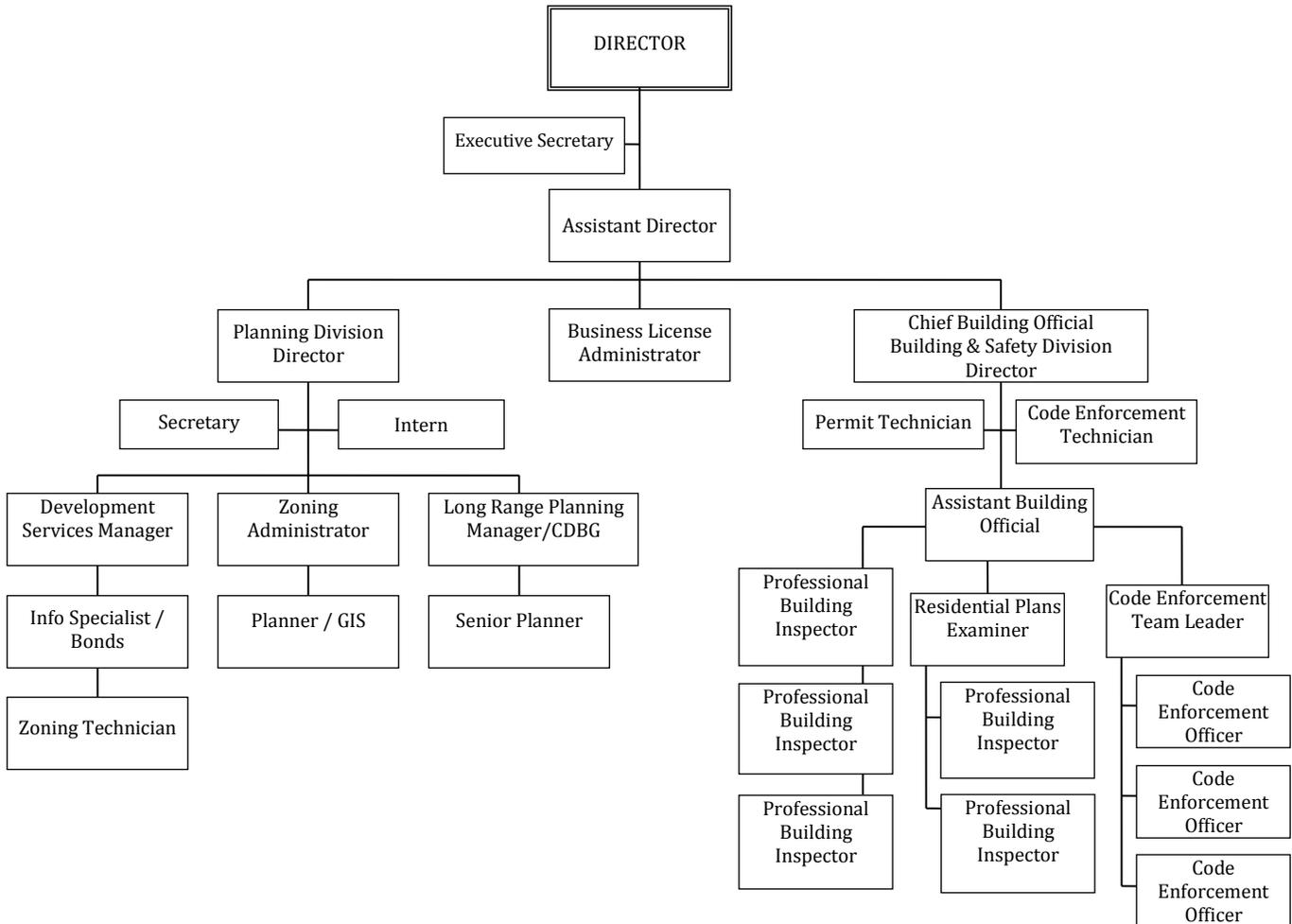
Department 4510	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
314933 Tailor-made Fitting Lab	\$ 2,979	\$ -	\$ -	\$ -	\$ -
3181121 Cart Fees/Rental	281,725	310,368	336,713	315,500	343,011
3181122 Concessions	19,599	29,452	27,073	31,200	31,200
3181123 Green Fees	645,833	577,592	603,608	693,436	719,365
3181124 Merchandise Sales	450,481	388,747	352,544	320,000	320,000
3181125 Range Fees	120,173	96,951	99,527	122,250	132,550
3181126 Lessons	16,179	24,397	27,239	22,000	22,000
3181129 Miscellaneous	14,338	9,521	33,746	1,355	1,355
339900 Other Income	-	-	258	-	-
336100 Interest Income	338	(535)	(2,213)	100	200
341211 Transfer In - RDA	150,000	150,000	150,000	150,000	150,000
Total Financing Sources	\$ 1,701,645	\$ 1,586,493	\$ 1,628,495	\$ 1,655,841	\$ 1,719,681
Financing Uses:					
411111 Regular Pay	\$ 278,811	\$ 276,246	\$ 287,061	\$ 300,453	\$ 324,964
411121 Seasonal/PTNB Pay	135,478	144,825	129,229	154,800	154,800
411131 Overtime/Gap	6,000	5,879	4,166	3,600	3,600
411135 On Call Pay	1,635	1,470	1,785	2,100	6,500
411136 Lessons & Commissions	9,220	6,023	3,912	6,500	1,600
411211 Variable Benefits	70,650	76,376	76,480	81,534	87,945
411213 Fixed Benefits	51,495	54,561	53,287	59,652	56,200
411214 Retiree Health Benefit	2,792	4,035	3,596	4,029	-
411215 PTO Disbursement	-	-	-	-	2,914
411320 Mileage Reimbursement	-	-	-	150	150
411340 Uniform Allowance	945	-	-	1,185	1,185
411350 Phone Allowance	968	964	960	1,320	1,320
412100 Books, Sub. & Memberships	1,050	1,004	1,009	1,234	1,234
412310 Travel	1,954	-	-	1,500	1,500

Fund 5600 - Golf Course

Department 4510	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
412320 Meetings	318	230	80	400	400
412350 Training	-	207	-	700	700
412411 Office Supplies	1,939	593	523	1,200	1,200
412414 Computer Supplies	-	-	-	400	400
412421 Postage	63	195	465	100	100
412455 Safety Supplies	482	224	233	400	400
412475 Special Departmental Supplies	2,896	2,772	2,838	3,100	3,100
412491 Miscellaneous Supplies	3,380	909	643	1,600	1,600
412511 Equipment O & M	11,344	10,721	10,247	14,450	14,450
412521 Building O & M	5,406	11,658	5,933	20,900	20,900
412523 Power & Lights	55,171	57,060	55,898	62,000	62,000
412524 Heat	6,280	7,387	7,833	8,000	8,000
412525 Sewer	1,695	1,620	1,945	2,005	2,005
412526 Water	10,494	16,087	16,374	17,680	17,680
412527 Storm Water	2,880	4,020	4,248	4,248	4,248
412529 Street Lights	334	334	393	400	400
412531 Grounds O & M	74,571	48,144	58,572	59,950	59,950
412532 Irrigation O & M	15,607	22,068	9,528	11,500	11,500
412611 Telephone	6,821	9,217	9,386	11,159	10,564
413420 Credit Card Processing	24,564	26,263	26,194	26,000	26,000
413725 Power Corridor Lease	20,524	21,550	22,628	23,533	23,533
413840 Contract Services	1,901	720	873	3,500	3,500
413870 Advertising	953	895	870	1,400	1,400
414111 Administrative Charges	54,201	56,911	59,757	62,745	69,020
4141610 Fleet O & M	2,625	1,608	926	1,598	3,439
414164 IT Charges	25,212	16,456	17,990	20,094	29,658
414165 Risk Management Charges	14,614	14,832	16,665	17,803	18,939
415421 Golf Cart O & M	724	3,558	5,977	6,000	6,000
415423 Driving Range	3,518	7,644	4,304	5,800	5,800
415424 Pro Shop Merchandise	359,483	321,788	283,659	239,300	239,300
415425 Pro Shop Rentals	10	-	-	2,000	2,000
415620 Fuel	10,559	13,344	12,647	16,000	16,000
417400 Equipment	2,622	10,893	-	-	-
4341611 Fleet Purchases	43,897	43,897	43,897	-	54,500
437300 Building Improvements	8,044	-	-	-	-
438100 Principal	244,435	254,529	280,000	275,000	300,000
438200 Interest & Agent Fees	96,097	84,813	71,078	60,900	47,900
Total Financing Uses	\$ 1,674,662	\$ 1,644,530	\$ 1,594,092	\$ 1,599,922	\$ 1,710,498
Excess (Deficiency) Sources over Uses	26,983	(58,037)	34,403	55,919	9,183
Accrual Adjustment	(71,934)	13,647	(26,592)	-	-
Balance - Beginning	112,038	67,087	22,697	30,508	86,427
Balance - Ending	\$ 67,087	\$ 22,697	\$ 30,508	\$ 86,427	\$ 95,610

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
- 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
- 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

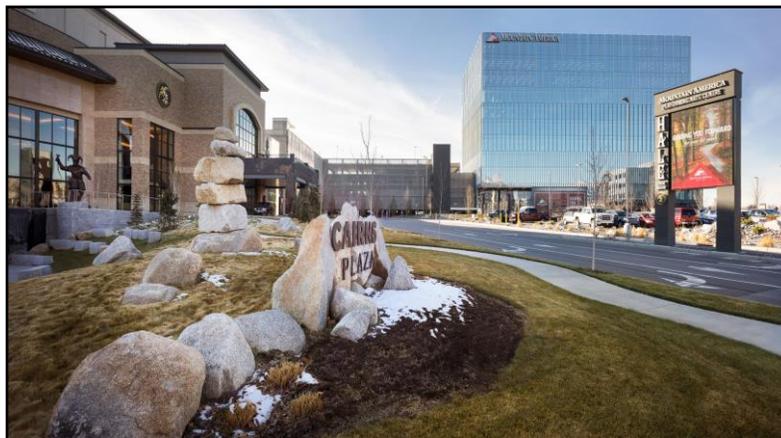
- Maintained low Risk Management claims
- Adopted the Cairns District Design Standards
- Implemented new software for the administration of Short Term Rentals
- Adopted Administrative Code for Code Enforcement
- Completed specific technical/professional certification of staff
- Code Enforcement Officers completed Title 9 Property Maintenance & Development Code review and training
- Revised the Business License Code - Title 5

Performance Measures & Analysis

Measure (Calendar Year)	2016	2017	2018
Business Licenses			
New Licenses Processed	738	606	721
Home Occupation	328	245	275
Commercial Location	315	298	354
Contractors	16	15	25
Temporary	79	48	67
Updating/re-processing	267	517	468
Licenses Closed	584	583	584
Home Occupation	217	219	221
Commercial Location	347	343	341
Contractors	13	13	12
Temporary	7	8	10

Community Development Administration

Department 5000	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
312100 Business Licenses & Permits	\$ 1,046,217	\$ 1,060,518	\$ 1,056,109	\$ 1,052,556	\$ 1,050,000
Total Financing Sources	\$ 1,046,217	\$ 1,060,518	\$ 1,056,109	\$ 1,052,556	\$ 1,050,000
Financing Uses:					
411111 Regular Pay	\$ 359,048	\$ 353,139	\$ 361,891	\$ 371,823	\$ 394,659
411131 Overtime/Gap	113	82	43	-	-
411211 Variable Benefits	73,772	75,999	76,931	78,731	83,679
411213 Fixed Benefits	49,147	52,032	63,978	68,603	82,552
411214 Retiree Health Benefit	2,306	2,460	3,111	5,107	-
411215 PTO Disbursement	-	-	-	-	2,360
411310 Vehicle Allowance	11,235	11,120	11,148	11,169	11,169
411320 Mileage Reimbursement	-	-	46	-	-
411350 Phone Allowance	484	492	480	480	480
412100 Books, Sub. & Memberships	1,832	2,549	1,156	1,100	1,100
412310 Travel	906	3,863	564	4,000	4,000
412320 Meetings	476	1,493	-	1,500	1,500
412350 Training	1,044	383	107	410	410
412411 Office Supplies	15,133	12,454	11,283	15,000	15,000
412414 Computer Supplies	3,030	6,644	1,072	2,900	2,900
412470 Special Programs	1,492	4,498	565	626	626
412511 Equipment O & M	6,349	7,902	5,958	5,500	5,500
412611 Telephone	3,770	4,406	4,385	4,492	4,161
413420 Credit Card Processing	15,620	17,167	16,896	14,000	14,000
413723 UCAN Charges	2,790	2,790	-	-	-
4141610 Fleet O & M	656	910	1,223	1,270	1,179
414164 IT Charges	37,906	31,109	29,952	40,219	58,420
417400 Equipment	-	612	1,368	500	500
417400 Software Licenses	-	-	-	-	26,000
Total Financing Uses	\$ 587,109	\$ 592,104	\$ 592,157	\$ 627,430	\$ 710,195



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

Policies & Objectives

- Update Master Plans/General Plans
- Coordinate various department reviews on projects effectively and efficiently
- Encourage energy efficiency in building design
- Prepare the Development Code in order to publish online
- Continue to administer and supervise the drawdown of CDBG and block grant funds
- Review and update the Conditional Use and Special Uses within the land use matrices
- Update the Development Code to be in compliance with recent LUDMA amendments

Prior-year Accomplishments

- Adopted the Cairns Design Standards
- Implemented Granicus for Planning Commission and Board of Adjustment agendas and meetings
- Created two new layers on GIS for Board of Adjustment applications and Planned Unit Developments
- Adopted several Development Code regulations for Short Term Rentals
- Adopted several Development Code regulations regarding Alcohol/Tobacco Specialty Stores
- Adopted several Development Code regulations regarding parking minimums/maximums
- Adopted several Development Code regulations for small cell wireless facilities
- Updated the City's Statistical Report
- Coordinated the community meeting process
- Coordinated the annexation of 195 acres from unincorporated islands and property into Sandy City
- Began the drafting process for the Stadium Village Master Plan
- Hosted and coordinated the fall conference of the Utah Chapter of the American Planning Association

Performance Measures & Analysis

Projects Processed (Calendar Year)	2016	2017	2018
Annexations	12	2	6
Rezoning	16	9	7
Code Amendments	12	9	12
Site Plan Review	26	19	27
Subdivisions	33	39	35
Residential Building Permits	203	321	355
Solar Permits	454	427	193
Commercial Building Permits	42	85	55
Conditional Use Permits	25	17	32
General Plan Projects	1	2	1
General Planning Reviews	1,190	1,205	1,256
Planning Inspections	230	190	205
Telecom	23	27	30
Sign Permits	200	101	122
Board of Adjustment Cases	5	3	3
GIS Projects	73	75	57
Measure (Calendar Year)	2016	2017	2018
Bond Administration			
Total Processed*	177	215	247
Total Value	\$20,814,298	\$22,722,183	\$20,735,901
Amount Released	\$9,334,763	\$6,770,817	\$8,937,085
Amount Remaining	\$11,479,534	\$12,493,522	\$11,798,816

* Number is now based on active bonds

Department 5100	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 547,395	\$ 645,663	\$ 494,209	\$ 700,259	\$ 707,763
312290 Sign Permits Fees	17,166	28,205	20,830	22,660	20,000
314511 Planning Development Fees	137,868	120,057	227,204	129,284	130,000
314512 Inspection Fees	31,839	28,053	80,067	27,800	30,000
314514 Rezoning Fees	5,000	6,500	2,500	2,540	3,000
314515 Other Developmental Fees	6,914	5,818	6,148	14,998	10,200
Total Financing Sources	\$ 746,182	\$ 834,296	\$ 830,958	\$ 897,541	\$ 900,963
Financing Uses:					
411111 Regular Pay	\$ 484,786	\$ 490,759	\$ 495,517	\$ 518,832	\$ 564,776
411211 Variable Benefits	95,640	95,126	95,511	102,398	112,087
411213 Fixed Benefits	99,399	103,524	114,498	125,558	127,927
411214 Retiree Health Benefit	1,764	1,732	2,055	3,482	-
411215 PTO Disbursement	-	-	-	-	1,426
411310 Vehicle Allowance	3,833	3,915	3,804	3,804	3,804
411320 Mileage Reimbursement	114	-	-	465	465
412100 Books, Sub. & Memberships	2,877	2,140	1,761	1,100	1,100
412210 Public Notices	-	223	554	5,500	5,500
412310 Travel	2,309	3,964	2,367	2,343	2,343
412320 Meetings	250	-	-	500	500
412350 Training	1,369	1,318	1,311	1,475	2,142
412611 Telephone	4,803	5,771	7,099	8,970	8,211
4141610 Fleet O & M	3,162	2,003	2,136	1,322	1,692
414164 IT Charges	45,876	44,468	44,667	51,292	64,990
417500 Software Licenses	-	2,392	2,350	2,500	4,000
4341611 Fleet Purchases	-	76,961	57,328	68,000	-
Total Financing Uses	\$ 746,182	\$ 834,296	\$ 830,958	\$ 897,541	\$ 900,963



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
- Continue business license enforcement for delinquent accounts

Prior-year Accomplishments

- Adopted the 2018 Building Codes
- Continued to improve plan storage and archives
- Continued remodel of the Shops at South Towne with extensive finishes on the old Dillard's Box
- Completed the Mountain America Credit Union Building, East Town Village, and Villages at Sandy
- Continued training and certification for all Building Inspectors, Code Enforcement Officers, and Technicians

Performance Measures & Analysis

Measure (Calendar Year)	2016	2017	2018
Building Inspection			
Permits Issued	2,275	2,283	2,250
Inspections Completed	10,517	12,128	15,700
Code Compliance			
Code Compliance Cases	6,409	5,398	4,656
Property Liens	3	5	4
Special Event Permits	71	69	64

Department 5200	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
3122 Building Permit Fees	\$ 2,101,353	\$ 2,089,540	\$ 1,784,253	\$ 1,865,485	\$ 1,651,500
3154 Civil Fines	-	-	-	-	10,000
Total Financing Sources	\$ 2,101,353	\$ 2,089,540	\$ 1,784,253	\$ 1,865,485	\$ 1,661,500
Financing Uses:					
411111 Regular Pay	\$ 750,003	\$ 784,674	\$ 807,570	\$ 829,971	\$ 878,627
411113 Vacation Accrual	-	13,871	-	-	-
411131 Overtime/Gap	-	112	-	-	-
411211 Variable Benefits	150,151	160,705	162,468	168,121	179,594
411213 Fixed Benefits	161,560	163,327	163,273	189,516	179,959
412115 PTO Disbursement	-	-	-	-	1,927
411310 Vehicle Allowance	7,909	7,879	7,848	7,848	7,848
411320 Mileage Reimbursement	85	20	-	-	-
411340 Uniform Allowance	-	2,213	2,212	2,000	2,000
412100 Books, Sub. & Memberships	2,158	2,025	1,735	1,800	1,800
412310 Travel	5,889	5,103	4,180	4,513	4,513
412320 Meetings	50	44	-	300	300
412350 Training	922	585	1,000	1,000	1,474
412611 Telephone	15,093	15,347	17,206	18,575	19,583
413790 Professional Services	-	-	-	65,000	65,000
414161 Fleet O & M	28,428	35,959	33,461	26,595	39,521
414164 IT Charges	49,134	58,015	64,089	82,903	97,612
417400 Equipment	23,338	31,802	10,921	-	-
Total Financing Uses	\$ 1,194,720	\$ 1,281,681	\$ 1,275,963	\$ 1,398,142	\$ 1,479,758

Boards & Commissions

Department 5300	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 20,386	\$ 18,025	\$ 24,170	\$ 18,400	\$ 19,900
Total Financing Sources	\$ 20,386	\$ 18,025	\$ 24,170	\$ 18,400	\$ 19,900
Financing Uses:					
412100 Books, Sub. & Memberships	\$ 550	\$ 550	\$ -	\$ -	\$ -
412320 Meetings	6,288	5,979	5,000	4,000	4,000
412350 Training	-	10	800	200	200
412360 Committees and Councils	-	-	1,000	200	200
413890 Miscellaneous Services	13,548	11,486	17,370	14,000	15,500
Total Financing Uses	\$ 20,386	\$ 18,025	\$ 24,170	\$ 18,400	\$ 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

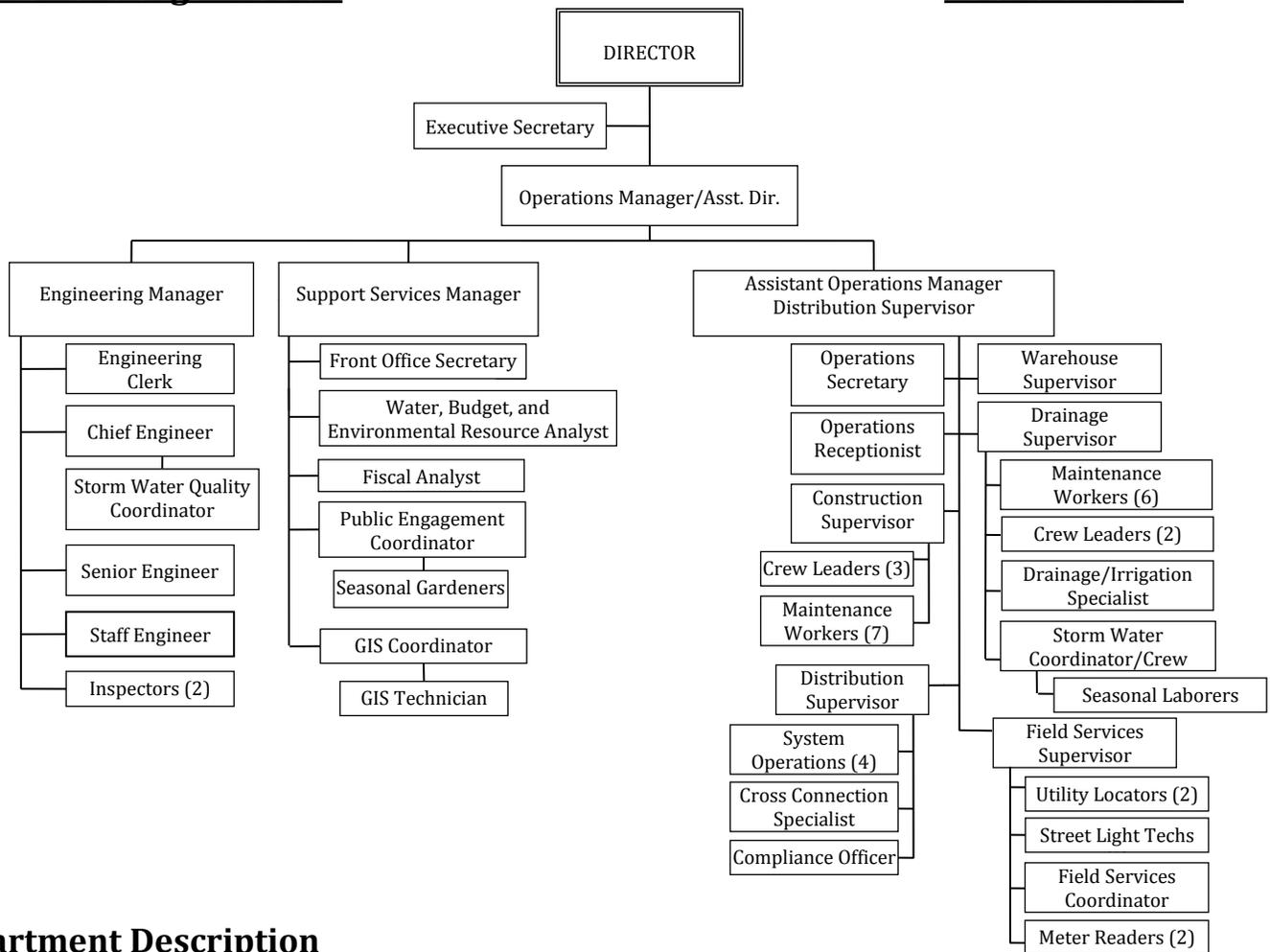
- Maintained <1.5X expenditure vs. entitlement grant balances
- Maintained administration budget percentage versus grant amount
- 100% of funding used for low/moderate income people
- Funded public services under the mandatory 15% cap

Fund 2300 - CDBG Operations

Department 5400	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
313101 CD Block Grant	\$ 366,598	\$ 149,019	\$ 583,996	\$ 464,212	\$ 383,110
Total Financing Sources	\$ 366,598	\$ 149,019	\$ 583,996	\$ 464,212	\$ 383,110
Financing Uses:					
4100 Administration	\$ 42,591	\$ 48,165	\$ 49,582	\$ 50,081	\$ 53,509
412470 Special Programs					
23005 The Road Home - Shelter	9,500	9,000	12,000	11,100	10,750
23008 Legal Aid Society of S. L.	8,000	7,000	-	-	-
23010 South County Food Pantry	4,061	6,000	6,000	6,000	7,550
23013 South Valley Sanctuary	12,000	8,831	9,999	10,000	11,300
23037 YWCA Women's Shelter	4,000	4,000	5,000	5,000	7,050
23038 Family Support Center	7,000	4,000	5,000	5,000	7,538
23044 The Road Home - Housing	6,500	7,000	8,500	8,000	12,350
23046 Community Health Center	-	-	10,000	8,000	-
23051 Big Brothers Big Sisters	2,000	2,000	-	-	-
23052 Housing Outreach	2,000	-	-	-	-
23063 The INN Between - Hospice for the homeless	-	-	-	6,000	-
437000 Capital Outlays					
23002 Emergency Home Repair	33,808	51,023	64,150	63,375	75,000
23005 The Road Home - Shelter	-	-	5,000	5,000	-
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	-	-	-	40,000	30,000
23065 Park Improvements	-	-	-	111,578	48,063
23066 Pedestrian/Accessibility Improvements	-	-	-	111,578	120,000
4413104 Transfer to Debt Service	235,138	-	-	-	-
Total Financing Uses	\$ 366,598	\$ 149,019	\$ 583,996	\$ 464,212	\$ 383,110
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 an adequate water supply to meet the long-term needs of our customers
- Provide high quality water at the right pressure to meet the needs of our customers
- Operate the city water system in an efficient manner
- Meet all current and long-term costs of the Water Enterprise Fund

Prior-year Accomplishments

- Completed the construction of the Flat Iron Tank to replace two steel tanks
- Completed the design and drilling portions of the Flat Iron Well project
- Reduced average per capita water consumption by 10 gallons per capita per day.

