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**INTEROFFICE MEMORANDUM**

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**TO:** CITY COUNCIL

**FROM:** COUNCIL MEMBER MONICA ZOLTANSKI

**SUBJECT:** FY 2021-22 BUDGET AMENDMENT RECOMMENDATIONS

**DATE:** JUNE 2, 2021

**CC:** BRIAN KELLEY, ADMINISTRATIVE SERVICES DIRECTOR

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**1. Canyons Corridor Master Plan**

On April 27, 2021, I introduced a proposal to Council to create a Canyons Corridor Master Plan to study and establish transportation, housing, and economic development planning goals along the major arteries that approach Little Cottonwood Canyon. The discussion by council showed an interest from council members and staff to identify challenges and opportunities for a regional plan that engages with Sandy residents on how to address more than just transportation, but to study the challenges and opportunities to reduce congestion on our roads, protect neighborhoods from becoming thoroughfares or parking lots for visitors, and to identify revitalization opportunities for economic development. Sandy needs more than a series of transportation plans to address these needs.

The city expects a major decision which will impact our growth, including UDOT's Little Cottonwood Canyon Environment Impact Statement and the Highland Drive Environmental Impact Statement. A Sandy-centric master plan would incorporate recommendations from the transportation planning efforts already underway, but we need more than a series of transportation plans to create a comprehensive road map for our future to address the impact of congestion, air quality, east-west connectivity and transit deficiencies in our city. The scope of the master plan area could be decided in the future but must certainly include 9000 South and 1-15 to the mouth of the canyon. Now is the time to begin a savings account to create the master plan so we are positioned to:

- Proactively rather than reactively to regional transportation plans
- Better equip our residents to be involved in the decision-making process.
- Manage growth while capturing economic development opportunities.
- Address environmental, community-building and quality of life factors in planning.
- Enhance the safety and security of our residents.

I propose that we reduce the appropriation \$2.5 million set aside for the future planning of the Alta Canyon Sports Center (Capital Expansion Project 1245) by \$500,000 and utilize these funds to kickstart funding for the Canyons Corridor Transportation Master Plan. There are no spending plans in place for Alta Canyon and \$2M is a more appropriate amount to set aside for Alta Canyon at this time. While \$500,000 may not be sufficient to fund the entire master plan effort, (the Cairns

master plan cost over \$2M with a much smaller geographic region), we will likely be able to leverage this appropriation as matching funds for other state, regional, or federal transportation planning grant funds. It is wise for the city council to take the lead and start saving for this important plan to shape our city’s future.

**2. Traffic Enforcement Fund**

As the Council well knows and has discussed on numerous occasions, speeding continues to be a chronic complaint and top frustration among our residents. Patrol officers struggle to make time for dedicated traffic enforcement shifts as their priorities are responding to calls for services and emergencies. We need to equip our Police Department with dedicated and extra traffic enforcement funds it needs to increase traffic shifts in or neighborhoods to respond to resident’s well-founded concerns.

I propose to move the Selective Enforcement special program from the Non-departmental budget (Department 1900) to the Police Department (Department 2120) renaming it to “Traffic Enforcement,” and increasing the appropriation from \$30,000 to \$200,000. The level of funding for these extra patrol shifts fell precipitously in 2019 as administration cut costs by \$1.3 million to fund city services without the water fund transfers or a tax increase. The table below demonstrates the funding history of traffic enforcement shifts:

<b>Fiscal Year</b>	<b>91008 Selective Enforcement (Budgeted)</b>
2014	\$130,000
2015	\$130,000
2016	\$130,000
2017	\$130,000
2018	\$130,000
2019	\$30,000
2020	\$30,000
2021	\$30,000
2022 (Tentative)	\$30,000

Increasing traffic enforcement funding to \$200,000 not only restores the fund to past levels but increases it to address increased need as our traffic violators have become more and more problematic and challenging. Increasing this fund to an appropriate level will address residents’ demand for more enforcement and create a culture of public safety and awareness that tells speeders and drag racers they are not welcome here.

Funding for this ongoing appropriation is likely available from revised sales tax revue projections. In review of monthly sales tax reports over the past year, actual sales tax revenue has consistently exceeded expectations. The revenue for the increased appropriation (\$170,000) can be reflected in an increase to the overall sales tax projection for FY 2022 from \$24,255,000 to \$24,425,000.

**3. Sustainability Manager**

Finally, I propose create and add the position of Sustainability Program Manager to the Consolidated Staffing Plan reporting directly to the Mayor. The estimated annual cost for the position including salary and benefits is \$81,565.12 to \$141,144.64 based on an analogous position

in Salt Lake City. However, at this point I propose that the Council add the position to the staffing schedule and take up the appropriation for the position at a later date such as the fall carryover or mid-year budget adjustment.