Performance Measures & Analysis

Measure (Calendar Year)	2016	2017	2018
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	36.15	37.15
Water Conservation Annual Production			
• Metro Water	17,468	24,345	25,368
• Municipal Wells*	7,842	749	625
• Total Production	25,310	25,094	25,992
• Annual Consumption (in acre feet)	23,770	24,029	23,162
• Percent of Supply that is Consumed	93.9%	95.8%	89.1%
• Population Served	92,914	92,702	93,749
• Per Capita Consumption (per day)	228	231	221
• Customers reporting drinking water appearance, taste, or odor problems	25	29	18
• Customers reporting pressure problems	64	17	53
• Suspected waterborne disease outbreaks or sicknesses from water system	0	0	0
Water Main Breaks	69	89	83
• Lost Time Injuries	0	2	0
• Recordable Injuries	2	6	1
• Pipe Replaced (linear feet)	7,085	9,555	4,200

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

Fund 5100 - Water Operations

Department 6500	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
318111 Utility Charges	\$ 19,225,737	\$ 22,099,394	\$ 21,228,160	\$ 21,841,974	\$ 21,841,974
318121 Wholesale Sales	765,270	738,845	745,748	600,000	400,000
318124 Jordanelle Special Service District	-	22,000	100,000	-	-
318130 Irrigation Rental	4,532	3,439	3,677	3,400	3,400
318211 Charges for Services	205,825	210,316	204,008	200,000	200,000
336100 Interest Income	60,976	135,761	305,885	125,000	200,000
336210 Cell Tower Lease	338,192	221,849	234,121	-	-
339200 Sale of Fixed Assets	10,252	7,277	34,020	-	-
339900 Other Income & Sundry Revenue	31,122	66,637	15,680	25,000	25,000
Total Financing Sources	\$ 20,641,906	\$ 23,505,518	\$ 22,871,299	\$ 22,795,374	\$ 22,670,374
Financing Uses:					
411111 Regular Pay	\$ 1,286,708	\$ 1,378,613	\$ 1,411,262	\$ 1,451,752	\$ 1,552,585
411121 Seasonal/PTNB Pay	15,520	17,293	20,368	43,239	44,103
411131 Overtime/Gap	42,936	38,248	43,984	34,155	34,155
411135 On Call Pay	8,589	8,474	8,432	12,360	12,360
411211 Variable Benefits	292,117	305,998	317,531	326,721	351,051
411213 Fixed Benefits	269,765	273,863	289,090	317,128	350,862
411214 Retiree Health Benefit	861	2,048	-	1,295	-
411215 PTO Disbursement	-	-	-	-	5,923
411310 Vehicle Allowance	16,507	17,419	16,381	16,400	16,400
411320 Mileage Reimbursement	-	201	301	400	400
411340 Uniform Allowance	3,350	2,468	2,645	2,900	4,600
411350 Phone Allowance	1,451	1,525	1,752	1,550	2,400
412100 Books, Sub., & Memberships	3,297	3,034	1,649	6,000	6,000
412310 Travel	13,901	17,290	12,021	20,000	35,000
412320 Meetings	3,918	2,536	1,438	5,000	5,000
412350 Training	6,114	4,867	4,426	8,000	8,000
412411 Office Supplies	6,952	8,520	5,954	10,000	10,000
412421 Postage	51,563	50,231	52,624	53,000	53,000
412451 Uniforms	4,261	4,378	5,597	5,200	7,300
412455 Safety Supplies	5,868	4,349	6,473	12,000	9,000
412475 Special Departmental Supplies	5,620	9,149	4,745	11,000	11,000
412491 Miscellaneous Supplies	3,089	4,867	8,436	10,000	10,000
412521 Building O & M	18,722	18,947	23,858	30,000	30,000
412523 Power & Lights	14,759	16,875	15,959	21,000	21,000
412524 Heat	10,899	11,196	9,181	15,000	15,000
412526 Water	16,757	18,829	20,908	18,000	18,000
412527 Storm Water	17,544	18,725	17,104	18,000	18,000
412529 Street Lights	1,852	1,973	2,104	3,000	3,000
412531 Grounds O & M	7,060	6,527	8,817	11,000	11,000
412611 Telephone	39,597	29,198	32,931	45,972	44,055
412630 SCADA System Maintenance	14,171	18,451	16,356	22,000	22,000
412821 Meter Maintenance & Repair	21,794	24,403	23,089	25,000	28,000
412822 Well Maintenance	41,814	37,587	28,268	55,000	55,000
412824 Line Maintenance & Repair	(13,699)	222,013	20,954	170,000	280,000
412825 Irrigation Assessments	96,012	56,276	41,014	115,000	115,000
412827 Fluoride Maintenance Supplies	23,644	11,224	5,110	40,000	40,000

Fund 5100 - Water Operations

Department 6500	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
413131 Software Maintenance	27,319	63,341	94,719	114,457	94,971
413410 Audit Services	13,380	15,772	14,624	14,000	14,000
413450 Payment Integration	-	-	-	36,040	37,000
413723 UCAN Charges	14,512	15,256	-	-	-
413731 Sample Testing	16,548	10,508	4,715	32,000	32,000
413760 Water Education	13,611	21,005	18,237	18,500	18,500
413770 Blue Stakes	7,639	5,912	6,560	8,500	8,500
413782 Grant Acquisition	229,995	235,001	194,074	210,000	210,000
413790 Professional Services	59,864	24,399	57,206	222,794	230,000
413850 Consumer Confidence Reports	-	-	-	2,000	2,000
414111 Administrative Charges	901,252	833,702	788,455	880,322	823,568
414116 Watershed Protection	-	-	-	44,095	52,100
4141610 Fleet O & M	159,048	188,488	164,353	170,732	200,823
4141612 Fleet Repair Fund	-	4,179	2,492	6,850	6,850
414164 IT Charges	165,187	160,259	167,532	201,328	238,123
414165 Risk Management Charges	328,037	310,435	303,086	288,556	297,684
415110 Well Power & Lights	1,104,362	804,545	484,811	1,000,000	1,000,000
415120 Water Purchases	5,002,806	5,516,431	5,752,204	6,028,576	6,209,433
415620 Generator Fuel & Maintenance	5,537	2,572	8,486	13,000	13,000
415910 Bad Debt Expense	10,049	(189,599)	10,737	9,616	9,616
417400 Equipment	23,940	5,215	25,364	73,096	73,096
438200 Interest	685,707	650,198	737,053	798,241	750,478
438400 Paying Agent Fees	4,000	2,000	2,000	5,000	5,000
438700 Amortization of Bond Interest	17,582	19,074	136,190	26,860	13,818
441100 Transfer Out - General Fund	1,196,689	1,335,781	1,284,000	-	-
Total Financing Uses	\$ 12,340,377	\$ 12,682,069	\$ 12,737,660	\$ 13,141,635	\$ 13,569,754
Excess (Deficiency) Sources over Uses	\$ 8,301,529	\$ 10,823,449	\$ 10,133,639	\$ 9,653,739	\$ 9,100,620

Fund 5110 - Water Expansion & Replacement

Department 6510	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
313151 Federal Water Grant	\$ 282,000	\$ -	\$ -	\$ -	\$ -
335100 Bond Proceeds	-	10,000,000	-	-	-
337110 Connection Charges	609,510	347,230	488,124	250,000	250,000
337120 Meter Sets	27,113	45,802	48,390	25,000	25,000
337140 Water Review Fee	9,480	8,260	10,065	5,000	5,000
337150 Waterline Reimbursement Fee	42,993	26,652	66,207	10,000	10,000
339200 Sale of Fixed Assets	-	147,145	-	-	-
Total Financing Sources	\$ 971,096	\$ 10,575,089	\$ 612,786	\$ 290,000	\$ 290,000

Fund 5110 - Water Expansion & Replacement

Department 6510	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Uses:					
431111 Regular Pay	691,583	728,325	732,228	773,980	816,278
431131 Overtime/Gap	41,724	43,878	37,724	32,960	32,960
431135 On Call Pay	10,562	10,553	9,620	10,300	10,300
431211 Variable Benefits	157,373	165,310	169,851	175,728	185,587
431213 Fixed Benefits	174,702	198,286	214,395	229,959	252,912
431214 Retiree Health Benefit	-	1,301	2,106	2,813	-
431215 PTO Disbursement	-	-	-	-	4,792
431310 Vehicle Allowance	6,299	2,626	2,616	7,900	7,900
431320 Mileage Reimbursement	-	42	16	-	-
431340 Uniform Allowance	1,807	1,807	1,983	2,050	2,800
431350 Phone Allowance	820	482	480	925	925
432450 Uniforms	2,348	2,389	3,207	3,660	6,200
4341611 Fleet Purchases	163,740	238,589	134,083	227,000	171,000
437000 Capital Outlays	6,910,952	7,267,481	9,822,410	14,727,006	6,332,686
437300 Building Improvements	146,083	141,977	-	170,000	30,000
437400 Capital Equipment	27,966	17,214	20,433	-	19,000
437500 Software Purchases Grant	50,000	-	-	-	-
438100 Principal	874,530	909,910	945,290	1,564,670	1,617,280
438500 Bond Issuance Costs	-	119,016	-	-	-
Total Financing Uses	\$ 9,260,489	\$ 9,849,186	\$ 12,096,442	\$ 17,928,951	\$ 9,490,620
Excess (Deficiency) Sources over Uses	\$ (8,289,393)	\$ 725,903	\$(11,483,656)	\$(17,638,951)	\$ (9,200,620)

Fund 51 - Water Summary

	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Total Financing Sources	\$ 21,613,002	\$ 34,080,607	\$ 23,484,085	\$ 23,085,374	\$ 22,960,374
Total Financing Uses	21,600,866	22,531,255	24,834,102	31,070,586	23,060,374
Excess (Deficiency) Sources over Uses	12,136	11,549,352	(1,350,017)	(7,985,212)	(100,000)
Accrual Adjustment	(1,280,075)	(68,800)	(654,791)	-	-
Balance - Beginning	7,566,791	6,298,852	17,779,404	15,774,596	7,789,384
Balance - Ending	\$ 6,298,852	\$ 17,779,404	\$ 15,774,596	\$ 7,789,384	\$ 7,689,384

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

- Completed Phase 2 of the Dry Creek Flood Control Improvement Project
- Completed the Preliminary Design Report for additional Dry Creek Flood Control Improvements between 300 West and 300 East
- Secured an additional \$250,000 of funding from Salt Lake County for the Dry Creek Flood Control Project at 10200 South and began design of the project
- Completed the 9400 South emergency storm drain improvements
- Completed 8800 South storm drain improvements as part of Public Works Road Improvement Project
- Began construction of the Harrison Street storm drain improvements
- Completed design of the Sandy Canal Trail and Storm Drain Improvements Project from 10600 South to Dimple Dell
- Expanded the city's street lighting with the installation of 20 new street light poles
- Completed the Cairns Street Lighting Project

Performance Measures & Analysis

Measure (Calendar Year)	2016	2017	2018
Pipe Maintained (linear feet)	2,477	15,513	4,354
Reinforced Concrete Pipe Installed	2,105	11,969	1,206

Fund 2800 - Storm Water Operations

Department 6600	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
318111 Utility Charges	\$ 1,518,590	\$ 1,593,440	\$ 1,597,471	\$ 1,618,569	\$ 1,634,755
318211 Charges for Services	4,518	3,430	2,914	6,000	6,000
339900 Other Income	2,425	3,135	12,082	6,000	6,000
Total Financing Sources	\$ 1,525,533	\$ 1,600,005	\$ 1,612,467	\$ 1,630,569	\$ 1,646,755
Financing Uses:					
411111 Regular Pay	\$ 498,635	\$ 481,301	\$ 549,918	\$ 586,932	\$ 623,845
411121 Seasonal/PTNB Pay	39,267	48,913	46,931	81,421	83,050
411131 Overtime/Gap	23,245	24,026	16,202	25,750	25,750
411135 On Call Pay	5,931	5,992	6,091	9,538	9,538
411211 Variable Benefits	119,588	113,410	128,422	145,164	154,065
411213 Fixed Benefits	152,996	167,136	166,729	178,329	191,115
411214 Retiree Health Benefit	109	-	-	1,200	-
411215 PTO Disbursement	-	-	-	-	467
411320 Mileage Reimbursement	-	50	-	150	150
411340 Uniform Allowance	2,027	2,027	2,204	2,200	3,000
411350 Phone Allowance	-	-	823	-	-
412100 Books, Subs., & Memberships	299	1,080	1,200	2,000	2,000
412310 Travel	2,811	2,051	1,200	3,500	3,500
412320 Meetings	659	642	389	1,000	1,000
412350 Training	1,969	1,880	2,766	2,500	3,000
412411 Office Supplies	2,663	2,411	2,665	3,500	3,500
412421 Postage	19,824	19,240	21,410	21,000	21,000
412451 Uniforms	4,330	4,192	4,919	4,300	6,000
412455 Safety Supplies	2,789	2,972	2,663	3,000	10,000

Fund 2800 - Storm Water Operations

Department 6600	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
412491 Miscellaneous Supplies	1,511	514	2,023	1,500	2,000
412521 Building O & M	1,251	402	2,806	3,000	3,000
412523 Power & Lights	12,870	12,943	12,231	12,200	12,200
412524 Heat	6,470	6,741	5,615	8,000	8,000
412611 Telephone	12,687	8,750	8,326	13,823	9,972
412630 SCADA Maintenance	1,199	3,543	2,567	5,000	7,000
412841 Storm Facility Maintenance	103,692	97,345	70,707	90,000	90,000
412843 Storm Water Education	8,416	13,541	6,413	14,500	14,500
413131 Software Maintenance	6,300	4,800	5,824	23,678	6,300
413450 Payment Integration	-	-	-	6,890	7,000
413723 UCAN Charges	5,937	5,937	-	-	-
413790 Professional Services	-	-	-	-	25,000
414111 Administrative Charges	83,039	87,191	91,210	103,567	104,117
4141610 Fleet O & M	108,769	108,647	118,869	135,644	59,151
4141612 Fleet Repair Fund	-	-	-	3,400	3,400
414164 IT Charges	13,089	12,807	13,618	16,853	19,090
414165 Risk Management Charges	3,060	18,125	5,846	6,394	9,285
415910 Bad Debt Expense	1,125	1,136	1,214	1,810	1,810
415930 Storm Water Permits & Fees	10,000	10,200	10,200	19,531	18,731
417400 Equipment	-	1,862	1,188	26,760	6,000
Total Financing Uses	\$ 1,256,557	\$ 1,271,807	\$ 1,313,189	\$ 1,564,034	\$ 1,547,536
Excess (Deficiency) Sources over Uses	\$ 268,976	\$ 328,198	\$ 299,278	\$ 66,535	\$ 99,219

Fund 2810 - Storm Water Expansion

Department 6610	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
313290 State Grant	\$ -	\$ -	\$ 20,000	\$ -	\$ -
318111 Utility Charges	2,277,884	2,391,254	2,396,207	2,427,853	2,427,853
318211 Charges for Services	6,776	5,143	4,370	9,000	9,000
336100 Interest Income	16,773	6,248	35,021	13,500	30,000
337140 Development Review Fee	7,496	10,180	18,080	3,500	10,000
337300 Storm Drain Impact Fees	369,814	226,472	345,120	200,000	200,000
Total Financing Sources	\$ 2,678,743	\$ 2,639,297	\$ 2,818,798	\$ 2,653,853	\$ 2,676,853
Financing Uses:					
431111 Regular Pay	\$ 223,838	\$ 236,547	\$ 240,943	\$ 246,016	\$ 256,433
431131 Overtime/Gap	387	1,577	2,947	4,285	4,285
431135 On Call Pay	-	-	77	-	-
431211 Variable Benefits	48,655	50,468	52,277	54,787	57,141
431213 Fixed Benefits	51,859	51,958	59,382	64,034	67,355
431214 Retiree Health Benefit	-	-	-	671	-
431215 PTO Disbursement	-	-	-	-	194
431310 Vehicle Allowance	2,636	2,626	2,616	7,900	7,900
431320 Mileage Reimbursement	14	-	-	-	-
431340 Uniform Allowance	309	309	309	320	450
431350 Phone Allowance	726	723	720	1,150	1,150
432420 Postage	29,738	28,862	29,667	28,500	28,500
432450 Uniforms	485	885	677	1,000	1,400

Fund 2810 - Storm Water Expansion

Department 6610	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
432611 Telephone	-	-	-	-	3,323
434111 Administrative Charges	124,559	130,787	136,814	155,350	156,175
4341610 Fleet O&M	-	-	-	-	88,727
4341611 Fleet Purchases	-	65,204	38,867	709,000	220,000
434164 IT Charges	19,634	19,212	20,425	25,279	28,634
434165 Risk Management Charges	4,591	27,188	8,767	9,591	13,927
437000 Capital Outlays	819,689	1,311,506	245,453	2,933,088	1,283,523
437300 Building Improvements	-	42,349	-	27,651	-
437400 Capital Equipment	8,425	5,319	2,600	50,000	50,000
441311 Transfer to Debt Service	1,446,076	1,541,972	506,961	508,757	506,955
Total Financing Uses	\$ 2,781,621	\$ 3,517,492	\$ 1,349,502	\$ 4,827,379	\$ 2,776,072
Excess (Deficiency) Sources over Uses	\$ (102,878)	\$ (878,195)	\$ 1,469,296	\$ (2,173,526)	\$ (99,219)

Fund 28 - Storm Water Summary

	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Total Financing Sources	\$ 4,204,276	\$ 4,239,302	\$ 4,431,265	\$ 4,284,422	\$ 4,323,608
Total Financing Uses	4,038,178	4,789,299	2,662,691	6,391,413	4,323,608
Excess (Deficiency) Sources over Uses	166,098	(549,997)	1,768,574	(2,106,991)	-
Balance - Beginning	2,050,661	2,216,759	1,666,762	3,435,336	1,328,345
Balance - Ending	\$ 2,216,759	\$ 1,666,762	\$ 3,435,336	\$ 1,328,345	\$ 1,328,345

Street Lighting

Policies & Objectives

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

Prior-year Accomplishments

- Expanded the city's street lighting with the installation of 20 new street light poles
- Completed the Cairns Street Lighting Project

Performance Measures & Analysis

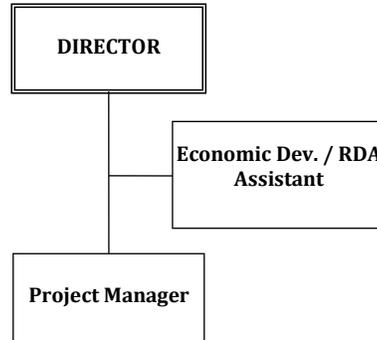
Measure (Calendar Year)	2016	2017	2018
Number of Street Lights Repaired	1,041	831	584
Number of Street Lights Installed	52	47	96

Fund 2700 - Street Lighting

Department 6700	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
316110 Interest Income	\$ 3,581	\$ 3,078	\$ 3,777	\$ 3,000	\$ 4,000
318111 Utility Charges	875,891	906,026	1,057,675	1,052,738	1,052,738
339900 Other Income	5,587	8,501	31,419	2,500	2,500
Total Financing Sources	\$ 885,059	\$ 917,605	\$ 1,092,871	\$ 1,058,238	\$ 1,059,238
Financing Uses:					
411111 Regular Pay	\$ 127,288	\$ 131,255	\$ 133,299	\$ 134,917	\$ 141,640
411131 Overtime/Gap	93	189	8	515	515
411135 On Call Pay	15	20	-	170	170
411211 Variable Benefits	27,910	29,390	30,045	29,044	30,528
411213 Fixed Benefits	27,821	28,902	29,936	32,336	45,821
411214 Retiree Health Benefit	757	20	-	430	-
411215 PTO Disbursement	-	-	-	-	1,247
411340 Uniform Allowance	441	441	441	725	1,000
411350 Phone Allowance	-	-	-	480	480
412310 Travel	-	-	-	-	2,500
412350 Training	47	-	587	3,500	1,000
412451 Uniforms	545	568	769	1,300	2,000
412455 Safety Supplies	1,242	1,082	893	2,000	2,000
412491 Miscellaneous Supplies	13,316	7,348	8,443	8,300	8,300
412610 Telephone	3,846	2,590	2,956	5,108	5,042
412830 Street Lighting Power	393,406	399,793	354,699	395,000	385,000
412831 Street Light Maintenance	65,700	71,718	68,600	75,000	75,000
413450 Payment Integration	-	-	-	1,590	2,000
413723 UCAN Charges	848	848	-	-	-
414111 Administrative Charges	22,303	42,046	114,406	145,693	131,124
4141610 Fleet O & M	13,535	14,343	11,272	14,105	18,886
4141612 Fleet Repair Fund	-	-	-	750	750
414164 IT Charges	9,567	9,652	11,131	15,094	29,124
414165 Risk Management Charges	717	857	806	686	845
417400 Equipment	-	-	12,014	13,890	5,000
4341611 Fleet Purchases	-	-	-	185,000	60,000
437650 Street Light Projects	400,693	206,200	375,866	246,556	109,266
Total Financing Uses	\$ 1,110,090	\$ 947,262	\$ 1,156,171	\$ 1,312,189	\$ 1,059,238
Excess (Deficiency) Sources over Uses	(225,031)	(29,657)	(63,300)	(253,951)	-
Balance - Beginning	571,939	346,908	317,251	253,951	-
Balance - Ending	\$ 346,908	\$ 317,251	\$ 253,951	\$ -	\$ -

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.

- Executed PSA on Gardner #2 Office Building
- Awarded Cairns South Project
- Re-design of Centennial Towers Project; Hotel
- Updated the Capital Facilities and Financial Plan (CFFP) for the RDA
- Property disposition: MACU South Road, Gardner #2 Office, Residence Inn Parking Lot, 90th S. Widening, Cairns South Project.
- Property acquisition/assembly: Wasatch Shadows Nursery, Dry Creek/Dimple Dell Trail easements
- Office Buildings: Sandy Towers East, Mountain America Credit Union Corp. HQ
- Businesses: AvidXchange, Tata Chemical, Rentler, Munkee, Dental Select, IHC Alta View Hospital, Mountain America HQ, Momentum Mortgage
- Retail Projects: Round One, H&M, Home Goods, Shake Shack, El Pollo Loco, Krispy Kreme, Midicis, Luv 2 Play, Slackwater, Midicis, Duluth Trading
- Residential Projects in The Cairns: East Village Phase 2, Arcadia Phase 1, Affordable Housing Cottage Ave.



InContact



South Town Mall



Fund 2101 - RDA City Center Increment

Department 1800	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
3161100 Interest Income	\$ 2,733	\$ 40,723	\$ 25,407	\$ 52,332	\$ 55,000
Total Financing Sources	\$ 2,733	\$ 40,723	\$ 25,407	\$ 52,332	\$ 55,000
Financing Uses:					
410000 Administration	\$ 310,209	\$ 317,787	\$ 283,937	\$ 217,383	\$ -
417600 Project Area Infrastructure					
21040 South Town Mall Mural	-	-	-	85,000	-
21009 Capital Facilities Plan Projects	-	-	14,750	1,441,557	641,255
Project Area Loan - Civic Center North	1,523,740	-	-	-	-
Total Financing Uses	\$ 1,833,949	\$ 317,787	\$ 298,687	\$ 1,743,940	\$ 641,255
Excess (Deficiency) Sources over Uses	(1,831,216)	(277,064)	(273,280)	(1,691,608)	(586,255)
Fund Balance (Deficit) - Beginning	5,288,347	3,457,131	3,180,067	2,906,787	1,215,179
Fund Balance (Deficit) - Ending	\$ 3,457,131	\$ 3,180,067	\$ 2,906,787	\$ 1,215,179	\$ 628,924

Fund 2102 - RDA City Center Haircut

Department 1800	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
311130 Property Taxes - Haircut	\$ 2,257,281	\$ 790,397	\$ 1,015,101	\$ 612,250	\$ -
3111301 Canyons School District Payment	(1,265,874)	-	-	-	-
Total Financing Sources	\$ 991,407	\$ 790,397	\$ 1,015,101	\$ 612,250	\$ -
Financing Uses:					
4413109 Transfer to Debt Service:					
Park Projects Bonds (1999)	\$ 524,690	\$ -	\$ -	\$ -	\$ -
Total Financing Uses	\$ 524,690	\$ -	\$ -	\$ -	\$ -
Excess (Deficiency) Sources over Uses	466,717	790,397	1,015,101	612,250	-
Fund Balance (Deficit) - Beginning	(3,533,385)	(3,066,668)	(2,276,271)	(1,261,170)	(648,920)
Fund Balance (Deficit) - Ending	\$ (3,066,668)	\$ (2,276,271)	\$ (1,261,170)	\$ (648,920)	\$ (648,920)

Fund 2111 - RDA Civic Center South Increment

Department 1810	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
311130 Property Taxes - Increment	\$ 975,335	\$ 664,679	\$ 700,528	\$ 659,779	\$ -
316110 Interest Income	14,103	15,084	16,440	14,422	14,000
341100 Transfer In - Gen. Fund (Sales Tax)	20,708	22,803	42,500	4,332	-
Loan Payback - Civic Center North	-	-	-	1,244,183	-
Total Financing Sources	\$ 1,010,146	\$ 702,566	\$ 759,468	\$ 1,922,716	\$ 14,000
Financing Uses:					
410000 Administration	\$ 360,495	\$ 365,356	\$ 336,596	\$ 204,162	\$ 278,641
41383 Sewer District Payment	24,637	24,885	24,851	24,530	-
417600 Project Area Infrastructure 21035 Dahle/Meyer Southtowne	83,208	85,309	85,368	86,464	-
441310 Transfer to Debt Service Road Bonds (2007)	468,587	470,308	-	-	-
Project Area Loan - Civic Center North	1,244,183	-	-	-	-
Total Financing Uses	\$ 2,181,110	\$ 945,858	\$ 446,815	\$ 315,156	\$ 278,641
Excess (Deficiency) Sources over Uses	(1,170,964)	(243,292)	312,653	1,607,560	(264,641)
Fund Balance (Deficit) - Beginning	3,876,557	2,705,593	2,462,301	2,774,954	4,382,514
Fund Balance (Deficit) - Ending	\$ 2,705,593	\$ 2,462,301	\$ 2,774,954	\$ 4,382,514	\$ 4,117,873

Fund 2112 - RDA Civic Center South Haircut

Department 1810	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
311130 Property Taxes - Haircut	\$ 650,224	\$ 443,119	\$ 467,020	\$ 439,853	\$ 730,000
3111301 Canyons School District Payment	(364,643)	-	-	-	-
Total Financing Sources	\$ 285,581	\$ 443,119	\$ 467,020	\$ 439,853	\$ 730,000
Financing Uses:					
441310 Transfer to Debt Service Park Projects Bonds (1999)	\$ 245,223	\$ 771,490	\$ 763,722	\$ 763,794	\$ 827,822
441560 Transfer to Golf Fund Golf Course Bonds (2002)	150,000	150,000	150,000	150,000	150,000
Total Financing Uses	\$ 395,223	\$ 921,490	\$ 913,722	\$ 913,794	\$ 977,822
Excess (Deficiency) Sources over Uses	(109,642)	(478,371)	(446,702)	(473,941)	(247,822)
Fund Balance (Deficit) - Beginning	(2,161,485)	(2,271,127)	(2,749,498)	(3,196,200)	(3,670,141)
Fund Balance (Deficit) - Ending	\$ (2,271,127)	\$ (2,749,498)	\$ (3,196,200)	\$ (3,670,141)	\$ (3,917,963)

Fund 2121 - RDA Civic Center North Increment

Department 1820	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
311130 Property Taxes - Increment	\$ 1,584,062	\$ 1,331,908	\$ 1,121,018	\$ 1,268,774	\$ 1,269,000
316110 Interest Income	1,150	1	-	3,259	-
316300 Sale of Fixed Assets	104,111	4,462,815	2,232,167	-	-
341410 Transfer In - Cap Proj General Rev	-	2,000,000	-	-	-
Project Area Loan - South Towne Ridge	3,310,885	-	-	-	-
Project Area Loan - City Center	1,523,740	-	-	-	-
Project Area Loan - Civic Center South	1,244,183	-	-	-	-
Total Financing Sources	\$ 7,768,131	\$ 7,794,724	\$ 3,353,185	\$ 1,272,034	\$ 1,269,000
Financing Uses:					
410000 Administration	\$ 561,050	\$ 549,423	\$ 473,103	\$ 350,332	\$ 780,187
413792 Project Area Professional Services	-	-	-	50,000	50,000
417600 Project Area Infrastructure					
21013 Boyer Contract	43,537	-	-	-	-
21029 Arbor Land Property Tax	22,265	-	-	-	-
21037 Parking Structure - Mtn. America CU	-	-	-	6,000,000	113,923
441310 Transfer to Debt Service					
Road Bonds (2007)	468,175	469,892	-	-	-
Monroe St Property (2013)	893,260	892,930	892,860	891,635	894,394
Inter-fund Loan Payoff	7,286,469	2,000,000	-	-	-
Project Area Loan Payoff	-	-	-	1,244,183	-
Total Financing Uses	\$ 9,274,756	\$ 3,912,245	\$ 1,365,963	\$ 8,536,150	\$ 1,838,504
Excess (Deficiency) Sources over Uses	(1,506,625)	3,882,479	1,987,222	(7,264,116)	(569,504)
Fund Balance (Deficit) - Beginning	2,327,684	821,059	4,703,538	6,690,760	(573,356)
Fund Balance (Deficit) - Ending	\$ 821,059	\$ 4,703,538	\$ 6,690,760	\$ (573,356)	\$ (1,142,860)

Fund 2122 - RDA Civic Center North Haircut

Department 1820	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
311130 Property Taxes - Haircut	\$ 678,884	\$ 570,818	\$ 747,346	\$ 845,850	\$ 846,000
3111301 Canyons School District Payment	(372,333)	-	-	-	-
Total Financing Sources	\$ 306,551	\$ 570,818	\$ 747,346	\$ 845,850	\$ 846,000
Financing Uses:					
417600 Project Area Infrastructure					
21009 Capital Facilities Plan Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Total Financing Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Excess (Deficiency) Sources over Uses	306,551	570,818	747,346	845,850	846,000
Fund Balance (Deficit) - Beginning	(1,990,697)	(1,684,146)	(1,113,328)	(365,982)	479,868
Fund Balance (Deficit) - Ending	\$ (1,684,146)	\$ (1,113,328)	\$ (365,982)	\$ 479,868	\$ 1,325,868

Fund 2131 - EDA South Towne Ridge Increment

Department 1830	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
311130 Property Taxes - Increment	\$ 1,125,749	\$ 1,417,353	\$ 1,942,556	\$ 1,919,788	\$ -
316110 Interest Income	37,500	58,509	101,235	124,603	125,000
341410 Transfer In - CDA 9400 South	-	-	-	1,015,216	-
341450 Transfer In - Cap Proj Grants	6,000,000	-	-	-	-
Total Financing Sources	\$ 7,163,249	\$ 1,475,862	\$ 2,043,791	\$ 3,059,607	\$ 125,000
Financing Uses:					
410000 Administration	\$ 103,861	\$ 116,545	\$ 103,170	\$ 365,361	\$ -
417600 Project Area Infrastructure					
21009 Capital Facilities Plan Projects	-	-	-	1,576,622	842,822
21015 EDA Housing Program	1,885				-
21026 WCF of Utah	226,333	484,910	756,726	751,669	325,000
21036 Raddon/WCF Parking Structure	6,000,000	-	-	-	-
21038 Connexion Point				96,000	96,000
441310 Transfer to Debt Service		83,550			
Road Bonds (2007)	85,238	-	-	-	-
Project Area Loan - Civic Center North	3,310,885	-	-	-	-
Total Financing Uses	\$ 9,728,202	\$ 685,005	\$ 859,896	\$ 2,789,652	\$ 1,263,822
Excess (Deficiency) Sources over Uses	(2,564,953)	790,857	1,183,895	269,955	(1,138,822)
Fund Balance (Deficit) - Beginning	1,899,199	(665,754)	125,103	1,308,998	1,578,953
Fund Balance (Deficit) - Ending	\$ (665,754)	\$ 125,103	\$ 1,308,998	\$ 1,578,953	\$ 440,131

Fund 2132 - EDA South Towne Ridge Housing

Department 1830	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
311130 Property Taxes - Housing	\$ 281,437	\$ 354,337	\$ 485,639	\$ 479,947	\$ -
314930 Building Rental	-	7,089	(8,600)	4,225	4,000
316900 Sundry Revenue	-	156	-	-	-
Total Financing Sources	\$ 281,437	\$ 361,582	\$ 477,039	\$ 484,172	\$ 4,000
Financing Uses:					
417600 Project Area Infrastructure					
21015 EDA Housing Programs	\$ 12,375	\$ 410,378	\$ 4,043	\$ 650,000	\$ 1,588,864
441100 Transfer Out - General Fund (SB 235)	-	-	-	200,000	200,000
Total Financing Uses	\$ 12,375	\$ 410,378	\$ 4,043	\$ 850,000	\$ 1,788,864
Excess (Deficiency) Sources over Uses	269,062	(48,796)	472,996	(365,828)	(1,784,864)
Fund Balance (Deficit) - Beginning	1,457,430	1,726,492	1,677,696	2,150,692	1,784,864
Fund Balance (Deficit) - Ending	\$ 1,726,492	\$ 1,677,696	\$ 2,150,692	\$ 1,784,864	\$ -

Fund 2140 - CDA 9400 South

Department 1840	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
311130 Property Taxes - Increment	\$ 92,549	\$ 94,141	\$ 89,183	\$ 95,186	\$ 96,000
316110 Interest Income	-	-	10,618	-	-
311700 Transient Room Tax	2,943,564	3,332,491	3,581,154	3,565,000	3,400,000
317000 Forbearance Agreement	75,000	75,000	-	-	-
Total Financing Sources	\$ 3,111,113	\$ 3,501,632	\$ 3,680,955	\$ 3,660,186	\$ 3,496,000
Financing Uses:					
418300 Interest Expense	\$ 4,801	\$ 4,280	\$ -	\$ -	\$ -
441310 Transfer to EDA S. Towne Ridge	-	-	-	1,015,216	-
441310 Transfer to Debt Service					
Soccer Stadium Bonds (2007)	2,381,040	2,457,770	2,537,938	2,638,086	2,697,982
Soccer Stadium Bonds (2008)	341,475	345,691	343,204	350,215	350,555
Total Financing Uses	\$ 2,727,316	\$ 2,807,741	\$ 2,881,142	\$ 4,003,517	\$ 3,048,537
Excess (Deficiency) Sources over Uses	383,797	693,891	799,813	(343,331)	447,463
Fund Balance (Deficit) - Beginning	837,528	1,221,325	1,915,216	2,715,029	2,371,698
Fund Balance (Deficit) - Ending	\$ 1,221,325	\$ 1,915,216	\$ 2,715,029	\$ 2,371,698	\$ 2,819,161

Fund 2150 - CDA Union Heights

Department 1850	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
311130 Property Taxes - Increment	\$ 45,460	\$ 55,277	\$ 47,391	\$ 46,029	\$ 47,000
Total Financing Sources	\$ 45,460	\$ 55,277	\$ 47,391	\$ 46,029	\$ 47,000
Financing Uses:					
417600 Project Area Infrastructure					
21030 Union Heights	\$ 45,381	\$ 45,460	\$ 57,185	\$ 46,029	\$ 47,000
418300 Interest Expense	102	-	-	-	-
Total Financing Uses	\$ 45,483	\$ 45,460	\$ 57,185	\$ 46,029	\$ 47,000
Excess (Deficiency) Sources over Uses	(23)	9,817	(9,794)	-	-
Fund Balance (Deficit) - Beginning	-	(23)	9,794	-	-
Fund Balance (Deficit) - Ending	\$ (23)	\$ 9,794	\$ -	\$ -	\$ -

Fund 2160 - CDA 11400 South

Department 1860	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
311130 Property Taxes - Increment	\$ 481,494	\$ 516,662	\$ 514,178	\$ 431,572	\$ 432,000
316110 Interest Income	2,818	7,468	15,589	19,836	20,000
317000 Fee-in-Lieu of Taxes	-	25,000	25,000	75,000	-
Total Financing Sources	\$ 484,312	\$ 549,130	\$ 554,767	\$ 526,408	\$ 452,000
Financing Uses:					
417600 Project Area Infrastructure					
21031 Scheels	\$ 231,320	\$ 257,838	\$ 259,432	\$ 342,340	\$ 350,000
Total Financing Uses	\$ 231,320	\$ 257,838	\$ 259,432	\$ 342,340	\$ 350,000
Excess (Deficiency) Sources over Uses	252,992	291,292	295,335	184,068	102,000
Fund Balance (Deficit) - Beginning	196,451	449,443	740,735	1,036,070	1,220,138
Fund Balance (Deficit) - Ending	\$ 449,443	\$ 740,735	\$ 1,036,070	\$ 1,220,138	\$ 1,322,138

Fund 2170 - CDA Transit-Oriented

Department 1870	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
311130 Property Taxes - Increment	\$ -	\$ -	\$ 672,365	\$ 1,082,597	\$ 1,115,000
3111301 Canyons School District Payment	-	-	(119,686)	(192,710)	(198,480)
3111302 Salt Lake County Payment	-	-	(56,165)	(90,433)	(93,140)
3111303 Sandy City Payment	-	-	(12,363)	(19,906)	(20,500)
Total Financing Sources	\$ -	\$ -	\$ 484,151	\$ 779,548	\$ 802,880
Financing Uses:					
410000 Administration	\$ -	\$ -	\$ -	\$ 33,270	\$ 55,728
413792 Project Area Professional Services	-	-	-	20,000	20,000
417600 Project Area Infrastructure	-	-	234,664	-	-
21009 Capital Projects	-	-	-	180,330	708,718
21039 East Village	-	-	-	388,869	425,000
Total Financing Uses	\$ -	\$ -	\$ 234,664	\$ 622,469	\$ 1,209,446
Excess (Deficiency) Sources over Uses	-	-	249,487	157,079	(406,566)
Fund Balance (Deficit) - Beginning	-	-	-	249,487	406,566
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ 249,487	\$ 406,566	\$ -

NON DEPARTMENTAL

Non-Departmental

Department 1900	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
General Taxes & Revenue	\$ 1,258,755	\$ 1,500,614	\$ 1,569,429	\$ 1,138,787	\$ 1,056,117
Administrative Charges					
314121 Redevelopment Agency	89,500	89,500	-	-	-
314124 Recreation	127	136	150	190	851
314126 Community Arts	26	31	54	45	248
314127 Street Lighting	47	98	310	360	319
314152 Waste Collection	795	958	739	858	592
314164 Information Technology	840	1,112	1,385	1,608	1,773
314165 Risk Management	245	270	381	442	390
Total Financing Sources	\$ 1,350,335	\$ 1,592,719	\$ 1,572,448	\$ 1,142,290	\$ 1,060,290
Financing Uses:					
411111 Regular Pay	\$ 137,080	\$ 146,594	\$ 175,892	\$ 151,585	\$ -
411121 Seasonal/PTNB Pay	175	-	-	-	-
411211 Variable Benefits	29,756	31,912	39,673	33,348	-
411213 Fixed Benefits	18,553	18,868	18,041	18,299	-
411214 Retiree Health Benefit	-	-	3,503	1,817	-
411310 Vehicle Allowance	2,981	2,969	2,958	2,958	-
411320 Mileage Reimbursement	131	146	-	-	-
411350 Phone Allowance	242	241	240	240	-
412100 Books, Sub. & Memberships	88,490	87,642	76,475	83,000	83,000
412210 Public Notices	128	-	75	-	-
412310 Travel	5,494	5,435	8,615	7,000	7,000
412320 Meetings	8,484	5,049	4,119	1,700	1,700
412350 Training	30	102	464	-	-
412470 Special Programs	-	25,229	24,527	-	-
91001 Special Programs	41,214	19,417	33,031	43,000	18,000
91002 Sandy Museum Foundation	22,468	22,500	22,516	22,565	22,565
91003 Chamber of Commerce	-	60,000	60,000	80,000	80,000
91006 Employee Activities	4,000	1,980	-	3,000	3,000
91007 Sandy Club for Boys and Girls	114,116	113,254	113,254	113,254	113,254
91008 Selective Enforcement	130,000	130,000	122,700	30,000	30,000
91010 Youth City Council	3,895	3,415	3,656	2,500	2,500
91014 Training & Total Quality Progress	22,439	25,824	2,421	36,000	36,000
91015 City Hall Decorations	-	500	-	1,000	1,000
91017 Community Coordinators	5,905	5,019	6,051	5,000	5,000
91018 Professional Development	790	1,013	134	1,000	1,000
91021 Citywide Education Program	8,384	8,935	9,612	14,234	19,234
91022 Employee Recognition	29,325	32,297	56,298	22,000	22,000
91024 Healthy Cities	1,568	20,415	21,664	10,000	10,000
91027 Citizen Survey	-	20,469	10,000	13,000	13,000
91053 Community Action Teams	2,221	2,329	1,026	2,000	2,000
91054 Professional Peer Review	28,575	26,955	21,700	20,000	20,000
91060 Sister Cities Program	-	-	-	1,500	1,500

Non-Departmental

Department 1900	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
91079 American Legion	1,125	-	-	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	5,000	-
91094 Freedom Memorial	-	(18)	2,630	-	-
91096 Granite Street Signs	5,500	-	-	-	-
91100 Tourism & Marketing	36,410	28,680	45,184	-	-
91101 Transitional Living Program	10,000	-	-	-	-
91102 Beautification Committee	-	497	-	500	500
91107 Community Engagement Activities	-	-	-	-	25,000
412491 Miscellaneous Supplies	6,377	5,301	7,938	5,499	5,499
412511 Equipment O & M	455	318	-	-	-
412611 Telephone	1,264	1,581	2,093	379	346
413330 Court Appointed Counsel	-	95,439	99,000	120,000	120,000
413410 Audit Services	-	4,500	-	-	-
413780 Intergovernmental Relations	262,702	268,810	228,411	-	-
413790 Professional Services	23,300	23,300	14,427	-	6,800
4141612 Fleet Repair	11,948	13,448	18,991	26,000	26,000
414164 IT Charges	73,291	55,507	10,199	1,755	2,854
414165 Risk Management Charges	197,964	239,352	278,684	243,032	361,413
417400 Equipment	-	1,310	5,126	5,000	5,000
Total Non-Departmental	\$ 1,350,335	\$ 1,592,719	\$ 1,572,448	\$ 1,142,290	\$ 1,060,290

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

Debt Service

Fund 3104 - Section 108 Loan

Department 0	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
341230 Transfer In - CDBG Fund	\$ 235,230	\$ -	\$ -	\$ -	\$ -
Total Financing Sources	\$ 235,230	\$ -	\$ -	\$ -	\$ -
Financing Uses:					
418110 Principal - Section 108 Loan	\$ 230,000	\$ -	\$ -	\$ -	\$ -
418210 Interest - Section 108 Loan	4,980	-	-	-	-
418400 Paying Agent Fees	250	-	-	-	-
Total Financing Uses	\$ 235,230	\$ -	\$ -	\$ -	\$ -
Excess (Deficiency) Sources over Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Fund 3106 - Innkeeper Bonds

Department 0	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
311600 Innkeeper Fee	\$ 213,209	\$ 223,212	\$ 239,750	\$ 251,552	\$ 319,817
313300 County Grants	456,500	456,500	456,500	456,500	456,500
316110 Interest Income	940	1,133	-	3,355	1,301
Total Financing Sources	\$ 670,649	\$ 680,845	\$ 696,250	\$ 711,407	\$ 777,618
Financing Uses:					
418115 Principal - Innkeeper Bonds	\$ 603,749	\$ 619,769	\$ 642,284	\$ 667,802	\$ 746,434
418215 Interest - Innkeeper Bonds	65,574	59,750	51,941	42,279	29,858
418300 Interest Expense	-	-	699	-	-
418400 Paying Agent Fees	1,326	1,326	1,326	1,326	1,326
Total Financing Uses	\$ 670,649	\$ 680,845	\$ 696,250	\$ 711,407	\$ 777,618
Excess (Deficiency) Sources over Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -				

Fund 3109 - Park Projects Bonds

Department 0	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
316110 Interest Income	\$ 783	\$ 1,012	\$ 1,584	\$ -	\$ -
341210 Transfer In - RDA City Center	524,690	-	-	-	-
341211 Transfer In - RDA Civic Ctr Sout	245,223	771,490	763,722	763,794	827,822
Total Financing Sources	\$ 770,696	\$ 772,502	\$ 765,306	\$ 763,794	\$ 827,822
Financing Uses:					
418117 Principal - Park Projects Bonds	\$ 696,251	\$ 705,231	\$ 707,716	\$ 717,198	\$ 794,566
418217 Interest - Park Projects Bonds	72,971	65,797	56,116	45,122	31,782
418400 Paying Agent Fees	1,474	1,474	1,474	1,474	1,474
Total Financing Uses	\$ 770,696	\$ 772,502	\$ 765,306	\$ 763,794	\$ 827,822
Excess (Deficiency) Sources over Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -				

Fund 3111 - Storm Water Bond

Department 0	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
3131511 Federal Subsidy	\$ 97,074	\$ 93,382	\$ 89,028	\$ 83,420	\$ 77,465
341281 Transfer In - Storm Water	1,446,076	1,541,973	506,962	507,780	506,955
Total Financing Sources	\$ 1,543,150	\$ 1,635,355	\$ 595,990	\$ 591,200	\$ 584,420
Financing Uses:					
418119 Principal - Storm Water Bonds	\$ 1,180,565	\$ 1,320,471	\$ 320,000	\$ 330,000	\$ 340,000
418219 Interest - Storm Water Bonds	359,385	311,684	272,790	258,000	242,420
418400 Paying Agent Fees	3,200	3,200	3,200	3,200	2,000
Total Financing Uses	\$ 1,543,150	\$ 1,635,355	\$ 595,990	\$ 591,200	\$ 584,420
Excess (Deficiency) Sources over Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Fund 3113 - Justice Court Building Bonds

Department 0	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
316110 Interest Income	\$ 1,398	\$ 2,201	\$ 2,842	\$ 3,179	\$ 1,197
317600 Police Impact Fees	40,511	86,396	37,983	44,892	45,000
341100 Transfer In - General Fund	221,491	187,922	245,952	241,000	241,000
Total Financing Sources	\$ 263,400	\$ 276,519	\$ 286,777	\$ 289,071	\$ 287,197
Financing Uses:					
418125 Principal - Court Building Bonds	\$ 250,000	\$ 250,000	\$ 255,000	\$ 260,000	\$ 234,000
418225 Interest - Court Building Bonds	65,410	60,410	55,410	50,310	42,510
418400 Paying Agent Fees	1,200	1,200	1,200	1,200	1,200
Total Financing Uses	\$ 316,610	\$ 311,610	\$ 311,610	\$ 311,510	\$ 277,710
Excess (Deficiency) Sources over Uses	(53,210)	(35,091)	(24,833)	(22,439)	9,487
Fund Balance (Deficit) - Beginning	242,815	189,605	154,514	129,681	107,242
Fund Balance (Deficit) - Ending	\$ 189,605	\$ 154,514	\$ 129,681	\$ 107,242	\$ 116,729

Fund 3115 - 2007 Soccer Stadium Bonds

Department 0	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
316110 Interest Income	\$ 6,371	\$ 9,443	\$ 14,420	\$ 22,441	\$ 24,744
341214 Transfer In - CDA 9400 South	2,381,039	2,457,770	2,537,938	2,615,145	2,697,982
Total Financing Sources	\$ 2,387,410	\$ 2,467,213	\$ 2,552,358	\$ 2,637,586	\$ 2,722,726
Financing Uses:					
418127 Principal - Soccer Stadium Bonds	\$ 1,390,000	\$ 1,520,000	\$ 1,660,000	\$ 1,805,000	\$ 1,955,000
418227 Interest - Soccer Stadium Bonds	992,910	942,713	887,858	828,086	763,226
418400 Paying Agent Fees	4,500	4,500	4,500	4,500	4,500
418500 Bond Issuance Costs	-	-	-	-	-
Total Financing Uses	\$ 2,387,410	\$ 2,467,213	\$ 2,552,358	\$ 2,637,586	\$ 2,722,726
Excess (Deficiency) Sources over Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -				

Fund 3116 - 2007 Road Bonds

Department 0	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
341211 Transfer In - RDA Civic Center So.	\$ 468,587	\$ 470,308	\$ -	\$ -	\$ -
341212 Transfer In - RDA Civic Center No.	468,175	469,892	-	-	-
341213 Transfer In - EDA S. Towne Ridge	85,238	83,550	-	-	-
Total Financing Sources	\$ 1,022,000	\$ 1,023,750	\$ -	\$ -	\$ -
Financing Uses:					
418128 Principal - 2007 Road Bonds	\$ 925,000	\$ 975,000	\$ -	\$ -	\$ -
418228 Interest - 2007 Road Bonds	95,000	48,750	-	-	-
418400 Paying Agent Fees	2,000	-	-	-	-
Total Financing Uses	\$ 1,022,000	\$ 1,023,750	\$ -	\$ -	\$ -
Excess (Deficiency) Sources over Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Fund 3117 - 2008 Soccer Stadium Bonds

Department 0	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
311600 Innkeeper Fee	\$ 205,930	\$ 238,599	\$ 200,185	\$ 248,975	\$ 185,183
341100 Transfer In - General Fund	250,570	217,901	256,315	207,525	271,317
341214 Transfer In - CDA 9400 South	341,475	345,691	343,204	350,215	350,555
Total Financing Sources	\$ 797,975	\$ 802,191	\$ 799,704	\$ 806,715	\$ 807,055
Financing Uses:					
418129 Principal - Soccer Stadium Bonds	\$ 501,000	\$ 522,000	\$ 537,000	\$ 557,000	\$ 576,000
418229 Interest - Soccer Stadium Bonds	295,169	278,385	260,898	242,909	224,249
418400 Paying Agent Fees	1,806	1,806	1,806	6,806	6,806
Total Financing Uses	\$ 797,975	\$ 802,191	\$ 799,704	\$ 806,715	\$ 807,055
Excess (Deficiency) Sources over Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -				

Fund 3118 - Mt Jordan Theater Bond

Department 0	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
316110 Interest Income	\$ 192	\$ 194	\$ -	\$ -	\$ -
341100 Transfer In - General Fund	181,667	181,143	181,680	181,856	181,865
Total Financing Sources	\$ 181,859	\$ 181,337	\$ 181,680	\$ 181,856	\$ 181,865
Financing Uses:					
418132 Principal - Mt Jordan Theater Bond	\$ 135,000	\$ 139,000	\$ 144,000	\$ 149,000	\$ 154,000
418232 Interest - Mt Jordan Theater Bond	46,565	42,043	37,386	32,562	27,571
418400 Paying Agent Fees	294	294	294	294	294
Total Financing Uses	\$ 181,859	\$ 181,337	\$ 181,680	\$ 181,856	\$ 181,865
Excess (Deficiency) Sources over Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -				

Fund 3119 - Monroe St. Property

Department 0	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
316110 Interest Income	\$ 1,183	\$ 890	\$ 1,596	\$ 2,684	\$ -
341212 Transfer In - RDA Civic Center North	893,261	892,931	892,860	891,635	894,394
Total Financing Sources	\$ 894,444	\$ 893,821	\$ 894,456	\$ 894,319	\$ 894,394
Financing Uses:					
418131 Principal - Monroe St. Property	\$ 753,000	\$ 776,000	\$ 801,000	\$ 826,000	\$ 852,000
418231 Interest - Monroe St. Property	139,344	115,721	91,356	66,219	40,294
418400 Paying Agent Fees	2,100	2,100	2,100	2,100	2,100
Total Financing Uses	\$ 894,444	\$ 893,821	\$ 894,456	\$ 894,319	\$ 894,394
Excess (Deficiency) Sources over Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -				

Fund 3120 - Hale Centre Theatre

Department 0	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
314930 Hale Centre Theatre Lease	\$ -	\$ -	\$ 2,855,512	\$ 2,855,512	\$ 2,852,712
316900 Sundry Revenue	4,500	2,500	2,500	2,500	2,500
335100 Bond Proceeds	580,167	-	-	-	-
341417 Transfer In - Hale Centre Theatre	1,048,372	1,955,513	-	-	-
Total Financing Sources	\$ 1,633,039	\$ 1,958,013	\$ 2,858,012	\$ 2,858,012	\$ 2,855,212
Financing Uses:					
418133 Principal - Hale Center Theater	\$ -	\$ -	\$ 900,000	\$ 945,000	\$ 980,000
418233 Interest - Hale Center Theater	1,048,372	1,955,513	1,955,512	1,910,512	1,872,712
418400 Paying Agent Fees	4,500	2,500	2,500	2,500	2,500
418500 Bond Issuance Costs	580,167	-	-	-	-
Total Financing Uses	\$ 1,633,039	\$ 1,958,013	\$ 2,858,012	\$ 2,858,012	\$ 2,855,212
Excess (Deficiency) Sources over Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Fund 6600 - Equipment Management

	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
316110 Interest Income	\$ 6,703	\$ 5,248	\$ 7,319	\$ -	\$ -
318200 Charges for Services	403,020	415,592	1,255,597	-	-
Total Financing Sources	\$ 409,723	\$ 420,840	\$ 1,262,916	\$ -	\$ -
Financing Uses:					
1100-4174 Mayor	\$ 1,345	\$ 18,455	\$ -	\$ 6,000	\$ -
1220-4174 Emergency Management	12,862	5,342	5,606	6,429	-
1230-4174 Communications	-	7,495	14,368	18,547	-
13-4174 City Council	45,879	-	-	3,000	-
14-4174 City Attorney	-	11,256	7,573	11,950	-
1420-4174 City Recorder	3,100	14,217	11,396	-	-
15-4174 Court Services	20,534	-	-	6,300	-
17-4174 Administrative Services	8,380	2,332	16,725	44,060	-
1740-4174 Human Resources	7,758	6,905	22,334	-	-
1750-4174 Facilities Services	22,692	-	19,296	-	-
21-4174 Police & Animal Services	173,833	143,115	203,269	701,804	-
22-4174 Fire	150,016	25,251	229,369	289,183	-
3-4174 Public Works	39,533	21,306	25,187	71,900	-
4-4174 Parks & Recreation	14,925	54,144	77,315	137,565	-
5-4174 Community Development	41,393	17,979	25,664	51,304	-
441410 Transfer Out - Capital Projects	336,253	-	-	-	-
Total Financing Uses	\$ 878,503	\$ 327,797	\$ 658,102	\$ 1,348,042	\$ -
Excess (Deficiency) Sources over Uses	(468,780)	93,043	604,814	(1,348,042)	-
Accrual Adjustment	44,683	(74,598)	15,123	(15,123)	-
Balance - Beginning	1,148,880	724,783	743,228	1,363,165	-
Balance - Ending	\$ 724,783	\$ 743,228	\$ 1,363,165	\$ -	\$ -

Fund 6710 - Payroll Management

	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
316110 Interest Income	\$ 40,998	\$ 50,966	\$ 49,135	\$ 40,000	\$ 80,000
318200 Charges for Services	513,402	291,189	109,764	788,374	635,606
Total Financing Sources	\$ 554,400	\$ 342,155	\$ 158,899	\$ 828,374	\$ 715,606
Financing Uses:					
411111 Vacation/PTO Separation Payout	\$ 84,062	\$ 306,922	\$ 839,397	\$ 500,000	\$ 500,000
411113 Vacation/PTO Accrual	53,307	(8,754)	(22,572)	-	-
411114 Comp Time Accrual	4,434	(43,856)	-	-	-
411211 Variable Benefits	4,844	20,327	51,300	105,000	105,000
411214 Retiree Health Benefits	178,788	39,582	67,893	183,374	30,606
Total Financing Uses	\$ 325,435	\$ 314,221	\$ 936,018	\$ 788,374	\$ 635,606
Excess (Deficiency) of Sources over Uses	\$ 228,965	\$ 27,934	\$ (777,119)	\$ 40,000	\$ 80,000

Fund 6720 - Sandy Health Clinic

Department 1218	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
3182116 Clinic Office Charges	\$ 93,413	\$ 113,325	\$ 116,165	\$ 112,000	\$ 114,500
318245 Fixed Benefits	334,971	364,514	388,976	365,000	382,500
336100 Interest Income	-	206	978	-	1,000
Total Financing Sources	428,384	478,045	506,119	477,000	498,000
Financing Uses:					
412421 Postage	\$ 121	\$ 21	\$ 11	\$ -	\$ -
412611 Telephone	41	-	-	-	-
413570 Clinic Services	409,507	435,294	454,868	477,000	497,000
413890 Miscellaneous Services	121	165	154	-	-
418300 Interest Expense	97	-	-	-	-
Total Financing Uses	\$ 409,887	\$ 435,480	\$ 455,033	\$ 477,000	\$ 497,000
Excess (Deficiency) of Sources over Uses	\$ 18,497	\$ 42,565	\$ 51,086	\$ -	\$ 1,000

Fund 67 - Payroll Summary

	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Total Financing Sources	\$ 982,784	\$ 820,200	\$ 665,018	\$ 1,345,374	\$ 1,253,606
Total Financing Uses	735,322	749,701	1,391,051	1,305,374	1,172,606
Excess (Deficiency) Sources over Uses	247,462	70,499	(726,033)	40,000	81,000
Accrual Adjustment	72,793	(89,170)	211,425	-	-
Balance - Beginning	3,485,220	3,805,475	3,786,804	3,272,196	3,312,196
Balance - Ending	\$ 3,805,475	\$ 3,786,804	\$ 3,272,196	\$ 3,312,196	\$ 3,393,196

Fund 71 - General Trust

	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
Contributions	\$ 585,553	\$ 330,063	\$ 361,104	\$ 1,000,000	\$ 1,000,000
Total Financing Sources	\$ 585,553	\$ 330,063	\$ 361,104	\$ 1,000,000	\$ 1,000,000
Financing Uses:					
Special Programs	572,371	343,873	249,311	1,248,102	1,180,978
Total Financing Uses	\$ 572,371	\$ 343,873	\$ 249,311	\$ 1,248,102	\$ 1,180,978
Excess (Deficiency) Sources over Uses	13,182	(13,810)	111,793	(248,102)	(180,978)
Balance - Beginning	317,915	331,097	317,287	429,080	180,978
Balance - Ending	\$ 331,097	\$ 317,287	\$ 429,080	\$ 180,978	\$ -

Fund 7150 - Forfeitures Trust

	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
316900 Sundry Revenue	\$ 10,950	\$ -	\$ 83,806	\$ -	\$ -
Total Financing Sources	\$ 10,950	\$ -	\$ 83,806	\$ -	\$ -
Financing Uses:					
415990 Other	3,000	-	399	15,339	83,407
417400 Equipment	6,378	-	-	-	-
Total Financing Uses	\$ 9,378	\$ -	\$ 399	\$ 15,339	\$ 83,407
Excess (Deficiency) Sources over Uses	1,572	-	83,407	(15,339)	(83,407)
Fund Balance - Beginning	13,767	15,339	15,339	98,746	83,407
Fund Balance - Ending	\$ 15,339	\$ 15,339	\$ 98,746	\$ 83,407	\$ -

Fund 7151 - Forfeiture Interest Trust

	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Approved
Financing Sources:					
Contributions	\$ 399	\$ 531	\$ 2,393	\$ -	\$ -
Total Financing Sources	\$ 399	\$ 531	\$ 2,393	\$ -	\$ -
Financing Uses:					
Special Programs	-	-	3,545	15,928	-
Total Financing Uses	\$ -	\$ -	\$ 3,545	\$ 15,928	\$ -
Excess (Deficiency) Sources over Uses	399	531	(1,152)	(15,928)	-
Balance - Beginning	16,150	16,549	17,080	15,928	-
Balance - Ending	\$ 16,549	\$ 17,080	\$ 15,928	\$ -	\$ -

Consolidated Capital Projects Schedule

Emergency Management	2019 Budgeted	2020 Tentative	2021 Planned	2022 Planned	2023 Planned	2024 Planned
190441 - Homeland Security Grant - This funding will be used for improvements that will increase security.						
4500 Grants	\$ 34,734	\$ -	\$ -	\$ -	\$ -	\$ -
Total Emergency Management	\$ 34,734	\$ -	\$ -	\$ -	\$ -	\$ -
Amphitheater	2019 Budgeted	2020 Tentative	2021 Planned	2022 Planned	2023 Planned	2024 Planned
1487 - Amphitheater Improvements - This funding will be used for improvements to the Sandy Amphitheater.						
4150 Cell Tower	\$ 320,649	\$ 91,674	\$ 97,174	\$ 41,502	\$ 54,592	\$ 57,868
Total Amphitheater	\$ 320,649	\$ 91,674	\$ 97,174	\$ 41,502	\$ 54,592	\$ 57,868
Court Services	2019 Budgeted	2020 Tentative	2021 Planned	2022 Planned	2023 Planned	2024 Planned
1244 - Justice Center - This funding will be used for improvements to the Justice Center.						
4100 General Revenue	\$ 81,133	\$ -	\$ -	\$ -	\$ -	\$ -
Total Court Services	\$ 81,133	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	2019 Budgeted	2020 Tentative	2021 Planned	2022 Planned	2023 Planned	2024 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	\$ 1,247,261	\$ 250,000	\$ 460,000	\$ 300,000	\$ 225,000	\$ 250,000
4500 Grants	452,785	-	-	-	-	-
Total	<u>\$ 1,700,046</u>	<u>\$ 250,000</u>	<u>\$ 460,000</u>	<u>\$ 300,000</u>	<u>\$ 225,000</u>	<u>\$ 250,000</u>
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	\$ 1,714,117	\$ 250,000	\$ 460,000	\$ 300,000	\$ 225,000	\$ 250,000
Fire	2019 Budgeted	2020 Tentative	2021 Planned	2022 Planned	2023 Planned	2024 Planned
1258 - Fire Facilities - This amount will be used for projects relating to the fire stations or training tower.						
4100 General Revenues	\$ 7,866	\$ -	\$ -	\$ -	\$ -	\$ -
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	868,151	215,000	-	-	-	-
Total	<u>\$ 868,151</u>	<u>\$ 215,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,000,000</u>	<u>\$ -</u>
19999 - Contingency - This funding will be set aside for future expansion to handle growth from new development.						
4270 Fire Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fire	\$ 876,017	\$ 215,000	\$ -	\$ -	\$ 6,000,000	\$ -

Engineering	2019 Budgeted	2020 Tentative	2021 Planned	2022 Planned	2023 Planned	2024 Planned
EXPANSION PROJECTS						
1209 - Public Works Facility - Provides funds for building and site improvements.						
4100 General Revenue	\$ 36,095	\$ -	\$ -	\$ -	\$ -	\$ -
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 Phase 1 of the project.						
4100 General Revenue	\$ 4,077,820	\$ -	\$ -	\$ 19,606,050	\$ -	\$ -
4500 Grants	311,000	-	-	-	-	-
Total	\$ 4,388,820	\$ -	\$ -	\$ 19,606,050	\$ -	\$ -
13115 - Traffic Signal Upgrades - This funding will be used for various traffic signal upgrades including signal heads, controllers, and detection systems.						
4100 General Revenue	\$ 166,099	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
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 2025 and 2026.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13136 - Highland Dr (9800 S to Segoe Lily and 114th S to Wasatch Blvd) 2 Lanes - This project will extend Highland Drive between 9800 South and Segoe Lily and construct a two-lane section from 11400 South to Wasatch Boulevard.						
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	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
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	\$ -	\$ -

Engineering Cont.	2019 Budgeted	2020 Tentative	2021 Planned	2022 Planned	2023 Planned	2024 Planned
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 2025).						
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.	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -
13180 - Harrison Street Improvements - Installs sidewalk and curb/gutter from Monroe Street to Midvale City limit.	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -
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.	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
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 Sego Lily to 9600 South.	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -
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.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
13189 - Monroe Street Extension and Improvements - The funding for this project was used to purchase right-of-way and construct Monroe Street from 10000 South to the South Towne Mall Ring Road. In addition, Monroe Street was widened and improved northward to Towne Ridge Parkway. Funding for FY19 will be used in a joint project with UDOT to widen and make improvements to the intersection of Monroe Street and 9000 South. The \$10,000,000 planned for FY21 is for improvements between 9000 South and 9400 South. Future funding is required to purchase right-of-way and make improvements to other sections between 9400 South and Towne Ridge Parkway.	\$ 5,479,252	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 22,000,000
4500 Grants	\$ 5,479,252	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 22,000,000
13193 - Historic Sandy Drainage Improvements - The funding for this project will be used for various drainage improvements in the historic Sandy area.	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
4100 General Revenue	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
13194 - Little Cottonwood Road Safe Sidewalk - This project constructed a safe pedestrian route by adding sections of sidewalk on the south side of Little Cottonwood Canyon Rd from 2495 East to 2760 East. Additional funding will be used to install other sidewalk sections on the south side from 2760 East to Carriagehouse Lane.	\$ 53,359	\$ -	\$ -	\$ -	\$ -	\$ -
4100 General Revenue	\$ 53,359	\$ -	\$ -	\$ -	\$ -	\$ -
4500 Grants	158,000	-	-	-	-	-
Total	\$ 211,359	\$ -	\$ -	\$ -	\$ -	\$ -
13196 - Salt Storage Building - This funded the design and construction of a larger storage building to meet storm water regulations.	\$ 25,660	\$ -	\$ -	\$ -	\$ -	\$ -
4600 State Road Funds	\$ 25,660	\$ -	\$ -	\$ -	\$ -	\$ -
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.	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
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.	\$ 54,193	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
4100 General Revenue	\$ 54,193	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Engineering Cont.	2019 Budgeted	2020 Tentative	2021 Planned	2022 Planned	2023 Planned	2024 Planned
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.						
4500 Grants	\$ 25,007	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 544,345	\$ -	\$ -	\$ -	\$ -	\$ -
4500 Grants	-	1,000,000	-	-	-	-
	\$ 544,345	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
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	\$ 305,000	\$ 201,679	\$ -	\$ -	\$ -	\$ -
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	150,000	-	-	-	-	-
Total	\$ 165,000	\$ -	\$ 450,000	\$ -	\$ -	\$ -
132XX - 9400 South/500 West Intersection Improvements – This project will widen the intersection and install a traffic signal.						
4100 General Revenue	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
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 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 - 10300 South Extension to Monroe - Configuration of this project is still being contemplated pending future master planning of the area and development opportunities.						
4500 Grants	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 840,000

Engineering Cont.	2019 Budgeted	2020 Tentative	2021 Planned	2022 Planned	2023 Planned	2024 Planned
REPLACEMENT PROJECTS						
13821 - Street Reconstruction - This funding is for ongoing maintenance and construction.						
4100 General Revenue	\$ 604	\$ -	\$ -	\$ -	\$ -	\$ -
4500 Grants	8,475	-	-	-	-	-
4600 State Road Funds	3,570,054	565,000	300,000	300,000	300,000	300,000
4610 Transportation Sales Tax	-	2,010,000	2,010,000	2,010,000	2,010,000	2,010,000
Total	\$ 3,579,133	\$ 2,575,000	\$ 2,310,000	\$ 2,310,000	\$ 2,310,000	\$ 2,310,000
13822 - Hazardous Concrete Repair - This is an ongoing project to repair hazardous sections of concrete throughout the city.						
4100 General Revenue	\$ 312,709	\$ 691,599	\$ 250,820	\$ 255,820	\$ 260,820	\$ 265,820
4600 State Road Funds	298,587	150,000	600,000	600,000	600,000	600,000
Total	\$ 611,296	\$ 841,599	\$ 850,820	\$ 855,820	\$ 860,820	\$ 865,820
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	\$ 1,728	\$ -	\$ 2,000	\$ -	\$ -	\$ -
13841 - 8680 South from State St to 650 E - Phases I and II to 450 East are completed. Current funding will be used to reconstruct most of the roadway to include sidewalks, storm drain, and piping of the irrigation ditch to 650 East.						
4100 General Revenue	\$ 594,160	\$ -	\$ -	\$ -	\$ -	\$ -
13852 - Historic Sandy Improvements - This grant funding will be used for various improvements in the historic Sandy area.						
4500 Grants	\$ 1,495,811	\$ -	\$ -	\$ 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	\$ -	\$ 250,000	\$ 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.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 410,000	\$ -
MISCELLANEOUS PROJECTS						
19001 - Subdivision Bonds - This project is an ongoing accumulation of subdivision bonds.						
4110 Performance Bonds	\$ 271,554	\$ 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	\$ 18,801	\$ 155,000	\$ -	\$ -	\$ -	\$ -
Total Engineering	\$ 18,073,313	\$ 4,873,278	\$ 16,732,820	\$ 29,371,870	\$ 5,780,820	\$ 36,865,820

Parks	2019 Budgeted	2020 Tentative	2021 Planned	2022 Planned	2023 Planned	2024 Planned
EXPANSION PROJECTS						
12072 - Parks Facilities Improvements - Funds the automation of gates, a new security camera, furnace, air conditioning unit, and hot water unit at the Parks shop compound.						
4100 General Revenue	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ 6,365,400	\$ -	\$ -
12XX Parks & Recreation Building - This project is for the renovation of the Parks & Recreation building, including seismic upgrades.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 5,304,500	\$ -	\$ -
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	\$ 231,552	\$ 150,000	\$ 150,000	\$ 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	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -
4210 Park Fees	450,000	-	-	-	-	-
	\$ 456,500	\$ -	\$ -	\$ -	\$ -	\$ -
14004 - Irrigation Project - This funding will go toward backflow preventer replacements.						
4100 General Revenue	\$ 30,000	\$ 30,000	\$ 30,000	\$ 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	\$ 10,750	\$ -	\$ -	\$ -	\$ -	\$ -
4140 Sale of Property	26,296	-	-	-	-	-
4210 Park Fees	694,617	-	-	-	-	-
Total	\$ 731,663	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 249,290	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -
4220 Trail Fees	50,000	21,000	50,000	50,000	50,000	50,000
	\$ 50,000	\$ 21,000	\$ 225,000	\$ 50,000	\$ 50,000	\$ 50,000
14050 - Quail Hollow Park - This funding is for design and phased construction of Quail Hollow Park.						
21 RDA Haircut	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4210 Park Fees	-	50,000	500,000	5,500,000	-	-
Total	\$ -	\$ 50,000	\$ -	\$ 5,500,000	\$ -	\$ -
14056 - Dog Park - This project will develop approximately one acre for an off-leash dog park to be located adjacent to Bluth Park. Current funding is for design and parking lot construction.						
4210 Park Fees	\$ 284,826	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 777	\$ -	\$ -	\$ -	\$ -	\$ -

Parks Cont.	2019 Budgeted	2020 Tentative	2021 Planned	2022 Planned	2023 Planned	2024 Planned
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	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -
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	57,342	-	-	-	-	-
	<u>\$ 70,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
14074 - Outdoor Classrooms -This funding will design and construct granite boulder classrooms and benches at various parks and open space throughout the city.						
4100 General Revenue	\$ 9,900	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 100,000	\$ -	\$ 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	\$ 11,453	\$ -	\$ -	\$ -	\$ -	\$ -
14097 - Bike Park - This funding will be used to design and construct a bike park. The location has not yet been determined.						
4100 General Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 612,041	\$ -	\$ -	\$ -	\$ -	\$ -
14099 - Landscape Rocks - This funding will be used for landscaping rocks to be used at various City parks and trails.						
4100 General Revenue	\$ 6,806	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
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	\$ -	\$ -	\$ -	\$ -
4500 Grants	1,455,000	-	-	-	-	-
	<u>\$ 1,455,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
14101 - Community Events Improvements - Funds improvements near City Hall and the Promenade for community event activities						
4100 General Revenue	\$ 228,430	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 113,562	\$ 35,000	\$ -	\$ -	\$ -	\$ -
14808 - Asphalt Repairs - This funding is for asphalt repairs of existing jogging and trails paths.						
4100 General Revenue	\$ 65,624	\$ 50,000	\$ 50,000	\$ 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	\$ 68,851	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -

Parks Cont.	2019 Budgeted	2020 Tenative	2021 Planned	2022 Planned	2023 Planned	2024 Planned
148243 - Cemetery Expansion - This funding will be used to expand the cemetery and parks maintenance shop. This will be accomplished by adding paving to the maintenance yard and burial plots next to the existing cemetery.						
4100 General Revenue	\$ 32,717	\$ -	\$ -	\$ -	\$ -	\$ -
14852 - Main Street Park - Funds will be used to replace bowery at Main Street Park						
4100 General Revenue	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
14859 - Park & Trail Renovation Projects - This is for trail improvements from Boulders Trail Head to Bell Canyon Reservoir.						
4100 General Revenue	\$ 157,804	\$ -	\$ 50,000	\$ 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	\$ -	\$ -	\$ -	\$ -
TRAIL PROJECTS						
14018 - Trail and Trail Head - This is for various trail and trail head improvements throughout the city						
4220 Trail Fees	\$ 60,677	\$ 21,000	\$ 25,000	\$ 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.						
RDA - Southtowne Ridge Project Area	\$ -	\$ -	\$ -	\$ 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	\$ 67,722	\$ -	\$ -	\$ -	\$ -	\$ -
4210 Park Fees	164,124	200,000	-	-	-	-
4220 Trail Fees	25,201	-	-	-	-	-
Total	\$ 257,047	\$ 200,000	\$ -	\$ -	\$ -	\$ -
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	\$ 1,115,759	\$ -	\$ 500,000	\$ -	\$ 75,000	\$ -
4220 Trail Fees	-	-	-	750,000	-	-
Total	\$ 1,115,759	\$ -	\$ 500,000	\$ 750,000	\$ 75,000	\$ -
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	\$ 100,926	\$ 100,000	\$ 600,000	\$ -	\$ -	\$ -
1409X - Salt Lake Canal Trail - This Project will connect to the existing Salt Lake Canal trail near Monroe Street and 9750 S. (south of the Hyatt hotel) through Alta View Estates to 9900 south and State Street in the Cairns area.						
RDA- Southtowne Ridge Project Area	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -
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	\$ 48,822	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
19049 - Freeway Beautification - This project is to enhance the landscaping at 9000 S I-15 interchange						
4100 General Revenue	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
19999 - Contingency - This is a Park Fees contingency.						
4210 Park Fees	\$ 2,661,773	\$ -	\$ -	\$ -	\$ -	\$ -
Total Parks	\$ 9,351,585	\$ 1,797,000	\$ 3,065,000	\$ 19,834,900	\$ 430,000	\$ 375,000

Community Dev.	2019 Budgeted	2020 Tenative	2021 Planned	2022 Planned	2023 Planned	2024 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	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -
4500 Grants	10,000	-	10,000	-	10,000	-
Total	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -
Total Community Dev.	\$ 79,493	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -

CDBG	2019 Budgeted	2020 Tenative	2021 Planned	2022 Planned	2023 Planned	2024 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	\$ 63,375	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -
23013 - South Valley Sanctuary - This funding is for kitchen and bathroom improvements for South Valley Sanctuary which provides relief for victims of domestic violence.						
	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
23044 - The Road Home - Housing - This funding is for repairs and maintenance costs associated with the four Sandy City homeless housing units owned by The Road Home.						
2300 CDBG Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23056 - Odessey House - This funding is for a major upgrade to our Adult Program's HVAC system.						
2300 CDBG Fund	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -
23061 - Housing Weatherization - This funding is for improving the energy efficiency of homes and replacing non-functioning furnaces for people who would be unable to afford to replace them.						
2300 CDBG Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 40,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
23065 - Park Improvements - This funding will be used for improvements at the park locations.						
	\$ 111,578	\$ 48,063	\$ -	\$ -	\$ -	\$ -
23066 - Pedestrian/Accessibility Improvements - This funding will be used for various pedestrian/accessibility improvements.						
	\$ 111,578	\$ 120,000	\$ -	\$ -	\$ -	\$ -
Total CDBG	\$ 355,031	\$ 273,063	\$ -	\$ -	\$ -	\$ -

Non-Departmental	2019 Budgeted	2020 Tenative	2021 Planned	2022 Planned	2023 Planned	2024 Planned
1103 - Land Purchase - This funding will be used when opportunities arise for the city to purchase property.						
4140 Sale of Property	\$ 4,772,760	\$ 498,975	\$ -	\$ -	\$ -	\$ -
1255 - Hale Centre Theatre (HCT) - This funding is for the construction of the new Hale Centre Theatre. The City bonded for \$42,734,000 towards the project. HCT contributed the remaining amount for construction. All operational and debt costs will be paid by HCT through their lease with the City.						
4170 Hale Centre Theatre	\$ 1,637,216	\$ -	\$ -	\$ -	\$ -	\$ -
19030 - Wetlands Mitigation - This funds wetlands mitigation as part of the Cairns Development Plan.						
4100 General Revenue	\$ 780,089	\$ -	\$ -	\$ -	\$ -	\$ -
19086 - Cairns Development Plan - This will be used for the Cairns Development planning.						
4100 General Revenue	\$ 296,782	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 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.						
	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ 7,200,000	\$ -	\$ 1,500,000	\$ -
19999 - Contingency - This amount is Council Contingency.						
4100 General Revenue	\$ 319,055	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Departmental	\$ 7,900,902	\$ 498,975	\$ 7,300,000	\$ 100,000	\$ 1,600,000	\$ 100,000

Water	2019 Budgeted	2020 Tenative	2021 Planned	2022 Planned	2023 Planned	2024 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.						
Water Revenue	\$ 20,000	\$ 21,855	\$ 22,510	\$ 23,185	\$ 23,881	\$ -
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.						
Water Revenue	\$ 299,213	\$ -	\$ -	\$ -	\$ -	\$ -
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.						
Water Revenue	\$ 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.						
Water Revenue	\$ 26,676	\$ -	\$ -	\$ -	\$ -	\$ -
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.						
Water Revenue	\$ 1,155,175	\$ -	\$ -	\$ -	\$ -	\$ -
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.						
Water Revenue	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
51111 -Sandy Canal Improvements - This project includes piping and grading along Sandy Canal corridor.						
Water Revenue	\$ 196,699	\$ -	\$ -	\$ -	\$ -	\$ -
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).						
Water Revenue	\$ 274,925	\$ -	\$ -	\$ -	\$ -	\$ -
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.						
Water Revenue	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
51119 - 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.						
Water Revenue	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -
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.						
Water Revenue	\$ -	\$ -	\$ -	\$ 656,250	\$ 656,250	\$ -
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.						
Water Revenue	\$ -	\$ -	\$ -	\$ -	\$ 397,000	\$ -
511XX - MWDSLS Falcon Connection - This project will provide an additional connection to the Point of the Mountain Aqueduct.						
Water Revenue	\$ -	\$ -	\$ 437,666	\$ 437,666	\$ -	\$ -
511XX - 9400 South Project - This project will provide a 16" Line along 9400 South from 700 East to State Street.						
Water Revenue	\$ -	\$ -	\$ 434,750	\$ 434,750	\$ -	\$ -

Water Cont.	2019 Budgeted	2020 Tenative	2021 Planned	2022 Planned	2023 Planned	2024 Planned
REPLACEMENT PROJECTS						
51801 - Hydrant Replacement - This provides for the regular replacement of fire hydrants.						
Water Revenue	\$ 24,463	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
51802 - Replace Service Line - This provides for the regular replacement or for the lowering of existing water lines.						
Water Revenue	\$ 31,827	\$ 32,000	\$ 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.						
Water Revenue	\$ 31,827	\$ 100,000	\$ 100,000	\$ 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.						
Water Revenue	\$ 2,768,674	\$ 1,320,881	\$ 1,639,091	\$ 1,688,263	\$ 1,738,911	\$ 1,738,911
51813 - Replace/Raise Valves - This funds a program to regularly replace mainline valves.						
Water Revenue	\$ 31,827	\$ 32,000	\$ 32,000	\$ 35,000	\$ 36,000	\$ 36,000
51821 - Replace Well Infrastructure - This funding provides for the replacement of well equipment.						
Water Revenue	\$ 253,745	\$ 156,060	\$ 159,181	\$ 162,365	\$ 165,612	\$ -
51822 - Replace Tanks Infrastructure - This provides funding for replacing/repairing the city's water storage facilities.						
Water Revenue	\$ 111,638	\$ 26,523	\$ 27,318	\$ 28,138	\$ 28,982	\$ -
51824 - Replace Booster Station Infrastructure - This provides funds to maintain the city's nine booster stations.						
Water Revenue	\$ 98,411	\$ 53,045	\$ 54,636	\$ 56,275	\$ 57,964	\$ -
51827 - Central Wasatch Commission - This amount partially funds an environmental study of Little Cottonwood Canyon.						
Water Revenue	\$ 100,000	\$ 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).						
Water Revenue	\$ 42,472	\$ 100,000	\$ -	\$ -	\$ -	\$ -
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.						
Water Revenue	\$ 4,482,853	\$ -	\$ -	\$ -	\$ -	\$ -
51830 - Master Plan - This funding will be used to update the Water Master Plan.						
	\$ 67,842	\$ 50,000	\$ -	\$ -	\$ -	\$ -
51831 - SCADA Upgrade - This funding will update the hardware for the SCADA system including radios and panel.						
	\$ 363,417	\$ -	\$ -	\$ -	\$ -	\$ -
Total Water	\$ 14,727,006	\$ 6,332,686	\$ 7,679,474	\$ 8,394,215	\$ 7,476,922	\$ 6,147,233

Storm Water	2019 Budgeted	2020 Tenative	2021 Planned	2022 Planned	2023 Planned	2024 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.						
Storm Water Revenue	\$ 257,229	\$ 60,000	\$ 20,000	\$ -	\$ -	\$ -
28052 - Bicycle Safe/HighBack Inlets - This is for the replacement of older storm drain grates with bicycle-safe grates.						
Storm Water Revenue	\$ 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.						
Storm Water Revenue	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

Storm Water Cont.	2019 Budgeted	2020 Tenative	2021 Planned	2022 Planned	2023 Planned	2024 Planned
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.						
Storm Water Revenue	\$ 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.						
Storm Water Revenue	\$ -	\$ -	\$ -	\$ 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.						
Storm Water Revenue	\$ 139,091	\$ 50,000	\$ -	\$ -	\$ -	\$ -
28085 - 10600 South Improvements - This project will prevent potential flooding along 10600 South at approx. 300 East.						
Storm Water Revenue	\$ -	\$ -	\$ 300,000	\$ 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.						
Storm Water Revenue	\$ 1,152,945	\$ -	\$ -	\$ -	\$ -	\$ -
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.						
Storm Water Revenue	\$ -	\$ -	\$ -	\$ -	\$ 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).						
Storm Water Revenue	\$ 479,638	\$ 300,000	\$ 300,000	\$ 200,000	\$ -	\$ -
REPLACEMENT PROJECTS						
28802 - Neighborhood Projects - These projects will install and replace various storm drain lines in neighborhoods throughout the city.						
Storm Water Revenue	\$ 342,446	\$ 273,523	\$ 400,000	\$ 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.						
Storm Water Revenue	\$ 361,599	\$ 600,000	\$ 327,818	\$ 337,653	\$ 347,782	\$ 358,216
Total Storm Water	\$ 3,133,088	\$ 1,283,523	\$ 1,347,818	\$ 1,937,653	\$ 1,897,782	\$ 1,130,716

Street Lighting	2019 Budgeted	2020 Tenative	2021 Planned	2022 Planned	2023 Planned	2024 Planned
27003 - Street Lighting Improvements - This funding is for street lighting projects throughout the city.						
2700 Street Lighting	\$ 246,556	\$ 109,266	\$ 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	\$ 906,500	\$ -
Total Street Lighting	\$ 246,556	\$ 109,266	\$ 1,906,500	\$ 1,906,500	\$ 1,906,500	\$ 1,000,000

Information Technology	2019 Budgeted	2020 Tenative	2021 Planned	2022 Planned	2023 Planned	2024 Planned
64001 - General Equipment - This amount is for unscheduled adjustments to the capital plan, administrative equipment, and Thin Client equipment.	\$ 75,000	\$ 35,000	\$ 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.	\$ 387,613	\$ -	\$ -	\$ -	\$ -	\$ -
64003 - Citywide GIS - This includes funding for the GIS main plotter, aerial photo updates, and server.	\$ 10,000	\$ -	\$ -	\$ 8,500	\$ -	\$ -
64004 - Document Imaging - This money is for the replacement of the document imaging system.	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -
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.	\$ 6,649	\$ -	\$ -	\$ -	\$ -	\$ -
64017 - City Hall Virtual Servers - This amount will replace six of the virtual servers at City Hall.	\$ -	\$ -	\$ -	\$ -	\$ 68,000	\$ -
64018 - Uninterrupted Power Supply (UPS) - For replacement of UPS at remote sites.	\$ 65,000	\$ -	\$ -	\$ 3,000	\$ -	\$ 8,000
64019 - Tape Library - This is for replacement of the tape backup system.	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
64024 - City Hall Website Design - This money is set aside to improve the city's website.	\$ 35,243	\$ -	\$ -	\$ -	\$ -	\$ -
64026 - Data Switches - Replacement of the data switches for the outlying buildings.	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -
64033 - Storage Area Network (SAN) - Replacement/expansion of the Storage Area Networks.	\$ -	\$ 87,000	\$ -	\$ 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.	\$ 102,740	\$ 156,500	\$ -	\$ -	\$ -	\$ -
64035 - Thin Client - The current year funding will provide new Microsoft Office software for all Thin Clients.	\$ 116,250	\$ 36,000	\$ -	\$ -	\$ 100,000	\$ -
64036 - City Works - This amount will be used for the CityWorks software implementation.	\$ 314,302	\$ -	\$ -	\$ -	\$ -	\$ -
Total Information Technology	\$ 1,317,797	\$ 314,500	\$ 100,000	\$ 166,500	\$ 318,000	\$ 83,000
Weekly Pickup	2019 Budgeted	2020 Tenative	2021 Planned	2022 Planned	2023 Planned	2024 Planned
52001 - Transfer Station - This amount is for the future design of a proposed waste transfer station.						
5200 Waste Fund	\$ 409,523	\$ 342,523	\$ -	\$ -	\$ -	\$ -
Total Weekly Pickup	\$ 409,523	\$ 342,523	\$ -	\$ -	\$ -	\$ -

Consolidated Fee Schedule

City Recorder	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
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	\$25	\$35	\$35
Photo Fee / photo	\$10	\$10	\$10	\$10	\$10
Overnight Express Mailing**	\$29.20	\$29.20	\$29.20	\$34.00	\$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 Events	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
3166 Events - Vendor Fees					
July 4th 10X10 Booth (fee per booth)	\$130	\$130	\$130	\$145	\$225
July 4th 10X20 Booth Space (fee per booth)	N/A	N/A	N/A	\$170	\$250
July 4th 20X20 Booth Space (fee per booth)	N/A	N/A	N/A	N/A	\$300
Balloon Festival Food Vendor	N/A	\$175	\$100	\$100	\$175
3166 Events Fees - Charges for Services	N/A	N/A	N/A	N/A	\$5 - \$50
316929 Special Events Insurance					
Food Vendor Insurance	\$65	\$80	\$80	\$80	\$80

Community Arts	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
31667 Design-Your-Season Plan					
Pick at least 6 shows to receive discount	15%	15%	15%	15%	15%
31668 Single Event Tickets					
Single Event Ticket Processing Fee	Per Vendor				
31493 Amphitheater Rental / day	\$1,300	\$1,300	\$1,500	\$1,500	\$1,500
City Sponsored Group - Rehearsal	\$100	\$100	\$100	\$100	\$100
City Sponsored Group - Performance	\$200	\$200	\$200	\$200	\$200
Stage Manager Fee / day	\$175	\$175	Per Vendor	Per Vendor	Per Vendor
Stage Manager Fee per additional hour	\$25	\$25	Per Vendor	Per Vendor	Per Vendor
Tech Crew Fee / day	\$400	\$400	Per Vendor	Per Vendor	Per Vendor
Sound Tech Fee per additional hour	\$19	\$19	Per Vendor	Per Vendor	Per Vendor
Spotlight Operator Fee per additional hour	\$12	\$12	Per Vendor	Per Vendor	Per Vendor

Community Arts	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
Light Tech Fee per additional hour	N/A	N/A	N/A	\$25	\$25
House Manager Fee per additional hour	\$15	\$15	\$15	\$15	\$15
Cleaning Fee per additional hour per staff	\$15	\$15	\$15	\$15	\$15
Parking Fee / ticket (paid by promoter)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Building Fee / ticket (paid by promoter)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Security (per officer per hour)	Actual Cost				
EMTs (per technician per hour)	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	\$100	\$150	\$150	\$150
31642 Venue Merchandise Fee	10% - 20%	10% - 20%	10% - 20%	10% - 20%	10% - 20%
318566 Youth Theater Participation Fee	\$20	\$20	\$20	\$20	\$50
318567 Youth Showcase Participation Fee					
Workshop and Showcase	\$20	\$100	\$100	Actual Cost	Actual Cost
Workshop only	\$20	\$50	\$50	Actual Cost	Actual Cost
Court Services	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
315100 Court Fines					
Electronic Payment Convenience Fee	\$2	\$2	\$2	\$2	\$2
Finance Services	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
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	\$4	-
318400 Collection Fees					
Legal Fees Associated with Collection	Actual Cost				
Returned ACH (Direct Debit)	\$20	\$20	\$20	\$20	\$20
Returned Checks					
Returned from Bank	\$25	\$25	\$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	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
316972 Charging Station Fees					
Level 2 Chargers (cost per kilowatt hour)	N/A	N/A	N/A	N/A	\$0.20
Fast Chargers (cost per kilowatt hour)	N/A	N/A	N/A	N/A	\$0.25
Fast Chargers Parking Stall Fee (charged after first two hours of use)	N/A	N/A	N/A	N/A	\$10

Information Technology	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
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					
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
Aerial Photography as TIF File	\$110	\$110	\$110	\$110	\$110
GIS Layers in Elect. Format / Layer	\$15	\$15	\$15	\$15	\$15
318261 IT Charges					
Cost per Harris Module Connection per Year					
Operating	\$191.67	\$180.19	\$149.76	\$162.48	\$435.80
Capital	\$44.17	\$0.00	\$10.60	\$8.11	\$10.97
Cost per GIS System Connection per Year					
Operating	\$1,008.51	\$1,016.18	\$1,208.69	\$1,500.21	\$1,580.58
Capital	\$59.82	\$0.00	\$29.77	\$13.38	\$13.54
Cost per Email Connection per Year					
Operating	\$53.24	\$71.32	\$71.58	\$33.34	\$299.03
Capital	-	-	-	-	-
Cost per Document Imaging Connection per Year					
Operating	\$253.13	\$251.28	\$249.07	\$245.61	\$312.49
Capital	\$75.01	\$67.21	\$72.01	\$0.00	\$0.00
Cost per Microsoft Office Connection per Year (Avg.)					
Operating	\$0.00	\$0.00	\$0.00	\$123.82	\$177.35
Cost per Network Connection per Year					
Operating	\$1,970.25	\$2,054.90	\$2,276.57	\$2,772.03	\$2,534.85
Capital	\$97.34	\$74.98	\$123.43	\$120.01	\$160.74
EnerGov (Cost per EnerGov Connection)					
Operating	\$615.29	\$646.24	\$715.64	\$785.40	\$772.57
Cost per Thin Client Connection per Year					
Operating	\$2,030.21	\$2,000.71	\$1,787.87	\$1,941.03	\$2,768.23
Capital	\$258.26	\$154.05	\$201.35	\$186.21	\$277.51
Cost Per Granicus Agenda Item					
Operating	-	-	-	-	\$177.21
Capital	-	-	-	-	-
318262 Telephone Charges					
Cost per Telephone per Year					
Operating	\$380.63	\$526.84	\$564.87	\$723	\$636.85
Capital	\$40.70	\$0.00	\$33.11	\$34.90	\$55.36

Police	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
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	N/A	\$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	N/A	\$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	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
314214 Animal Services Fees					
License Fees					
Cat/Dog - First Time (Special Event Only)	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	N/A	\$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				
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				
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				
Unwanted Animal Fee	\$25	\$25	\$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	\$25	\$50	\$50	\$50	\$50
Cremation (Resident)	\$100	\$100	\$150	\$150	\$150
Cremation (Non-Resident)	N/A	N/A	\$200	\$200	\$200

Fire	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
314221 Ambulance Fees					
Full Rates*					
Ground Ambulance transport	\$696	\$707	\$746	\$772	\$772
Paramedic Ground Ambulance transport	\$1,344	\$1,365	\$1,440	\$1,490	\$1,490
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				
* 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.					
314222 Fire Department Courses					
Heartsaver CPR/First Aid/AED	\$30	\$30	\$45	\$50	\$50
CERT Supplies/Class (Non-Residents)	\$40	\$40	\$40	\$45	\$45
CERT Class (Non-Residents)	\$10	\$10	\$10	\$15	\$15
CERT Supplies (Residents)	\$30	\$30	\$30	\$35	\$35
Junior Firefighter Academy (Resident)	N/A	\$30	\$30	\$35	\$35
Junior Firefighter Academy (Non-Resident)	N/A	\$40	\$40	\$45	\$45
Babysitting Class	N/A	N/A	N/A	\$25	\$25
314224 Fire Inspection Fees					
Commercial Sprinkler Plan Review					
Tenant Improvement <100 heads	\$100	\$100	\$100	\$125	\$125
Tenant Improvement 101-199 heads	\$150	\$150	\$150	\$150	\$150
Tenant Improvement 200-299 heads	\$175	\$175	\$175	\$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	\$100	\$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	\$75
Above Ground Inspection >500 Gal	\$150	\$150	\$150	\$150	\$150
Tank Install Inspection - Underground	\$325	\$325	\$325	\$325	\$325
Tank Removal Insp. - Underground	\$325	\$325	\$325	\$325	\$325
LP Gas Dispensing and Inspection	\$57.57	\$57.57	\$57.57	\$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	\$50	\$105	\$105
Occupancy Smoke Test / test	\$93	\$93	\$93	\$93	\$93
Child Care Inspection	\$50	\$50	\$50	\$75	\$75
Operational Permit and Inspection	\$57.57	\$57.57	\$57.57	\$114	\$114
Expedited Plan Review or Inspection	N/A	N/A	N/A	Double Cost	Double Cost
Re-Inspection (second inspection and thereafter)	N/A	N/A	N/A	\$65	\$65
After Hours Inspection (hourly rate with one hour minimum)					
Fire Marshal Inspection	N/A	N/A	N/A	\$114	\$114
Deputy Fire Marshal Inspection	N/A	N/A	N/A	\$90	\$90
Fire Inspector Inspection	N/A	N/A	N/A	\$75	\$75

Fire	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
Exhibit and Trade Show Permits					
0 - 5,000 sq ft	N/A	N/A	N/A	\$223	\$223
5,001 - 10,000 sq ft	N/A	N/A	N/A	\$269	\$269
10,001 - 25,000 sq ft	N/A	N/A	N/A	\$359	\$359
25,001 - 50,000 sq ft	N/A	N/A	N/A	\$445	\$445
50,001 - 80,000 sq ft	N/A	N/A	N/A	\$525	\$525
80,001 - 125,000 sq ft	N/A	N/A	N/A	\$611	\$611
125,001 - 200,000 sq ft	N/A	N/A	N/A	\$696	\$696
Each Additional 20,000 sq ft above 200,000	N/A	N/A	N/A	\$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				
314910 Reports					
Research and Copies	\$5	\$5	\$5	\$5	\$5
Photographs/Video					
Digital Photo/page	N/A	N/A	N/A	\$14.04	\$14.04
Digital Photo CD/DVD/Flashdrive	N/A	N/A	N/A	\$14.04	\$14.04
Video Photo CD/DVD/Flashdrive	N/A	N/A	N/A	\$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	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
312400 Road Cut Permits					
Inspection testing completed by city		Actual cost of testing			
Concrete or asphalt road surfaces (Plus footage fee)	\$200	\$200	\$200	\$240	\$240
Surface more than 3 years old	\$0.25/sq ft	\$0.25/sq ft	\$0.25/sq ft	\$0.30/sq ft	\$0.50/sq. ft.
Surface less than 3 years old	\$0.50/sq ft	\$0.50/sq ft	\$0.50/sq ft	\$0.60/sq ft	
Surface with fabric	\$0.50/sq ft	\$0.50/sq ft	\$0.50/sq ft	\$0.60/sq ft	
Fine for failure to complete (per day up to 5 working days)	\$250	\$250	\$250	\$300	\$300
Fine for non-compliance in work zone (Fine per incident)	\$250	\$250	\$250	\$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
Re-installation of road signs		Actual cost of sign			
Road striping/legend replacement		Actual cost of striping and legends			

Streets	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
Unpaved right of way permit and Inspection (plus footage fee)	\$75	\$75	\$75	\$90	\$90
Sidewalk/Misc Concrete	\$0.25/sq ft	\$0.25/sq ft	\$0.25/sq ft	\$0.30/sq ft	\$0.30/sq ft
Curb/Gutter (No road cut)	\$0.25/lin ft	\$0.25/lin ft	\$0.25/lin ft	\$0.30/lin ft	\$0.30/lin ft
Open cut / trench	\$0.25/sq ft	\$0.25/sq ft	\$0.25/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	\$100 + \$0.50/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	N/A	25% of permit I
Renew or extend a permit - for 30 days	N/A	N/A	N/A	N/A	50% of Permit I
Utility marking-signalized intersection	\$175	\$175	\$175	\$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	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
314311 Street Sign Fees					
Regulatory / sign	\$185	\$185	\$185	\$190	\$190
Street / sign	\$185	\$185	\$185	\$190	\$190

City Cleanup	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
318111 Waste Collection Fees					
1st Waste and Recycle Cans / Unit / Month	\$13.45	\$13.45	\$13.45	\$14.45	\$15.95
2nd Waste Can / Unit / Month	\$5.50	\$5.50	\$5.50	\$6.50	\$8.00
Each Additional Waste Can / Unit / Month	\$13.45	\$13.45	\$13.45	\$14.45	\$15.95
Additional Recycle Cans / Unit / Month	\$5.50	\$5.50	\$5.50	\$6.50	\$8.00
Assistance Program / Unit / Month	\$6.73	\$6.73	\$6.73	\$7.23	\$7.98
Glass Subscription Startup Fee	N/A	N/A	N/A	N/A	\$25.00
Glass Subscription / Unit / Month	N/A	N/A	N/A	N/A	\$8.00
Dumpster	\$130.00	\$130.00	\$130.00	\$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	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
31493 Building Rental Fees					
All Bldgs. - Security (Police/Fire, if necessary as determined by the Facilities)					
Parks & Recreation Bldg - Residents					
Gymnasium					
Weekday / hr	\$45	\$45	\$47	\$48	\$51
Weekend and Holidays / hr	\$55	\$55	\$57	\$58	\$61
Multi Purpose Room					
Weekday / hr	\$24	\$24	\$25	\$26	\$28
Weekend and Holidays / hr	\$28	\$28	\$30	\$31	\$33
Meeting Room					
Weekday / hr	\$20	\$20	\$21	\$22	\$23
Weekend and Holidays / hr	\$25	\$25	\$26	\$27	\$29
Parks & Recreation Bldg - Non Residents					
Gymnasium					
Weekday / hr	\$60	\$60	\$63	\$64	\$67
Weekend and Holidays / hr	\$83	\$83	\$87	\$88	\$93
Multi Purpose Room					
Weekday / hr	\$31	\$31	\$32	\$33	\$35
Weekend and Holidays / hr	\$37	\$37	\$40	\$41	\$43
Meeting Room					
Weekday / hr	\$26	\$26	\$27	\$28	\$30
Weekend and Holidays / hr	\$33	\$33	\$35	\$36	\$38
Parks & Recreation Bldg					
Cancellation Fee - Bldg Reservations					
All Reservations (If cancelled three working prior to the reservation date, a full refund is minus a \$20 bookkeeping fee.)	\$15	\$15	\$20	\$20	\$20
Parks & Rec Bldg - Custodial/Maintenance					
Gymnasium					
Weekday / hr + 1 hr. prep/post	\$24	\$24	\$25	\$25	\$57
Weekend & Holidays (2x) / hr + 1 hr	\$32	\$32	\$34	\$34	\$36
All Other Available Rooms					
Weekday / hr	\$17	\$17	\$18	\$18	\$19
Weekend and Holidays (2x) / hr	\$20	\$20	\$22	\$22	\$23
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	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
31441 Park Reservation Fees					
Outdoor Park Pavilion					
All Day					
Resident	\$43	\$44	\$45	\$46	\$48
Non Resident	\$90	\$94	\$95	\$97	\$100
Half Day					
Resident	\$25	\$26	\$27	\$28	\$30
Non Resident	\$50	\$52	\$53	\$55	\$58
200 or more people					
All Day					
Resident	\$66	\$69	\$70	\$71	\$80
Non Resident	\$132	\$138	\$140	\$142	\$160
Half Day					
Resident	\$40	\$42	\$43	\$44	\$55
Non Resident	\$80	\$84	\$86	\$88	\$100
Bicentennial Park Indoor Pavilion					
All Day					
Resident	\$115	\$120	\$125	\$127	\$135
Non Resident	\$175	\$184	\$190	\$194	\$205
Half Day					
Resident	\$67	\$70	\$72	\$74	\$78
Non Resident	\$110	\$115	\$120	\$124	\$130
Lone Peak Indoor Pavilion - Full Pavilion					
All Day					
Resident	\$400	\$410	\$415	\$420	\$440
Non Resident	\$645	\$665	\$670	\$680	\$700
Half Day					
Resident	\$220	\$225	\$230	\$235	\$245
Non Resident	\$350	\$360	\$365	\$375	\$390
Lone Peak Indoor Pavilion - North Side					
All Day					
Resident	\$227	\$235	\$240	\$245	\$255
Non Resident	\$369	\$378	\$385	\$395	\$415
Half Day					
Resident	\$125	\$128	\$132	\$137	\$145
Non Resident	\$200	\$205	\$210	\$220	\$230
Lone Peak Indoor Pavilion - South Side					
All Day Resident	\$200	\$205	\$210	\$215	\$225
Non Resident	\$323	\$331	\$336	\$346	\$360
Half Day Resident	\$110	\$113	\$118	\$123	\$130
Non Resident	\$177	\$181	\$186	\$196	\$205
Indoor Pavilion Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200
Sports Field/Diamond Rental - per hour					
Resident	\$16	\$17	\$18	\$19	\$21
Non Resident	\$28	\$30	\$31	\$32	\$34
Ball Diamond Set Up Charge					
Resident	\$26	\$28	\$30	\$31	\$33
Non Resident	\$38	\$40	\$42	\$43	\$45
Ball Diamond Maintenance Charge					
Onsite Field Charge - per hour/person	\$45	\$47	\$50	\$52	\$55

Parks & Cemetery	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
Sports Field Light Fee -per hour					
Resident	\$27	\$28	\$30	\$31	\$33
Non Resident	\$44	\$45	\$50	\$52	\$55
Soccer / Lacrosse Field Set-up					
Resident	\$125 to \$250	\$130 to \$260	\$140 to \$270	\$145 to \$280	\$150 to \$300
Non Resident	\$150 to \$275	\$155 to \$285	\$165 to \$295	\$170 to \$305	\$180 to \$350
City Promenade - per half day	\$60	\$65	\$75	\$80	\$90
200 or more people - per half day	\$90	\$100	\$125	\$135	\$275
Cancellation Fee - All Reservations (if cancelled 3 working days prior to the reservation date, a refund is given, minus a \$20 bookkeeping fee.)	\$15	\$17	\$20	\$20	\$20
31442 Cemetery Fees					
Plot Fees					
Adult					
Resident	\$750	\$800	\$840	\$865	\$952
Non Resident	N/A	N/A	N/A	N/A	\$1,352
Infant (1/2 plot)					
Resident	\$295	\$325	\$330	\$340	\$476
Non Resident	N/A	N/A	N/A	N/A	\$676
Niche					
Resident	N/A	\$650	\$680	\$700	\$770
Non Resident	N/A	N/A	N/A	N/A	\$970
31442 Cemetery Fees					
Burial Fees					
Interment					
Resident	\$435	\$475	\$500	\$515	\$590
Non Resident	N/A	N/A	N/A	N/A	\$990
Niche					
Resident	N/A	\$200	\$210	\$216	\$238
Non Resident	N/A	N/A	N/A	N/A	\$438
Cremation					
Resident	\$165	\$200	\$210	\$216	\$295
Non Resident	N/A	N/A	N/A	N/A	\$495
Infant					
Resident	\$230	\$230	\$240	\$247	\$295
Non Resident	N/A	N/A	N/A	N/A	\$495
Disinterment	\$1,300	\$1,400	\$1,475	\$1,520	\$1,670
Saturday, Sunday, & Holiday / addl.	\$250	\$260	\$275	\$283	\$311
Certificates and Other Fees					
Reissue or Transfer	\$30	\$30	\$30	\$31	\$35
Headstone Location Fee	\$25	\$25	\$25	\$30	\$35

Recreation	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
31825 Recreation Fees					
Adventure Trip	\$8 to \$18	\$8 to \$18	\$8 to \$18	\$10 to \$20	\$10 to \$20
Baseball					
8 & under	\$45 to \$50	\$45 to \$50	\$47 to \$52	\$47 to \$52	\$50 to \$55
10 & under	\$50 to \$55	\$50 to \$55	\$52 to \$57	\$52 to \$57	\$55 to \$60
12 & under	\$55 to \$60	\$55 to \$60	\$57 to \$62	\$57 to \$62	\$60 to \$65
14 & under	\$60 to \$65	\$60 to \$65	\$62 to \$67	\$62 to \$67	\$65 to \$70
Baseball Camp	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$40 to \$110	\$40 to \$110
Baseball Clinic	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$20 to \$60	\$20 to \$60
Basketball					
Youth (Kindergarten)	\$40 to \$45	\$40 to \$45	\$40 to \$45	\$42 to \$47	\$45 to \$50
Youth (1st thru 4th grade)	\$60 to \$65	\$62 to \$67	\$62 to \$67	\$62 to \$67	\$65 to \$70
Youth (5th thru 8th grade)	\$65 to \$70	\$68 to \$73	\$68 to \$73	\$68 to \$73	\$70 to \$75
Youth (9th to 12th grade)	\$72 to \$87	\$75 to \$80	\$77 to \$82	\$77 to \$82	\$80 to \$85
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	\$10 to \$50	\$20 to \$60	\$20 to \$60
Crafts for Pre-School	\$32	\$32	\$33	\$33	\$37
Dance / Session / Class / Workshop	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$20 to \$60	\$20 to \$60
Discount/Sports Only/Must Be Same Sport	\$4 Off	\$4 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	\$16 to \$45	\$18 to \$47	\$18 to \$47	\$25 to \$50
Field Maint. Fee - Youth Sports					
Youth Resident / player	\$8	\$9	\$9	\$10	\$12
Youth Non Resident / player	\$10	\$12	\$12	\$13	\$15
Field Maint. - Deposit / Organization	\$200	\$200	\$200	\$200	\$200
Fishing Program (Youth & Adult)	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$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	\$45 to \$50	\$48 to \$58	\$50 to \$60
Kickball - Adult / team	\$150	\$150	\$150	\$150	\$325
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 \$20
Nature Hikes / Snowshoeing / family	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20
Online Registration Convenience Fee	\$1 to \$3	\$1 to \$3	\$1 to \$3	\$1 to \$3	\$2 to \$5
Parks Program (for the summer)	\$38	\$40	\$41	\$41	\$45
Participation Cancellation Fee (Indiv.)	\$15	\$17	\$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 - Youth & Adult / person	\$25 to \$50	\$25 to \$50	\$25 to \$50	\$25 to \$50	\$25 to \$50
Races	\$12 to \$100	\$12 to \$100	\$12 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	\$700 to \$900	\$750 to \$950	\$750 to \$950
Youth (Pre-K thru 2nd Grades)	\$45 to \$55	\$45 to \$55	\$47 to \$57	\$47 to \$57	\$50 to \$55
Youth (3rd thru 4th Grades)	\$50 to \$60	\$50 to \$60	\$52 to \$62	\$52 to \$62	\$55 to \$60

Recreation	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
Youth (5th thru 9th Grades)	\$55 to \$65	\$55 to \$65	\$57 to \$67	\$57 to \$67	\$60 to \$65
Youth (10th thru 12th Grades)	\$60 to \$70	\$60 to \$70	\$62 to \$72	\$62 to \$72	\$65 to \$70
Indoor (Futsal)	\$50 to \$60	\$50 to \$60	\$52 to \$62	\$52 to \$62	\$55 to \$60
Soccer Camp	\$50 to \$200				
Soccer Clinic	\$20 to \$40	\$20 to \$40	\$20 to \$40	\$20 to \$60	\$20 to \$60
Softball - Girls Youth Fast Pitch					
Minis/Midget	\$45 to \$50	\$45 to \$50	\$47 to \$52	\$47 to \$52	\$50 to \$55
Minors/Majors/Junior/ Senior	\$50 to \$55	\$50 to \$55	\$52 to \$57	\$52 to \$57	\$55 to \$60
Softball - Girls / Organized Teams	\$400	\$400	\$400	\$400	\$400
Softball - Men's, Women's, Coed	\$490	\$490	\$515	\$515	\$550
Softball Fall - Men's, Women's, Coed	\$275	\$275	\$290	\$290	\$325
Softball - Fun & Sober Leagues	\$700 to \$1200				
Softball Clinic / team	\$100	\$100	\$100	\$100	\$100
Start Smart Programs	\$30 to \$40				
Team Sponsors - Girls Softball					
Midgets/Minis	\$75	\$75	\$75	\$75	\$75
Minors/Majors	\$75 to \$125				
Juniors/Seniors	\$75 to \$200				
Team Sponsors - Boys Baseball					
Peeewees	\$250	\$250	\$250	\$250	\$250
Minors/Majors	\$300	\$300	\$300	\$300	\$300
Juniors/Seniors	\$500	\$500	\$500	\$500	\$500
Tennis/Classes	\$44 to \$50				
Tennis Camps	\$50 to \$100				
Tennis Clinic					
Youth	\$26	\$26	\$26	\$26	\$26
Adult	\$32	\$32	\$32	\$32	\$32
Tennis Leagues	\$50 to \$100				
Tee Ball / Coach Pitch	\$40 to \$45	\$30 to \$45	\$30 to \$45	\$32 to \$47	\$35 to \$50
Tournaments					
Pickleball / court / hour	N/A	\$10 to \$25	\$10 to \$25	\$10 to \$25	\$10 to \$25
Men's Softball / team	\$250	\$250	\$250 to \$300	\$250 to \$300	\$275 to \$350
Co-ed Softball / team	\$250	\$250	\$250 to \$300	\$250 to \$300	\$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				
Tennis / court / hour	\$15 to \$25	\$10 to \$25	\$10 to \$25	\$10 to \$25	\$10 to \$25
Track Club	\$30 to \$50				
Training Video / refundable deposit	\$20	\$20	\$20	\$20	\$20
Volleyball - Adult / team	\$200	\$200	\$250 to \$500	\$250 to \$500	\$250 to \$500
Volleyball - Fun & Sober League	N/A	N/A	\$400 to \$900	\$400 to \$900	\$400 to \$900
Volleyball - Youth	\$50	\$50	\$45 to \$60	\$45 to \$60	\$45 to \$60
Volleyball Camp / Clinic	\$15 to \$100				
Volleyball Equip. Rental / Deposit / refundable deposit	\$50	\$50	\$50	\$50	\$50

Alta Canyon Sports Center	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
3169 Sundry Revenue					
Return Check Fee	\$25	\$25	\$25	\$25	\$25
Participation Cancellation Fee (Indiv.)	\$15	\$15	\$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	\$35 - \$45	\$40 - \$50	\$40 - \$50	\$40 - \$50	\$40 - \$50
Pool					
Rental / Per Hour	\$155	\$160	\$165	\$170	\$170
Birthday Pool Party	\$90 - \$95	\$90 - \$95	\$95 - \$105	\$95 - \$105	\$95 - \$105
Birthday Pool Party / Additional	\$3.50 - \$10	\$3.50 - \$10	\$3.75 - \$10	\$3.75 - \$10	\$3.75 - \$10
Private Pool Pavilion / 2 Hours	\$55 - \$60	\$55 - \$60	\$60 - \$75	\$65 - \$80	\$65 - \$80
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	\$35 - \$45	\$40 - \$50	\$40 - \$50
318252 Food & Beverage Sales					
Concessions & Special Fees	per dept.				
318253 Admission Fees					
Center Daily Admission					
Children (resident / non-res)	\$2.50 / \$3.25	\$2.50 / \$3.25	\$2.75 / \$3.50	\$2.75 / \$3.50	\$3.00 / \$3.75
Youth (resident / non-res)	\$4.00 / \$5.00	\$4.00 / \$5.00	\$4.25 / \$5.25	\$4.25 / \$5.25	\$4.50 / \$5.50
Adult (resident / non-res)	\$5.00 / \$6.25	\$5.00 / \$6.25	\$5.25 / \$6.50	\$5.25 / \$6.50	\$5.50 / \$6.75
Senior/Student (resident / non-res)	\$4.00 / \$5.00	\$4.00 / \$5.00	\$4.25 / \$5.25	\$4.25 / \$5.25	\$4.50 / \$5.50
Group Rate (Child/Adult)	\$3.50 / \$4.50	\$3.50 / \$4.50	\$3.75 / \$4.75	\$3.75 / \$4.75	\$4 / \$5
Punch Pass 10 punches (res / non-res)	\$40 / \$50	\$40 / \$50	\$43 / \$55	\$43 / \$55	\$45 / \$60
Dippin' Dogs					
Per Owner & Dog	\$8	\$9	\$10	\$10	\$10
Additional Dog	\$2	\$2	\$2	\$2	\$2
Childwatch					
Per Hour (on-site/off-site)	\$2	\$2 - \$5	\$2 - \$5	\$2 - \$5	\$2 - \$7
20 Punch Card / Member (on-site/off-site)	\$30	\$30 - \$50	\$30 - \$50	\$30 - \$50	\$30 - \$70
Sprint Triathlon	\$30 - \$60	\$30 - \$60	\$30 - \$75	\$30 - \$105	\$30 - \$105
Volleyball					
Court Fees / Member / Per 2 Hours	\$9	\$9	\$10	\$10	\$20
Court Fees / Non-Member / Per 2 Hrs	\$11	\$11	\$12	\$12	\$30
Light Fee / Mem / Non-Mem / Per 2 Hrs	\$6.50 / \$11	\$6.50 / \$11	\$7 / \$12	\$7 / \$12	\$7 / \$12
318254 Merchandise Sales					
Retail Sales	per dept.				
318256 Instruction Fees					
Certification Training					
Lifeguard	\$180	\$185	\$185 - \$210	\$190 - \$250	\$190 - \$250
Lifeguard Instructor	N/A	N/A	\$185 - \$240	\$190 - \$250	\$190 - \$250
Water Safety Instructor	\$180	\$185	\$185 - \$210	\$190 - \$250	\$190 - \$250

Alta Canyon Sports Center	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
318256 Instruction Fees Cont.					
Before / After School Program					
Member / Per Month	\$260 - \$355	\$265 - \$360	\$270 - \$365	\$270 - \$365	\$300 - \$400
Non-member / Per Month	\$290 - \$385	\$290 - \$385	\$300 - \$395	\$300 - \$395	\$300 - \$435
Non-refundable / Registration Fee	\$50	\$50	\$50	\$50	\$60
Fitness Classes					
Per Class	\$5.00 - \$6.50	\$5.00 - \$6.50	\$5.00 - \$6.50	\$5.00 - \$6.50	\$5.00 - \$6.50
A+ Annual Upgrade	\$130	\$135	\$135	\$145	\$145
Punch Pass / 13 Fitness Classes	\$45 - \$68	\$45 - \$68	\$50 - \$75	\$50 - \$75	\$55 - \$80
Punch Pass / 13 Classes / Employee	\$14	\$20	\$20	N/A	N/A
Kinder Camp					
Member / Per Month	\$100	\$108	\$108	\$113	\$113
Non-member / Per Month	\$116	\$121	\$121	\$126	\$126
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 - \$60	\$50 - \$100	\$50 - \$100	\$50 - \$600	\$50 - \$600
Pre-school					
Monthly / Member	\$115	\$95 - \$125	\$95 - \$125	\$95 - \$125	\$95 - \$125
Monthly / Non-member	\$137	\$117 - \$147	\$117 - \$147	\$117 - \$147	\$117 - \$147
Non-refundable Registration Fee	\$25	\$35	\$35	\$35	\$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	\$310-\$510	\$320-\$525	\$320-\$525	\$320-\$525
Non-member/month	\$350-\$546	\$350-\$546	\$360-\$560	\$360-\$560	\$360-\$560
Rebel/member/month	\$310-\$504	\$310-\$504	\$320-\$525	\$320-\$525	\$320-\$525
Rebel/non-member/month	\$335-\$546	\$335-\$546	\$360-\$560	\$360-\$560	\$360-\$560
Non-refundable / Registration Fee	\$100	\$100	\$100	\$100	\$100
Swimming Lessons					
Group Lessons Per Session	\$25 to \$55	\$30 to \$65	\$30 to \$65	\$30 to \$65	\$30 to \$65
Private / One 30-Minute Lesson	\$22 - \$35	\$25 - \$40	\$25 - \$40	\$25 - \$40	\$25 - \$40
Private / Four 30-Minute Lessons	\$63 - \$80	\$65 - \$85	\$65 - \$85	\$65 - \$85	\$65 - \$85
Semi-private / One 30-Minute Lesson	\$16 - \$30	\$18 - \$35	\$18 - \$35	\$18 - \$35	\$18 - \$35
Semi-private / Four 30-Minute Lessons	\$47 - \$60	\$48 - \$70	\$48 - \$70	\$48 - \$70	\$48 - \$70
Diving Per Session	\$45 - \$65	\$48 - \$68	\$48 - \$68	\$48 - \$68	\$48 - \$68
Aces Swim Team Participant Per Summer	\$118 - \$140	\$125 - \$150	\$125 - \$150	\$200 - \$250	\$225 - \$325
Tennis Lessons					
Group Lessons / Member / Session	\$48	\$50	\$50	\$50	\$50
Group Lessons / Non-member / Session	\$53	\$55	\$55	\$55	\$55
Private / One 30-Minute Lesson	\$22 - \$32	\$25 - \$40	\$25 - \$40	\$25 - \$40	\$25 - \$40

Alta Canyon Sports Center	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
318256 Instruction Fees Cont.					
Tennis Lessons Cont.					
Private / Four 30-Minute Lessons	\$63 - \$77	\$65 - \$85	\$65 - \$85	\$65 - \$85	\$65 - \$85
Semi-private / One 30-Minute Lesson	\$16 - \$26	\$18 - \$35	\$18 - \$35	\$18 - \$35	\$18 - \$35
Semi-private / Four 30-Minute Lessons	\$47 - \$58	\$48 - \$70	\$48 - \$70	\$48 - \$70	\$48 - \$70
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	\$335	\$340	\$354	\$354	\$364
Family Yearly / Non-resident	\$385	\$391	\$407	\$407	\$417
Couple Yearly / Resident	\$270	\$275	\$286	\$286	\$296
Couple Yearly / Non-resident	\$311	\$316	\$329	\$329	\$339
Single Yearly / Resident	\$205	\$210	\$218	\$218	\$228
Single Yearly / Non-resident	\$236	\$241	\$251	\$251	\$261
Senior Single Yearly / Resident	\$165	\$170	\$177	\$177	\$187
Senior Single Yearly / Non-resident	\$190	\$196	\$204	\$204	\$214
Senior Couple Yearly / Resident	\$215	\$220	\$229	\$229	\$239
Senior Couple Yearly / Non-resident	\$247	\$253	\$263	\$263	\$273
Family Summer / Resident	\$210	\$215	\$224	\$224	\$234
Family Summer / Non-resident	\$242	\$248	\$258	\$258	\$268
Couple Summer / Resident	\$170	\$175	\$182	\$182	\$192
Couple Summer / Non-resident	\$196	\$202	\$210	\$210	\$220
Single Summer / Resident	\$130	\$135	\$140	\$140	\$150
Single Summer / Non-resident	\$150	\$155	\$161	\$161	\$171
Senior Couple Summer / Resident	\$120	\$125	\$130	\$130	\$140
Senior Couple Summer / Non-resident	\$138	\$144	\$150	\$150	\$160
Senior Single Summer / Resident	\$95	\$100	\$104	\$104	\$114
Senior Single Summer / Non-resident	\$109	\$115	\$120	\$120	\$130
Monthly / Resident / Non-Summer	\$27	\$28	\$29	\$29	\$34
Monthly / Resident / Summer	\$47	\$48	\$50	\$50	\$55
Monthly / Non-res. / Non-summer	\$32	\$33	\$34	\$34	\$39
Monthly / Non-res. / Summer	\$54	\$55	\$57	\$57	\$62
318258 Tournament & League Fees					
Racquetball					
Tournament	N/A	\$10 - \$35	\$10 - \$35	\$10 - \$35	\$10 - \$50
League	\$40 - \$60	\$40 - \$70	\$40 - \$70	\$40 - \$70	\$40 - \$70
Tennis	N/A	\$50 - \$60	\$50 - \$60	\$50 - \$60	\$50 - \$70

Golf Course	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
31811232 Greens Fees - 9 holes					
Mon. thru Thurs.					
Regular	\$15	\$15	\$16	\$16	\$16
Punch Pass - 10 9-hole rounds	\$125	\$130	\$140	\$140	\$140
Punch Pass - 10 9-hole w/Cart	\$180	\$190	\$200	\$200	\$200
Junior/Senior	\$12	\$12	\$12	\$13	\$13
Fri. thru Sun. - All Golfers	\$16	\$16	\$17.50	\$17.50	\$18
31811231 Greens Fees - 18 holes					
Mon. thru Thurs.					
Regular	\$28	\$28	\$29	\$30	\$30
Junior/Senior	\$21	\$22	\$23	\$25	\$25
Fri. thru Sun. - All Golfers	\$30	\$30	\$32	\$32	\$32
3181121 Rentals					
Cart Fees					
Motorized Cart					
9 holes	\$8	\$8	\$8	\$8	\$9
18 holes	\$14	\$14	\$14	\$14	\$16
Pull Cart					
9 holes	\$3.50	\$4.00	\$4.00	\$4.00	\$4
18 holes	\$5.50	\$6.00	\$7.00	\$7.00	\$7
Rental Clubs					
9 holes	\$8 to \$16				
18 holes	\$12 to \$30				
3181125 Range Balls					
Bucket of Balls	\$5 to \$16				
Monthly Range Pass	\$80	\$85	\$85	\$85	\$95
3181126 Instruction Fees	\$10 to \$100				
	per hour				
3181122 / 3181124 Concessions, Merchandise, Special fees	per dept.				
31811215 Banquet Room Rental (150 capacity)					
5-hour Rental (5:00-10:00 p.m.)					
Resident	\$400	\$220	\$220	\$220	\$250
Non Resident	\$650	\$350	\$350	\$350	\$400
Hourly Rental Prior to 5 pm (2 Hr min)					
Resident	N/A	\$50	\$50	\$50	\$50
Non Resident	N/A	\$80	\$80	\$80	\$80

Community Dev. Admin.	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
312100 Business License Fees					
Business License Minimum / License	\$21	\$21	\$21	\$21	\$21
Business License Cap / License	\$7,350	\$7,350	\$7,350	\$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)	N/A	\$150	\$110	\$110	\$110
Fire Inspection	N/A	N/A	\$40	\$40	\$40
Each Additional Location	N/A	\$40	\$40	\$40	\$40
Food Truck Court (Promoter)	N/A	\$150	\$150	\$150	\$150
Additional fee per truck	N/A	\$20	\$20	\$20	\$20
Exposition Center					
Promoter / event up to 30 days	\$175	\$175	\$175	\$175	\$175
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
All Temp. Permits (as in #99-41C) / yr	\$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	\$180	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	N/A	\$300	\$300	\$300
Class A	\$108	\$108	N/A	N/A	N/A
Off-Premise Beer Retailer	N/A	N/A	\$110	\$110	\$110

Community Dev. Admin.	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
Class B	\$492	\$492	N/A	N/A	N/A
Restaurant License - Beer Only	N/A	N/A	\$450	\$450	\$450
Restaurant License - Limited Service	N/A	N/A	\$450	\$450	\$450
Restaurant License - Full Service	N/A	N/A	\$450	\$450	\$450
Class D	\$300	\$300	N/A	N/A	N/A
On-Premise Recreational Beer Retailer License	N/A	N/A	\$350	\$350	\$350
On-Premise Banquet and Catering License	N/A	N/A	\$300	\$300	\$300
Package Agency	N/A	N/A	\$300	\$300	\$300
Reception Center License	N/A	N/A	\$300	\$300	\$300
Class E	\$207	\$207	N/A	N/A	N/A
Single Event Permits	N/A	N/A	\$200	\$200	\$200
Temporary Beer Event Permit	N/A	N/A	\$200	\$200	\$200
Bar / Private Club	\$520	\$520	N/A	N/A	N/A
On-Premise Beer Tavern License	N/A	N/A	\$520	\$520	\$520
Club Liquor License	N/A	N/A	\$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	\$100	\$100	\$100	\$100	\$100
Duplicate License	\$20	\$20	\$20	\$20	\$20
Initial Application Process & Inspect.	\$40	\$40	\$40	\$40	\$40
Transfer Fee/Re-inspection/License	\$45	\$45	\$45	\$45	\$45
Alcohol License Application Fee	\$55	\$55	\$55	\$55	\$55
Re-inspection Fee (over 2 inspections)	\$40	\$40	\$40	\$40	\$40
Delinquent/Penalty Rates					
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	\$2,000
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	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
314511 PLANNING DEVELOPMENT FEES					
Public Meeting Notification Fee	N/A	N/A	N/A	\$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	\$325	\$350	\$350
Subdivision-Sensitive Lands / lot	\$425	\$425	\$425	\$450	\$450
Subdivision Plat Amendment	\$100	\$100	\$100	\$100	\$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 / acre	\$1,400	\$1,400	\$1,400	\$1,400	\$1,500
5.1 to 10 acres					
Base	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
+ Per acre	\$525	\$525	\$525	\$525	\$600
10.1 +					
Base	\$9,625	\$9,625	\$9,625	\$9,625	\$10,000
+ Per acre	\$65	\$65	\$65	\$65	\$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	\$160	\$175	\$175
Commercial/Industrial/Multi-Family Inspection Fees					
Full Site Plan review / acre	\$475	\$475	\$475	\$500	\$500
MSPR / acre @ 20% / dept up to 100%	\$475	\$475	\$475	\$500	\$500
Cemetery - Burial Plot Area Only	\$60	\$60	\$60	\$60	\$60
314514 REZONING FEES	\$500	\$500	\$500	\$500	\$500

Planning	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
314515 Other Development Fees					
Annexation Fee	\$500	\$500	\$500	\$500	\$550
Board of Adjustment Fees	\$325	\$325	\$325	\$400	\$400
Code Amendment Fee	\$425	\$425	\$425	\$425	\$450
General Land Use Plan Amendment	\$425	\$425	\$425	\$425	\$450
Conditional Use Permit Fees				\$200	\$200
Site Plan Review	\$155	\$155	\$155		
No Site Plan Review	\$100	\$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					
Board of Adjustment	\$140	\$140	\$140	\$140	\$140
Conditional Use	-	-	-	-	\$100
Conditional Use w/ SPR	\$75	\$75	\$75	\$75	-
Conditional Use w/o SPR	\$50	\$50	\$50	\$50	-
Subdivision, Site Plan Review, Annexation, Rezoning, etc.	\$105	\$105	\$105	\$105	\$105
Wireless Telecom Review					
Permitted	\$135	\$135	\$135	\$150	\$150
Tech. Exception	\$270	\$270	\$270	\$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	\$30	-
Earth-Shelter Dwelling Review	\$50	\$50	\$50	\$50	-
Sexually Oriented Business Review	\$200	\$200	\$200	\$200	\$200
Other/Short Term Rental	-	-	-	-	\$100
Solar Equip./Wind Conversion Review	\$50	\$50	\$50	\$50	-
Model Home Site Review	\$25	\$25	\$25	\$25	-
Temporary Use Permit	\$44	\$44	\$44	\$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	\$33	\$50	\$50
Lot Line Adjustment	\$85	\$85	\$85	\$85	\$100
Address Change	\$44	\$44	\$44	\$50	\$50
Reasonable Accomodation				\$500	\$500
Street Renaming	\$135	\$135	\$135	\$135	\$135
Planning Building Permit Sub-Check Fee	\$33	\$33	\$33	\$50	\$50

Planning	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
312290 Sign Permit Fees					
Valuation of sign \$1 to \$500	\$33	\$33	\$33	\$33	\$35
Valuation of sign \$501 to \$2,000					
Fee for first \$500	\$27	\$27	\$27	\$27	\$30
Additional Fee for each \$100 of Val. between \$501 & \$2,000	\$6	\$6	\$6	\$6	\$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	\$11	\$10
Valuation of sign \$25,001 to \$50,000					
Fee for first \$25,000	\$363	\$363	\$363	\$363	\$375
Additional Fee for each \$1,000 of Val. between \$25,001 & \$50,000	\$11	\$11	\$11	\$11	\$10
Valuation of sign \$50,000 and up					
Fee for first \$50,000	\$638	\$638	\$638	\$638	\$650
Additional Fee for each \$1,000 of Valuation above \$50,000	\$6	\$6	\$6	\$6	\$5
Temporary Sign / 7 day period	\$27	\$27	\$27	\$27	\$30
Signs Installed Without Permits (or double the applicable permit fee)	\$220	\$220	\$220	\$220	\$220
Sign Review by Planning Commission	\$70	\$70	\$70	\$250	\$250
Sign Appeal by Planning Commission	\$44	\$44	\$44		

Building & Safety	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
3122 BUILDING PERMIT FEES					
Permit fee per UBC Building Standards Tables & Sandy City Schedule	Per UBC Table				
Plan Review 65% of Building Permit					
Building Permit Renewal	\$52	\$65	\$65	\$65	\$65
Building Permit Transfer	\$52	\$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	\$52	\$65	\$65	\$65	\$65
Other Inspections, No Specific Fee Noted	\$52	\$65	\$65	\$65	\$65
Property Maintenance Fees					
Property Abatement - Admin Fee	\$100	\$100	\$100	\$100	\$100

Building & Safety	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
Inspection Bonds					
Swimming Pool Bond	\$500	\$500	\$500	\$500	\$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 approved by Building Official)	1.5X Value				
Sign Permit Bond (Commercial)	\$500	\$500	\$500	\$500	\$500
Non- Compliance Bond (or as approved by Building Official)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Forfeiture Penalty Bond	2X Value				

Water Operations	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
3169 CDL testing for other governmental agencies	N/A	N/A	\$65	\$65	\$65
3181 Water Rates					
Sandy City or Bell Canyon Water Stock, Schools/Parks					
Base Rate (monthly charge)					
3/4" meter	\$20.40	\$11.74	\$13.74	\$14.43	\$14.43
1" meter	\$27.63	\$15.89	\$17.89	\$18.78	\$18.78
1 1/2" meter	\$34.85	\$20.04	\$22.04	\$23.14	\$23.14
2" meter	\$54.71	\$31.45	\$33.45	\$35.12	\$35.12
3" meter	\$200.96	\$115.47	\$117.47	\$123.34	\$123.34
4" meter	\$255.13	\$146.58	\$148.58	\$156.01	\$156.01
6" meter	\$381.51	\$219.19	\$221.19	\$232.25	\$232.25
8" meter	\$525.96	\$302.18	\$304.18	\$319.39	\$319.39
10" meter	\$724.57	\$416.28	\$418.28	\$439.19	\$439.19
Cost Per Thousand Gallons*					
Block 1	N/A	\$1.56	\$1.56	\$1.64	\$1.64
Block 2	N/A	\$2.41	\$2.41	\$2.53	\$2.53
Block 3	N/A	\$2.84	\$2.84	\$2.98	\$2.98
Block 4	N/A	\$3.26	\$3.26	\$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	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
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	\$29.54	\$17.00	\$19.00	\$19.95	\$19.95
1" meter	\$40.34	\$23.20	\$25.20	\$26.46	\$26.46
1 1/2" meter	\$51.12	\$29.40	\$31.40	\$32.97	\$32.97
2" meter	\$80.79	\$46.44	\$48.44	\$50.86	\$50.86
3" meter	\$299.25	\$171.95	\$173.95	\$182.65	\$182.65
4" meter	\$380.15	\$218.41	\$220.41	\$231.43	\$231.43
6" meter	\$568.94	\$326.87	\$328.87	\$345.31	\$345.31
8" meter	\$784.71	\$450.84	\$452.84	\$475.48	\$475.48
10" meter	\$1,081.37	\$621.27	\$623.29	\$654.45	\$654.45
Cost Per Thousand Gallons*					
Block 1	N/A	\$1.71	\$1.71	\$1.80	\$1.80
Block 2	N/A	\$2.62	\$2.62	\$2.75	\$2.75
Block 3	N/A	\$3.09	\$3.09	\$3.24	\$3.24
Block 4	N/A	\$3.54	\$3.54	\$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	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
31813 Water Irrigation Fees	Actual assessments + 10%				
3182 Other Water Charges					
Hydrant Use Fees / request					
Admin Charges / month or partial	\$55	\$55	\$100	\$100	\$100
Equipment Fee / month or partial	\$35	\$35	\$50	\$50	\$50
Auxiliary Key Rental / month or partial	\$10	\$10	\$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%				
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	\$30	\$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 &				
Meter Tamper Fee	N/A	N/A	\$50	\$50	\$50
Meter Reinspection (after 2nd inspection)	\$35	\$35	\$35	\$35	\$35
Swimming Pools					
Filling	N/A	\$150	\$150	\$150	\$150
Draining	N/A	\$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					
High Bench Pressure Zone - Eagle Ridge Subdivision					
1" meter (Only)					
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

40% of regular connection fee

Per water letter agreement

Water Expansion & Replacement	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
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			Per water department		
Glacio Park			Per agreement		
10 Inch (Per Foot)	N/A	N/A	N/A	\$10	\$10
12 Inch (Per Foot)	N/A	N/A	N/A	\$14	\$14
16 Inch or Larger (Per Foot)	N/A	N/A	N/A	\$18	\$18

Storm Water Operations	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
3169 CDL testing for other governmental agencies	N/A	N/A	\$65	\$65	\$65
3169 Rain Barrel	N/A	N/A	\$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	\$200	\$330
Single Lot	\$60	\$60	\$60	\$60	\$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	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
337500 Street Lighting Fees					
Street Light Utility Fee					
Residential (Unit/Month)	\$2.53	\$2.53	\$2.98	\$2.98	\$2.98
All Other (Resid. Equiv./Month, 10 unit maximum)	\$2.53	\$2.53	\$2.98	\$2.98	\$2.98
Assistance Program unit /	\$1.26	\$1.26	\$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 2018	FY 2019	FY 2020
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	\$ 4,540.00	\$ 6,719.20	1.00	1.00	1.00
Appointed - Category 2:					
Senior Management Analyst	\$ 2,088.00	\$ 3,090.40	0.00	0.00	1.00
Management Analyst	\$ 1,944.00	\$ 2,879.20	1.00	1.00	0.00
Office Manager	\$ 1,810.40	\$ 2,679.20	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	\$ 4,540.00	\$ 6,719.20	1.00	1.00	1.00
Senior Advisor to the Mayor	\$ 2,088.00	\$ 3,090.40	0.50	0.00	0.00
Project Analyst	\$ 1,944.00	\$ 2,879.20	0.00	0.00	2.00
Executive Assistant to the Mayor & CAO	\$ 1,475.20	\$ 2,183.20	0.50	0.00	0.00
Appointed - Category 2:					
Management Analyst - Admin	\$ 1,944.00	\$ 2,879.20	0.00	0.50	0.00
Appointed - Category 3:					
Community Liaison	\$ 10.60	\$ 16.96	0.10	0.01	0.00
Regular:					
Office Manager	\$ 1,685.60	\$ 2,494.40	0.00	0.00	0.50
Part-time Non-benefitted / Seasonal:					
Intern	\$ 10.60	\$ 16.96	0.46	0.07	0.07
Total FTEs			3.56	2.58	4.57
Chief Administrative Officer					
Appointed - Category 1:					
Chief Administrative Officer	\$ 4,838.40	\$ 7,160.80	1.00	1.00	1.00
Assistant Chief Administrative Officer	\$ 4,451.20	\$ 6,588.00	1.50	1.50	0.00
Deputy Chief Administrative Officer	\$ 3,726.40	\$ 5,515.20	0.00	0.00	1.00
Executive Assistant to the Mayor & CAO	\$ 1,475.20	\$ 2,183.20	0.50	0.00	0.00
Regular:					
Office Manager	\$ 1,685.60	\$ 2,494.40	0.00	0.00	0.50
Part-time Non-benefitted / Seasonal:					
Public Administration Intern	\$ 10.60	\$ 16.96	0.72	0.21	0.21
Total FTEs			3.72	2.71	2.71
Communications					
Appointed - Category 1:					
Communications Director	\$ 2,585.60	\$ 3,826.40	1.00	1.00	1.00
Regular:					
Web Producer	\$ 1,810.40	\$ 2,679.20	1.00	1.00	1.00
Communications Coordinator	\$ 1,584.00	\$ 2,344.00	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 2018-19, and the hourly rate in the FY 2018-2019 budget book, which was \$72.75, reflects what was paid in FY 2017-2018, etc.

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2018	FY 2019	FY 2020
Emergency Management					
Regular:					
Emergency Manager	\$ 2,407.20	\$ 3,562.40	1.00	1.00	1.00
Total FTEs			1.00	1.00	1.00
Community Events					
Appointed - Category-Other					
Community Events Director ²	\$ 2,776.80	\$ 4,109.60	0.40	0.30	0.00
Regular:					
Venue Manager	\$ 1,685.60	\$ 2,494.40	0.20	0.00	0.00
Image/Development Specialist	\$ 1,685.60	\$ 2,494.40	0.30	0.20	0.00
Special Events Coordinator	\$ 1,584.00	\$ 2,344.00	0.60	0.80	0.00
Community Events Assistant	\$ 1,373.60	\$ 2,034.40	0.55	0.40	0.00
Part-time Non-benefitted / Seasonal:					
Administrative Assistant	\$ 13.77	\$ 22.03	0.52	0.52	0.00
Community Events Intern	\$ 10.60	\$ 16.96			
Movies in the Park Coordinator	\$ 10.60	\$ 16.96			
Total FTEs			2.57	2.22	0.00
Amphitheater					
Appointed - Category-Other					
Community Arts Director ²	\$ 2,776.80	\$ 4,109.60	0.30	0.30	0.40
Regular:					
Venue Manager	\$ 1,636.00	\$ 2,421.60	0.70	0.90	0.80
Marketing/Development Specialist	\$ 1,685.60	\$ 2,494.40	0.60	0.40	0.40
Special Events Coordinator	\$ 1,584.00	\$ 2,344.00	0.05	0.00	0.00
Community Arts Assistant	\$ 1,373.60	\$ 2,034.40	0.35	0.40	0.30
Part-time Non-benefitted / Seasonal:					
Stage Manager	\$ 17.91	\$ 28.66			
Lighting Designer	\$ 17.91	\$ 28.66			
Master Electrician	\$ 10.60	\$ 16.96			
Box Office Manager	\$ 10.60	\$ 16.96			
House Manager	\$ 10.60	\$ 16.96			
Venue Coordinator Intern	\$ 10.60	\$ 16.96			
Stage Technician	\$ 8.15	\$ 13.04			
Box Office Staff	\$ 8.15	\$ 13.04			
Runner	\$ 8.15	\$ 13.04			
Hospitality Coordinator	\$ 8.15	\$ 13.04			
Total FTEs			4.73	4.73	4.63

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

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2018	FY 2019	FY 2020
Sandy Arts Guild					
Appointed - Category-Other					
Community Arts Director ²	\$ 2,776.80	\$ 4,109.60	0.30	0.40	0.60
Regular:					
Venue Manager	\$ 1,685.60	\$ 2,494.40	0.10	0.10	0.20
Marketing/Development Specialist	\$ 1,685.60	\$ 2,494.40	0.10	0.40	0.60
Producer	\$ 1,685.60	\$ 2,494.40	0.00	0.00	1.00
Special Events Coordinator	\$ 1,584.00	\$ 2,344.00	0.35	0.20	0.00
Community Arts Assistant	\$ 1,373.60	\$ 2,034.40	0.10	0.20	0.70
Part-time Benefitted					
Producer	\$ 19.80	\$ 29.30	0.75	0.75	0.00
Part-time Non-benefitted / Seasonal:					
Lighting Designer	\$ 17.91	\$ 28.66	1.47	1.47	1.89
Production Assistant	\$ 13.77	\$ 22.03			
Administrative Assistant	\$ 13.77	\$ 22.03			
Arts Guild Stage Manager	\$ 10.60	\$ 16.96			
Box Office Manager	\$ 10.60	\$ 16.96			
House Manager	\$ 10.60	\$ 16.96			
Community Arts Intern	\$ 10.60	\$ 16.96			
Box Office Staff	\$ 8.15	\$ 13.04			
Total FTEs			3.17	3.52	4.99
Court Services					
Appointed - Category 1:					
Justice Court Judge	\$ 4,540.00	\$ 6,719.20	1.00	1.00	1.00
Justice Court Administrator	\$ 2,585.60	\$ 3,826.40	1.00	1.00	1.00
Deputy Justice Court Administrator	\$ 2,585.60	\$ 3,826.40	0.25	0.25	0.00
Regular:					
Justice Court Clerk Supervisor	\$ 1,685.60	\$ 2,494.40	1.00	1.00	0.00
Justice Court Team Supervisor	\$ 1,475.20	\$ 2,183.20	0.00	0.00	3.00
Justice Court Accounting Specialist	\$ 1,279.20	\$ 1,894.40	1.00	1.00	0.00
Justice Court Clerk III	\$ 1,279.20	\$ 1,894.40	0.00	0.00	2.00
Justice Court Clerk I/II	\$ 1,191.20	\$ 1,764.80	0.00	0.00	8.00
Justice Court Clerk	\$ 1,191.20	\$ 1,764.80	11.00	11.00	0.00
Part-time Benefitted:					
Justice Court Clerk	\$14.89	\$22.06	1.00	1.00	0.00
Justice Court Clerk I/II	\$14.89	\$22.06	0.00	0.00	1.00
Part-time Non-benefitted / Seasonal:					
Justice Court Clerk	\$ 10.60	\$ 16.96	0.53	0.00	0.00
Total FTEs			16.78	16.25	16.00
Attorney					
Appointed - Category 1:					
City Attorney	\$ 4,540.00	\$ 6,719.20	1.00	1.00	1.00
Appointed - Category 2:					
City Prosecutor	\$ 2,982.40	\$ 4,413.60	1.00	1.00	1.00
Regular:					
Senior Civil Attorney	\$ 2,982.40	\$ 4,413.60	3.00	3.00	3.00
Senior Prosecutor	\$ 2,585.60	\$ 3,826.40	0.00	1.00	1.00
Assistant City Attorney / Prosecutor	\$ 2,407.20	\$ 3,562.40	1.00	0.00	0.00
Paralegal II	\$ 1,685.60	\$ 2,494.40	1.00	1.00	2.00
Paralegal I	\$ 1,584.00	\$ 2,344.00	1.00	1.00	0.00
Prosecutor Assistant	\$ 1,373.60	\$ 2,034.40	1.00	1.00	1.00
Executive Assistant	\$ 1,373.60	\$ 2,034.40	0.00	1.00	1.00
Part-time Benefitted:					
Administrative Assistant	\$ 13.86	\$ 20.51	0.80	0.80	0.80
Part-time Non-benefitted / Seasonal:					
Prosecutor Assistant	\$ 17.91	\$ 28.66	0.25	0.03	0.03
Office Aide	\$ 8.00	\$ 12.80			
Total FTEs			10.05	10.83	10.83

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2018	FY 2019	FY 2020
City Recorder					
Appointed - Category 1:					
City Recorder	\$ 1,944.00	\$ 2,879.20	1.00	1.00	1.00
Regular:					
Deputy Recorder	\$ 1,191.20	\$ 1,764.80	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:					
Passport Agent	\$ 13.77	\$ 22.03	0.50	0.50	1.00
	Total FTEs		2.50	2.50	3.00
Risk Management					
Appointed - Category 2:					
Risk Manager / Fund Counsel	\$ 3,203.20	\$ 4,740.40	1.00	1.00	1.00
Regular:					
Assistant Risk Manager	\$ 1,944.00	\$ 2,879.20	0.00	0.00	1.00
Risk Management Assistant	\$ 1,373.60	\$ 2,034.40	1.00	1.00	0.00
	Total FTEs		2.00	2.00	2.00
Administrative Services					
Appointed - Category 1:					
Administrative Services/Finance Director	\$ 4,540.00	\$ 6,719.20	1.00	1.00	1.00
Regular:					
Software Project Manager	\$ 2,407.20	\$ 3,562.40	0.00	1.00	1.00
Budget & Management Analyst	\$ 1,944.00	\$ 2,879.20	0.00	1.00	1.00
	Total FTEs		1.00	3.00	3.00
Finance Services					
Appointed - Category 1:					
Deputy Finance Director	\$ 2,982.40	\$ 4,413.60	1.00	1.00	1.00
City Treasurer	\$ 2,982.40	\$ 4,413.60	1.00	1.00	1.00
Regular:					
Budget Services & Business Intelligence Director	\$ 2,982.40	\$ 4,413.60	0.00	0.00	0.50
Budget & Billing Manager	\$ 2,241.60	\$ 3,317.60	0.50	0.50	0.00
Accountant II	\$ 2,088.00	\$ 3,090.40	2.00	1.00	2.00
Accountant	\$ 1,685.60	\$ 2,494.40	1.00	2.00	1.00
Accounting Technician	\$ 1,584.00	\$ 2,344.00	2.00	2.00	2.00
Accounts Payable Specialist	\$ 1,279.20	\$ 1,894.40	2.00	2.00	2.00
Utility Billing Team Lead	\$ 1,279.20	\$ 1,894.40	0.00	0.00	1.00
Utility Billing Clerk	\$ 1,194.20	\$ 1,764.80	4.00	4.00	3.00
Cashier	\$ 1,108.80	\$ 1,640.80	2.00	2.00	2.00
Part-time Benefitted:					
Cashier	\$ 13.86	\$ 20.51	0.75	0.75	0.75
AP & HR Specialist	\$ 15.99	\$ 23.68	0.00	0.00	0.50
Part-time Non-benefitted / Seasonal:					
Cashier	\$ 10.60	\$ 16.96	1.10	1.10	0.60
Intern	\$ 10.60	\$ 16.96			
	Total FTEs		17.35	17.35	17.35

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2018	FY 2019	FY 2020
Budget Services					
Regular:					
Budget Services & Business Intelligence Director	\$ 2,982.40	\$ 4,413.60	0.00	0.00	0.50
Budget & Billing Manager	\$ 2,241.60	\$ 3,317.60	0.50	0.50	0.00
Budget Coordinator	\$ 2,088.00	\$ 3,090.40	1.00	1.00	0.00
Budget & Management Analyst	\$ 1,944.00	\$ 2,879.20	0.00	0.00	1.00
Purchasing Agent	\$ 1,810.40	\$ 2,679.20	1.00	1.00	1.00
Part-time Benefitted:					
Purchasing Assistant/Accounting Clerk	\$ 13.86	\$ 20.51	0.63	0.63	0.88
Part-time Non-benefitted / Seasonal:					
Intern	\$ 10.60	\$ 16.96	0.25	0.19	0.19
Total FTEs			3.38	3.32	3.57
Information Technology					
Appointed - Category 2:					
Information Technology Director	\$ 2,982.40	\$ 4,413.60	1.00	1.00	1.00
Regular:					
Security Analyst	\$ 2,585.60	\$ 3,826.40	0.00	0.00	1.00
Devops Engineer	\$ 2,585.60	\$ 3,826.40	0.00	0.00	1.00
Programmer / Analyst	\$ 2,241.60	\$ 3,317.60	1.00	1.00	1.00
Network Administrator	\$ 2,241.60	\$ 3,317.60	1.00	2.00	2.00
GIS Administrator	\$ 2,088.00	\$ 3,090.40	1.00	1.00	1.00
IT Technician III	\$ 1,685.60	\$ 2,494.40	2.00	2.00	2.00
Computer Services Coordinator	\$ 1,685.60	\$ 2,494.40	0.00	1.00	1.00
IT Technician II	\$ 1,584.00	\$ 2,344.00	1.00	0.00	1.00
IT Technician I	\$ 1,373.60	\$ 2,034.40	0.00	1.00	2.00
GIS Analyst I	\$ 1,373.60	\$ 2,034.40	1.00	1.00	1.00
IT Assistant	\$ 1,108.80	\$ 1,640.80	0.00	2.00	0.00
Total FTEs			8.00	12.00	14.00
Human Resources					
Appointed - Category 2:					
Human Resources Director	\$ 2,982.40	\$ 4,413.60	1.00	1.00	1.00
Regular:					
Human Resources Assistant Director	\$ 2,088.00	\$ 3,090.40	0.00	0.00	1.00
Management Analyst	\$ 1,944.00	\$ 2,879.20	2.00	2.00	1.00
Human Resources Generalist	\$ 1,373.60	\$ 2,034.40	1.00	1.00	1.00
Administrative Assistant	\$ 1,108.80	\$ 1,640.80	1.00	1.00	1.00
Part-time Benefitted:					
AP & HR Specialist	\$ 15.99	\$ 23.68	0.00	0.00	0.38
Total FTEs			5.00	5.00	5.38
Facilities Services					
Regular:					
Facilities Manager	\$ 2,241.60	\$ 3,317.60	1.00	1.00	1.00
Facilities Maintenance Supervisor	\$ 1,685.60	\$ 2,494.40	1.00	1.00	1.00
Facilities Project Coordinator	\$ 1,685.60	\$ 2,494.40	0.00	0.00	1.00
Facilities Maintenance Technician I/II	\$ 1,373.60	\$ 2,034.40	2.00	2.00	2.00
Lead Custodian	\$ 1,191.20	\$ 1,764.80	1.00	1.00	1.00
Building Custodian	\$ 965.60	\$ 1,428.80	2.00	2.00	2.00
Part-time Benefitted:					
Lead Custodian	\$ 14.89	\$ 22.06	0.75	0.75	0.75
Part-time Non-benefitted / Seasonal:					
Custodian I/II	\$ 8.15	\$ 13.04	5.81	5.81	5.81
Total FTEs			13.56	13.56	14.56

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2018	FY 2019	FY 2020
Police					
Appointed - Category 1:					
Police Chief	\$ 4,540.00	\$ 6,719.20	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	\$ 1,191.20	\$ 1,764.80	1.00	1.00	1.00
Victim Advocate/Grant Manager	\$ 1,191.20	\$ 1,764.80	0.60	0.60	1.00
Crime Victim Advocate	\$ 14.89	\$ 22.06	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
Master Officer	\$ 2,079.17	\$ 2,678.11	36.00	0.00	0.00
Officer	\$ 1,783.20	\$ 2,820.00	49.00	85.00	93.00
Auxiliary Officer	\$ 1,408.00	\$ 1,948.80	5.00	5.00	4.00
Records Manager	\$ 2,088.00	\$ 3,090.40	1.00	1.00	1.00
Management Analyst	\$ 1,944.00	\$ 2,879.20	0.00	0.00	1.00
Computer Services Coordinator	\$ 1,685.60	\$ 2,494.40	1.00	0.00	0.00
Budget Coordinator / Admin Assistant	\$ 1,685.60	\$ 2,494.40	1.00	1.00	0.00
Training Coordinator	\$ 1,685.60	\$ 2,494.40	1.00	1.00	1.00
Crime Analyst	\$ 1,685.60	\$ 2,494.40	1.00	1.00	0.00
FCI Unit Coordinator	\$ 1,475.20	\$ 2,183.20	1.00	1.00	1.00
Alarm System Coordinator	\$ 1,475.20	\$ 2,183.20	1.00	1.00	1.00
Assistant Records Manager	\$ 1,475.20	\$ 2,183.20	1.00	1.00	1.00
Invest. Specialist / Admin Assistant	\$ 1,420.00	\$ 2,101.60	1.00	1.00	1.00
Administrative Coordinator	\$ 1,420.00	\$ 2,101.60	0.00	0.00	1.00
Executive Assistant	\$ 1,373.60	\$ 2,034.40	1.00	1.00	0.00
IT Technician I	\$ 1,373.60	\$ 2,034.40	1.00	0.00	0.00
Evidence Technician	\$ 1,191.20	\$ 1,764.80	1.00	1.00	1.00
Records Specialist	\$ 1,191.20	\$ 1,764.80	9.00	9.00	9.00
IT Assistant	\$ 1,108.80	\$ 1,640.80	1.00	0.00	0.00
Crossing Guard Supervisor	\$ 1,108.80	\$ 1,640.80	1.00	1.00	1.00
Part-time Benefitted:					
Domestic Violence Therapist	\$ 24.30	\$ 35.99	0.50	0.50	0.50
Crime Prevention Specialist	\$ 18.44	\$ 27.29	1.00	1.00	1.00
Assistant Evidence Technician	\$ 13.86	\$ 20.51	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:					
Crossing Guard	\$ 10.60	\$ 16.96	11.24	9.54	9.54
Total FTEs			152.44	147.74	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
Part-time Non-benefitted / Seasonal					
Animal Shelter Technician	\$ 13.77	\$ 22.03	1.23	1.23	1.23
Total FTEs			8.23	8.23	8.23

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2018	FY 2019	FY 2020
Fire					
Appointed - Category 1:					
Fire Chief	\$ 4,540.00	\$ 6,719.20	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	0.00	17.00	17.00
Fire Captain / Paramedic	\$ 2,573.66	\$ 3,423.94	14.00	0.00	0.00
Fire Captain / EMT	\$ 2,329.68	\$ 3,098.35	3.00	0.00	0.00
Fire Engineer / Paramedic	\$ 2,238.29	\$ 2,976.77	13.00	0.00	0.00
Fire Engineer / EMT	\$ 2,003.28	\$ 2,666.69	2.00	0.00	0.00
Fire Engineer	\$ 1,905.60	\$ 3,012.00	0.00	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	1.00	0.00
Paramedic	\$ 1,905.60	\$ 3,012.00	0.00	11.00	21.00
Firefighter / Paramedic	\$ 1,724.21	\$ 2,530.42	16.00	0.00	0.00
Fire Inspector I	\$ 1,693.60	\$ 2,677.60	0.00	0.00	1.00
Firefighter / EMT	\$ 1,693.60	\$ 2,677.60	20.00	25.00	22.00
Fire and Life Safety Education Supervisor	\$ 1,685.60	\$ 2,494.40	1.00	1.00	1.00
Executive Assistant	\$ 1,373.60	\$ 2,034.40	1.00	1.00	1.00
Fire and Life Safety Educator	\$ 1,373.60	\$ 2,034.40	1.00	1.00	1.00
Total FTEs			80.00	80.00	87.00
Public Works Administration					
Appointed - Category 1:					
Public Works Director	\$ 4,540.00	\$ 6,719.20	1.00	1.00	1.00
Regular:					
Executive Assistant	\$ 1,373.60	\$ 2,034.40	1.00	1.00	1.00
Total FTEs			2.00	2.00	2.00
Public Works Support					
Appointed - Category 1:					
Assistant Director ³	\$ 2,776.80	\$ 4,109.60	1.00	1.00	1.00
Regular:					
Information Specialist	\$ 1,373.60	\$ 2,034.40	1.00	1.00	1.00
Total FTEs			2.00	2.00	2.00
Streets					
Regular:					
Field Operations Manager	\$ 2,585.60	\$ 3,826.40	1.00	1.00	1.00
Streets Operations Supervisor	\$ 1,810.40	\$ 2,679.20	2.00	2.00	2.00
Concrete Coordinator	\$ 1,584.00	\$ 2,344.00	1.00	1.00	1.00
Maintenance Crew Leader	\$ 1,475.20	\$ 2,183.20	4.00	4.00	4.00
Maintenance Worker I/II	\$ 1,279.20	\$ 1,894.40	15.00	15.00	15.00
Streets Laborer	\$ 1,191.20	\$ 1,764.80	0.00	0.00	1.00
Part-time Non-benefitted / Seasonal:					
Equipment Operator	\$ 10.60	\$ 16.96			
Public Works Laborer	\$ 10.60	\$ 16.96			
Total FTEs			23.66	23.37	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 2018	FY 2019	FY 2020
Engineering					
Appointed - Category 1:					
City Engineer	\$ 3,440.00	\$ 5,091.20	1.00	1.00	1.00
Regular:					
Chief Engineer	\$ 2,585.60	\$ 3,826.40	1.00	1.00	1.00
Staff Engineer I/II	\$ 2,088.00	\$ 3,257.60	1.00	1.00	1.00
City Surveyor	\$ 2,088.00	\$ 3,090.40	1.00	1.00	1.00
GIS Coordinator	\$ 1,944.00	\$ 2,879.20	1.00	1.00	1.00
Development Engineering Coordinator	\$ 1,810.40	\$ 2,679.20	1.00	1.00	1.00
Public Works Inspector / Design Tech	\$ 1,685.60	\$ 2,494.40	2.00	2.00	2.00
Engineering Technician II	\$ 1,685.60	\$ 2,494.40	0.00	1.00	1.00
Engineering Technician I	\$ 1,584.00	\$ 2,344.00	1.00	0.00	0.00
Information Specialist	\$ 1,373.60	\$ 2,034.40	0.33	0.33	0.33
Part-time Benefitted:					
Engineering Assistant	\$ 17.17	\$ 25.43	0.50	0.50	0.50
Total FTEs			9.83	9.83	9.83
Transportation					
Regular:					
Transportation Engineer	\$ 2,585.60	\$ 3,826.40	1.00	1.00	1.00
Transportation Supervisor	\$ 1,810.40	\$ 2,679.20	1.00	1.00	1.00
Transportation Technician I/II	\$ 1,279.20	\$ 1,894.40	2.00	2.00	2.00
Total FTEs			4.00	4.00	4.00
Waste Collection					
Regular:					
Maintenance Crew Leader	\$ 1,475.20	\$ 2,183.20	1.00	1.00	1.00
Maintenance Worker I/II	\$ 1,279.20	\$ 1,894.40	3.00	3.00	3.00
Total FTEs			4.00	4.00	4.00
Fleet					
Regular:					
Fleet Manager	\$ 2,241.60	\$ 3,317.60	1.00	1.00	1.00
Fleet Shop Supervisor	\$ 1,810.40	\$ 2,679.20	1.00	1.00	1.00
Fleet Technician I/II	\$ 1,475.20	\$ 2,183.20	6.00	6.00	6.00
Fleet Administrative Assistant	\$ 1,373.60	\$ 2,034.40	1.00	1.00	1.00
Apprentice Mechanic	\$ 1,191.20	\$ 1,764.80	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:					
Courier	\$ 10.60	\$ 16.96	0.88	0.88	0.88
Total FTEs			10.88	10.88	10.88

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2018	FY 2019	FY 2020
Parks & Recreation Administration					
Appointed - Category 1:					
Director	\$ 4,540.00	\$ 6,719.20	1.00	1.00	1.00
Assistant Director	\$ 2,776.80	\$ 4,109.60	1.00	1.00	1.00
Regular:					
Office Coordinator	\$ 1,373.60	\$ 2,034.40	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00
Parks & Cemetery					
Appointed - Category 1:					
Assistant Director	\$ 2,776.80	\$ 4,109.60	1.00	1.00	1.00
Regular:					
Division Manager/Superintendent	\$ 2,241.60	\$ 3,317.60	1.00	1.00	1.00
Urban Forester	\$ 1,810.40	\$ 2,679.20	1.00	1.00	1.00
Irrigation Area Supervisor	\$ 1,810.40	\$ 2,679.20	1.00	1.00	2.00
Facilities Supervisor	\$ 1,810.40	\$ 2,679.20	1.00	1.00	1.00
Grounds Area Supervisor	\$ 1,810.40	\$ 2,679.20	3.00	3.00	3.00
Maintenance Crew Leader	\$ 1,475.20	\$ 2,183.20	13.75	14.00	15.00
Maintenance Worker I/II	\$ 1,279.20	\$ 1,894.40	3.00	3.00	3.00
Administrative Assistant	\$ 1,108.80	\$ 1,640.80	1.00	1.00	1.00
Part-time Benefitted:					
Administrative Assistant	\$ 13.86	\$ 20.51	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:					
Parks Equipment Operator	\$ 10.60	\$ 16.96	25.00	19.66	18.03
Parks Maintenance Worker	\$ 10.60	\$ 16.96			
Total FTEs			51.25	46.16	46.53
Senior Citizens					
Part-time Benefitted:					
Senior Citizen Van Driver	\$ 12.07	\$ 17.86	0.88	0.88	0.88
Part-time Non-benefitted / Seasonal:					
Senior Citizen Van Driver	\$ 10.60	\$ 16.96	0.14	0.04	0.04
Total FTEs			1.02	0.92	0.92
Community Events					
Regular:					
Special Events Coordinator	\$ 1,584.00	\$ 2,344.00	0.00	0.00	1.00
Part-time Non-benefitted / Seasonal:					
Movies in the Park Coordinator	\$ 10.60	\$ 16.96	0.00	0.00	0.10
Total FTEs			0.00	0.00	1.10
Recreation					
Regular:					
Division Manager	\$ 2,241.60	\$ 3,317.60	1.00	1.00	1.00
Senior Recreation Coordinator	\$ 1,685.60	\$ 2,494.40	1.00	1.00	1.00
Recreation Coordinator	\$ 1,584.00	\$ 2,344.00	2.00	2.00	2.00
Administrative Assistant	\$ 1,108.80	\$ 1,640.80	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:					
Official/Referee III	\$ 13.77	\$ 22.03			
Recreation Intern	\$ 10.60	\$ 16.96			
Playground Supervisor	\$ 10.60	\$ 16.96			
Recreation Sports Instructor	\$ 10.60	\$ 16.96			
Receptionist	\$ 10.60	\$ 16.96			
Recreation Site Supervisor	\$ 10.60	\$ 16.96			
Official/Referee II	\$ 10.60	\$ 16.96			
Referee Arbiter	\$ 10.60	\$ 16.96			
Tennis Instructor	\$ 8.15	\$ 13.04			
Playground Aide	\$ 8.15	\$ 13.04			
Official/Referee I	\$ 8.15	\$ 13.04			
Total FTEs			14.48	14.48	14.48

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2018	FY 2019	FY 2020
Golf Course					
Regular:					
Division Manager	\$ 2,241.60	\$ 3,317.60	1.00	1.00	1.00
Greens Superintendent	\$ 1,944.00	\$ 2,879.20	1.00	1.00	1.00
Golf Course Mechanic	\$ 1,475.20	\$ 2,183.20	1.00	1.00	1.00
Clubhouse Manager	\$ 1,373.60	\$ 2,034.40	1.00	1.00	1.00
Irrigation Technician/Maintenance Worker I	\$ 1,279.20	\$ 1,894.40	1.00	1.00	1.00
Assistant Clubhouse Manager	\$ 1,032.80	\$ 1,528.80	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:					
Golf Course Irrigation Technician	\$ 10.60	\$ 16.96			
Golf Course Grounds Worker	\$ 8.15	\$ 13.04			
Golf Course Worker (Cart/Starter/Range)	\$ 8.15	\$ 13.04			
Total FTEs			12.17	12.17	12.17
Alta Canyon Sports Center					
Regular:					
Division Manager	\$ 2,241.60	\$ 3,317.60	1.00	1.00	1.00
Program & Aquatics Coordinator	\$ 1,584.00	\$ 2,344.00	1.00	1.00	1.00
Youth Programs & Daycare Coordinator	\$ 1,584.00	\$ 2,344.00	1.00	1.00	1.00
AC Facilities & Maintenance Crew Leader	\$ 1,475.20	\$ 2,183.20	1.00	1.00	2.00
Office Coordinator	\$ 1,373.60	\$ 2,034.40	1.00	1.00	1.00
AC Maintenance Mechanic/Custodian	\$ 1,108.80	\$ 1,640.80	1.00	1.00	0.00
Part-time Non-benefitted / Seasonal:					
Aerobics Instructor	\$ 17.91	\$ 28.66			
Aerobics Coordinator	\$ 17.91	\$ 28.66			
Pool Manager	\$ 10.60	\$ 16.96			
Personal Trainer	\$ 10.60	\$ 16.96			
Tennis Coordinator	\$ 10.60	\$ 16.96			
Office Aide II	\$ 10.60	\$ 16.96			
Lifeguard Supervisor	\$ 8.15	\$ 13.04			
Racquetball Coordinator	\$ 8.15	\$ 13.04			
Swim School Supervisor	\$ 8.15	\$ 13.04			
Sports Coordinator (tennis/volleyball/ wallyball/racquetball)	\$ 8.15	\$ 13.04			
Child Watch Supervisor	\$ 8.15	\$ 13.04			
Diving Coach	\$ 8.15	\$ 13.04			
Swim Coach	\$ 8.15	\$ 13.04			
Assistant Lifeguard Supervisor	\$ 8.15	\$ 13.04			
Water Safety Instructor	\$ 8.15	\$ 13.04			
Youth Camp Counselor II	\$ 8.15	\$ 13.04			
Youth Camp Counselor I	\$ 8.15	\$ 13.04			
Swim School Supervisor	\$ 8.15	\$ 13.04			
Kinder Camp Teacher	\$ 8.15	\$ 13.04			
Preschool Coordinator/Teacher	\$ 8.15	\$ 13.04			
Office Aide I	\$ 8.15	\$ 13.04			
Concession Attendant/Cashier	\$ 8.15	\$ 13.04			
Custodian I/II	\$ 8.15	\$ 13.04			
Lifeguard	\$ 8.15	\$ 13.04			
Child Watch Attendant	\$ 8.00	\$ 12.80			
Total FTEs			29.85	30.85	30.85

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2018	FY 2019	FY 2020
Community Development Administration					
Appointed - Category 1:					
Community Development Director	\$ 4,540.00	\$ 6,719.20	1.00	1.00	1.00
Assistant Director	\$ 2,776.80	\$ 4,109.60	1.00	1.00	1.00
Regular:					
Business License Administrator	\$ 1,685.60	\$ 2,494.40	1.00	1.00	1.00
Executive Assistant	\$ 1,373.60	\$ 2,034.40	1.00	1.00	1.00
Total FTEs			4.00	4.00	4.00
Planning					
Appointed - Category 3:					
Zoning Technician	\$ 17.17	\$ 25.43	0.60	0.60	0.00
Regular:					
Planning Director	\$ 2,585.60	\$ 3,826.40	1.00	1.00	1.00
Development Services Manager	\$ 2,407.20	\$ 3,562.40	1.00	1.00	1.00
Zoning Administrator	\$ 2,407.20	\$ 3,562.40	1.00	1.00	1.00
Long Range Planning Manager	\$ 2,407.20	\$ 3,562.40	0.70	0.70	0.70
Senior Planner	\$ 2,088.00	\$ 3,090.40	1.00	0.00	1.00
Planner	\$ 1,685.60	\$ 2,494.40	1.00	2.00	1.00
Information Specialist	\$ 1,373.60	\$ 2,034.40	0.67	0.67	0.67
Zoning Technician	\$ 1,373.60	\$ 2,034.40	0.00	0.00	1.00
Planning Administrative Assistant	\$ 1,108.80	\$ 1,640.80	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:					
Intern	\$ 10.60	\$ 16.96	0.12	0.00	0.00
Total FTEs			8.09	7.97	8.37
Building & Safety					
Appointed - Category 3:					
Professional Building Inspector	\$ 1,810.40	\$ 2,679.20	1.00	1.00	0.00
Contract Building Inspector I/II	\$ 1,475.20	\$ 2,183.20	0.00	0.00	1.00
Regular:					
Chief Building Official	\$ 2,585.60	\$ 3,826.40	1.00	1.00	1.00
Assistant Building Official	\$ 2,088.00	\$ 3,090.40	1.00	1.00	1.00
Plans Examiner	\$ 1,944.00	\$ 2,879.20	1.00	1.00	1.00
Professional Building Inspector	\$ 1,810.40	\$ 2,679.20	4.00	4.00	4.00
Code Enforcement Team Leader	\$ 1,584.00	\$ 2,344.00	1.00	1.00	1.00
Building Inspectors I/II	\$ 1,475.20	\$ 2,183.20	0.00	0.00	0.00
Code Enforce. Officers I/II	\$ 1,373.60	\$ 2,034.40	3.00	3.00	3.00
Permit Technician	\$ 1,279.20	\$ 1,894.40	1.00	1.00	1.00
Code Enforcement Technician	\$ 1,279.20	\$ 1,894.40	0.90	0.90	0.90
Total FTEs			13.90	13.90	13.90
CDBG Operations					
Regular:					
Long Range Planning Manager	\$ 2,407.20	\$ 3,562.40	0.30	0.30	0.30
Code Enforcement Technician	\$ 1,279.20	\$ 1,894.40	0.10	0.10	0.10
Total FTEs			0.40	0.40	0.40

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2018	FY 2019	FY 2020
Water Operations					
Appointed - Category 1:					
Director	\$ 4,540.00	\$ 6,719.20	1.00	1.00	1.00
Assistant Director / Operations Manager	\$ 2,776.80	\$ 4,109.60	1.00	1.00	1.00
Regular:					
Support Services Manager	\$ 2,407.20	\$ 3,562.40	1.00	1.00	1.00
Asst. Operations Manager/Distribution Supervisor	\$ 2,088.00	\$ 3,090.40	1.00	1.00	1.00
GIS Coordinator	\$ 1,944.00	\$ 2,879.20	1.00	1.00	1.00
Water, Budget & Environmental Resource Analyst	\$ 1,944.00	\$ 2,879.20	0.50	0.50	0.50
Fiscal Analyst	\$ 1,810.40	\$ 2,679.20	0.60	0.60	0.60
Field Services Supervisor	\$ 1,810.40	\$ 2,679.20	1.00	1.00	1.00
Field Services Coordinator	\$ 1,685.60	\$ 2,494.40	1.00	1.00	1.00
Distribution Coordinator/ SCADA Operator	\$ 1,685.60	\$ 2,494.40	0.00	0.00	1.00
Water Education & Public Engagement Coord.	\$ 1,584.00	\$ 2,344.00	1.00	1.00	1.00
Warehouse Supervisor	\$ 1,584.00	\$ 2,344.00	1.00	1.00	1.00
Cross Connection Specialist	\$ 1,584.00	\$ 2,344.00	1.00	1.00	1.00
Compliance Officer	\$ 1,584.00	\$ 2,344.00	1.00	1.00	1.00
Water Operator	\$ 1,584.00	\$ 2,344.00	4.00	4.00	0.00
Water Operator I/II	\$ 1,584.00	\$ 2,344.00	0.00	0.00	4.00
Executive Assistant	\$ 1,373.60	\$ 2,034.40	1.00	1.00	1.00
Water Construction Maintenance Worker I/II	\$ 1,279.20	\$ 1,894.40	2.00	2.00	2.00
Utility Locator	\$ 1,191.20	\$ 1,764.80	1.00	1.00	1.00
Meter Tech	\$ 1,191.20	\$ 1,764.80	2.00	2.00	2.00
Administrative Assistant	\$ 1,108.80	\$ 1,640.80	2.00	2.00	2.00
Part-time Non-benefitted / Seasonal:					
Intern	\$ 10.60	\$ 16.96			
PU Laborer	\$ 10.60	\$ 16.96			
Sego Lily Gardener	\$ 10.60	\$ 16.96			
Total FTEs			27.00	27.00	28.00
Water Expansion & Replacement					
Appointed - Category 2:					
Engineering Manager	\$ 2,776.80	\$ 4,109.60	0.50	0.50	0.50
Regular:					
Senior Engineer	\$ 2,241.60	\$ 3,317.60	1.00	1.00	1.00
Staff Engineer	\$ 2,088.00	\$ 3,090.40	1.00	1.00	1.00
Water Construction Supervisor	\$ 1,810.40	\$ 2,679.20	1.00	1.00	1.00
Water Construction Coordinator	\$ 1,584.00	\$ 2,344.00	0.00	0.00	1.00
GIS Technician II	\$ 1,584.00	\$ 2,344.00	1.00	1.00	1.00
Public Utilities Inspector	\$ 1,584.00	\$ 2,344.00	1.25	1.25	1.25
Water Construction Crew Leader	\$ 1,475.20	\$ 2,183.20	3.00	3.00	2.00
Water Construction Maint. Worker I/II	\$ 1,279.20	\$ 1,894.40	5.00	5.00	5.00
Engineering Clerk	\$ 1,191.20	\$ 1,764.80	1.00	1.00	1.00
Total FTEs			14.75	14.75	14.75

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2018	FY 2019	FY 2020
Storm Water Operations					
Regular:					
Water, Budget & Environmental Resource Analyst	\$ 1,944.00	\$ 2,879.20	0.50	0.50	0.50
Fiscal Analyst	\$ 1,810.40	\$ 2,679.20	0.40	0.40	0.40
Drainage Supervisor	\$ 1,810.40	\$ 2,679.20	1.00	1.00	1.00
Storm Water Quality Coordinator	\$ 1,685.60	\$ 2,494.40	1.00	1.00	1.00
Storm Water Program Coordinator	\$ 1,584.00	\$ 2,344.00	0.00	1.00	1.00
Drainage Crew Leader	\$ 1,475.20	\$ 2,183.20	3.00	2.00	2.00
Drainage Maintenance Worker I/II	\$ 1,279.20	\$ 1,894.40	3.00	3.00	6.00
Drainage Laborer	\$ 1,191.20	\$ 1,764.80	3.00	4.00	1.00
Utility Locator	\$ 1,191.20	\$ 1,764.80	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:					
Public Utilities Laborer	\$ 10.60	\$ 16.96	5.40	3.41	3.41
Total FTEs			17.80	16.81	16.81
Storm Water Expansion					
Appointed - Category 2:					
Engineering Manager	\$ 2,776.80	\$ 4,109.60	0.50	0.50	0.50
Regular:					
Chief Engineer	\$ 2,585.60	\$ 3,826.40	1.00	1.00	1.00
Public Utilities Inspector	\$ 1,584.00	\$ 2,344.00	1.75	1.75	1.75
Total FTEs			3.25	3.25	3.25
Street Lighting					
Regular:					
Street Light Technician	\$ 1,475.20	\$ 2,183.20	2.00	2.00	0.00
Street Light Technician I/II	\$ 1,475.20	\$ 2,183.20	0.00	0.00	2.00
Utility Locator	\$ 1,191.20	\$ 1,764.80	0.50	0.50	0.50
Total FTEs			2.50	2.50	2.50
Economic Development					
Appointed - Category 1:					
Economic Dev. / RDA Director	\$ 4,540.00	\$ 6,719.20	1.00	1.00	1.00
Regular:					
Senior Economic Dev. Project Manager	\$ 2,241.60	\$ 3,317.60	0.00	0.00	1.00
Economic Dev. Project Manager	\$ 2,088.00	\$ 3,090.40	1.00	1.00	0.00
Economic Dev. / RDA Assistant	\$ 1,475.20	\$ 2,183.20	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00
Non-Departmental					
Appointed - Category 1:					
Assistant Chief Administrative Officer	\$ 4,935.20	\$ 7,304.00	0.50	0.50	0.00
Senior Advisor to the Mayor	\$ 2,088.00	\$ 3,090.40	0.50	0.00	0.00
Appointed - Category 2:					
Management Analyst - Admin	\$ 1,944.00	\$ 2,879.20	0.00	0.50	0.00
Regular:					
Executive Assistant	\$ 1,373.60	\$ 2,034.40	1.00	1.00	0.00
Total FTEs			2.00	2.00	0.00

Staffing and Compensation Plan

I. EFFECTIVE DATE

The provisions of this plan shall be effective commencing July 1, 2019 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. Annually the Human Resource Office will conduct a wage and benefits survey 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>.

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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 and performance and incentive (lump-sum) pay, subject to budget limitations approved by the City Council. Employees that reach the top of their salary range are eligible for annual performance incentive (lump-sum) pay up to 5%. Employees that have not reached the top of their salary range are eligible for performance incentive (lump-sum) 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

Staffing and Compensation Plan

spot awards up to 1%. These awards are for exceptional performance, often on 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.

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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

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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

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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

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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.

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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	N/A	N/A
Amortization of Unfunded Liability ¹	6.61%	8.37%	9.66%	N/A	N/A	N/A	N/A
ICMA-RC 401(k)	N/A	N/A	N/A	N/A	17.95%	8.05%	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	0.17%	0.17%	0.17%	0.17%	0.17% ²	N/A	0.17%
Medicare (If hired 4/1/86 or after)	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Total % Paid on Gross Earnings	21.45%	23.44%	35.26%	26.93%	20.76%	10.50%	10.12%
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	\$6,157.68	\$12,746.40	\$11,699.40	\$17,241.24	N/A		
Annual Premium for Summit Star \$2,000/\$4,000 Deductible	\$6,157.68	\$12,746.40	\$11,699.40	\$17,241.24	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					N/A		
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 Dental Select Gold	\$220.65	\$461.46	\$416.12	\$611.59	N/A		
Annual Premium for Dental Select Platinum	\$604.87	\$1,248.37	\$1,146.08	\$1,687.30	N/A		
Credit for Waiving the Dental Plan					N/A		
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)	\$34.56	\$34.56	\$34.56	\$34.56	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.
 - The Unemployment Insurance only applies to Appointed employees and not the Mayor.
 - The Patient Protection and Affordable Care Act states that for health insurance purposes, a full-time employee is one whose work schedule is 30 or more hours per week (with some exceptions). Because part-time benefit eligible employees with work schedules that are 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. Rates apply to qualified retirees.
 - # The city pays 100% of the Dental Select Gold plan premium for full-time and part-time benefitted (≥ 30 hrs/wk) employees and 50% for other part-time employees. Employees who elect the Dental Select Platinum plan will be required to pay the difference between the amount the city pays and the premium for the Platinum 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 A (cont.)

Paid Benefits for Employees Hired On or After July 1, 2011

	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%		12.08%	12.08%	10.08%	10.08%	N/A
URS 401(k)	N/A		7.58%	7.00%	N/A	N/A	N/A
ICMA-RC / URS 401(k) Match ²	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	0.17%		0.17%	0.17%	N/A	N/A	0.17%
Medicare	1.45%		1.45%	1.45%	1.45%	1.45%	1.45%
Total % Offered on Gross Earnings	16.06%		25.64%	25.06%	15.89%	15.53%	10.12%
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	\$6,157.38	\$12,746.40	\$11,699.09		\$17,240.55	N/A	
Annual Premium for Summit Star \$2,000/\$4,000 Deductible	\$6,157.38	\$12,746.40	\$11,699.09		\$17,240.55	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 Dental Select Gold	\$220.65	\$461.46	\$416.12		\$611.59	N/A	
Annual Premium for Dental Select Platinum	\$604.87	\$1,248.37	\$1,146.08		\$1,687.30	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)	\$34.56	\$34.56	\$34.56		\$34.56	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:

1. Public and Public Safety employees can 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 cost increases above 10% for Public Employees or 12% for Police Officers and Firefighters. The 10.08% and 12.08% rate for these systems consists of 10% and 12% for the respective retirement benefits and death benefits. For purposes of meeting the requirements of the URS, Tier 2 elected officials are designated as full-time employees eligible to participate in the Tier 2 defined contribution plan. For purposes of meeting the requirements of URS, Tier 2 appointed officials/employees in benefit-eligible positions are also eligible to participate in the URS. Appointed officials/employees in non-benefit-eligible positions and planning commission members are ineligible to participate in the URS.

The city does not participate in Social Security. As a replacement, the city will match an employee's contribution up to 3%.

3. The Patient Protection and Affordable Care Act states that for health insurance purposes, a full-time employee is one whose work schedule is 30 or more hours per week (with some exceptions). Because part-time benefit eligible employees with work schedules that are 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.

4. 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. Rates apply to qualified retirees.

The city pays 100% of the Dental Select Gold plan premium for full-time and part-time benefitted (≥ 30 hrs/wk) employees and 50% for other part-time employees. Employees who elect the Dental Select Platinum plan will be required to pay the difference between the amount the city pays and the premium for the Platinum plan.

6. 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	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved
City Council	10.50	10.50	10.00	10.00	10.00
Mayor	3.56	3.56	3.56	2.58	4.57
City Administrator	3.65	3.65	3.72	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	9.80	10.47	10.47	10.47	9.62
Justice Court	16.53	16.53	16.78	16.25	16.00
City Attorney	10.05	10.05	10.05	10.83	10.83
City Recorder	2.50	2.50	2.50	2.50	3.00
Risk Management	2.00	2.00	2.00	2.00	2.00
Administrative Services	48.29	48.29	48.29	54.23	57.86
Administration	1.00	1.00	1.00	3.00	3.00
Financial Services	17.35	17.35	17.35	17.35	17.35
Budget Services	3.38	3.38	3.38	3.32	3.57
Information Technology	8.00	8.00	8.00	12.00	14.00
Human Resources	5.00	5.00	5.00	5.00	5.38
Facilities Services	13.56	13.56	13.56	13.56	14.56
Police	156.15	158.67	160.67	155.97	162.37
Police	148.15	150.44	152.44	147.74	154.14
Animal Services	8.00	8.23	8.23	8.23	8.23
Fire	78.17	79.00	80.00	80.00	87.00
Public Works	55.04	55.37	56.37	56.08	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	23.33	23.66	23.66	23.37	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	9.88	10.88	10.88	10.88
Parks & Recreation	108.02	110.52	111.77	107.58	109.05
Department Administration	3.00	3.00	3.00	3.00	3.00
Parks & Cemetery	47.50	50.00	51.25	46.16	46.53
Senior Citizens	1.02	1.02	1.02	0.92	0.92
Community Events	-	-	-	-	1.10
Recreation Division	14.48	14.48	14.48	14.48	14.48
Golf Course	12.17	12.17	12.17	12.17	12.17
Alta Canyon Sports Center	29.85	29.85	29.85	30.85	30.85
Community Development	26.09	26.39	26.39	26.27	26.67
Department Administration	4.00	4.00	4.00	4.00	4.00
Planning	7.79	8.09	8.09	7.97	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	63.85	64.31	64.31	65.31
Water Operations	25.55	25.55	27.00	27.00	28.00
Water Expansion & Replacement	14.75	14.75	14.75	14.75	14.75
Storm Water Operations	17.80	17.80	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	2.00	-
Totals	603.20	610.35	615.88	610.78	631.07

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

Amended Budget The annually adopted 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

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 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.

BZPP—Buffer Zone Protection Plan

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 sq 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.

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 This is used to designate a certain zone in the city.

CDA—Community Development Area

CDBG—Community Development Block Grant Funds received from the US 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 used to account for resources for, and the payment of, long-term debt 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 is a multiplier applied by a workers 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 \$110 fine per false alarm to recoup the costs of responding to false alarms and reduce the number of false alarms.

FCIU—Family Crisis Intervention Unit

FEMA—Federal Emergency Management Agency

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 This 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.

FY—Fiscal Year 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.

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

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.

HLS—Homeland Security Grant

HMO—Health Management Organization A healthcare provider network.

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

HSA—Health Savings Account A tax-advantaged savings account available to individuals covered by a high deductible health plan.

HUD—Housing and Urban Development A department of the United States government.

HVAC—Heating, Ventilation, and Air Conditioning This refers to all the environmental controls and systems for the 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 Team

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 and every 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

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

MBA—Municipal Building Authority

MWDSLS—Metropolitan Water District of Salt Lake and Sandy A district providing water services to residents in areas of Salt Lake and Sandy.

NAMI—National Alliance on Mental Illness

NIMS—National Incident Management System

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 budget for general expenditures such as salaries, utilities, and supplies.

Opticom—Optical Communications Computer system that allows fire engines to control traffic signals when responding to emergencies.

OSHA—Occupational Safety and Health Administration

Park Projects Bonds Projects in parks throughout Sandy City were 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.

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 Funds 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.

PSI—Pound-force per 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

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 Issuing an invitation for proposals on a specific commodity or service.

RHS—Retiree Health Savings

RMS—Records Management System

SAFG—State Asset Forfeiture Grant

SAN—Storage Area Network

Sales Tax Tax imposed on the taxable sales of all final goods. Sandy receives part of the 6.85% sales 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

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 bill passed into law by the Utah State Legislature.

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

USAR—Urban Search and rescue

USERRA—Uniformed Services Employment and Reemployment Rights Act

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

VOCA—Victims of Crime Act

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

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.